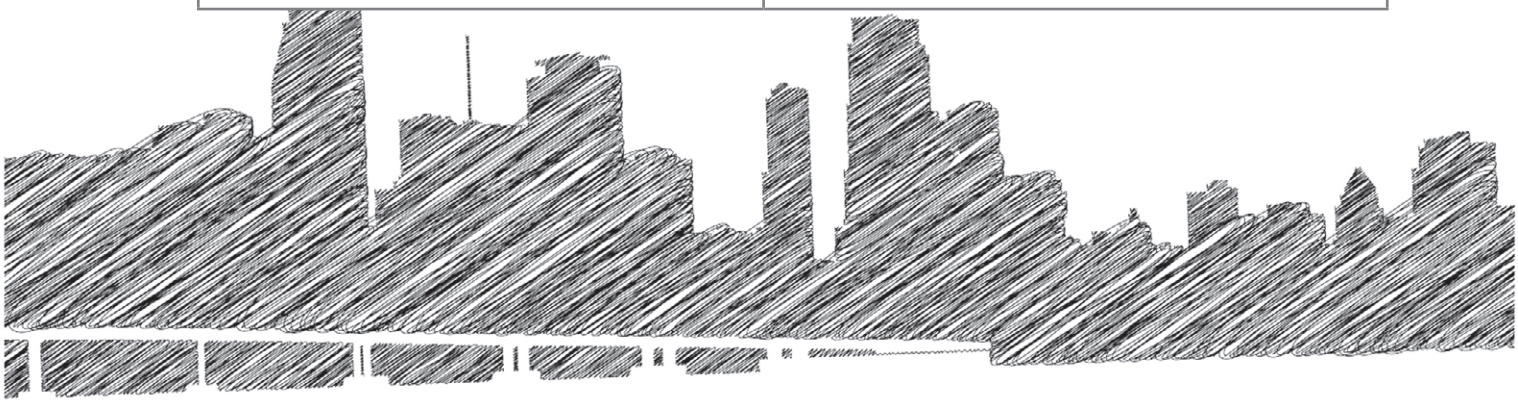
Strategic Area
HEALTH AND HUMAN SERVICES

Mission:

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need.

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	Improve Individuals' Health Status
	Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	End Homelessness
	Stabilize Home Occupancy
	Minimize Hunger for Miami-Dade County Residents
	Reduce the Need for Institutionalization for the Elderly
	Improve Access to Abuse Prevention, Intervention and Support Services
SELF-SUFFICIENT POPULATION	Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready
	Ensure that All Children Are School Ready
	Create, Maintain and Preserve Affordable Housing
	Increase the Self Sufficiency of Vulnerable Residents/Special Populations



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Community Action and Human Services

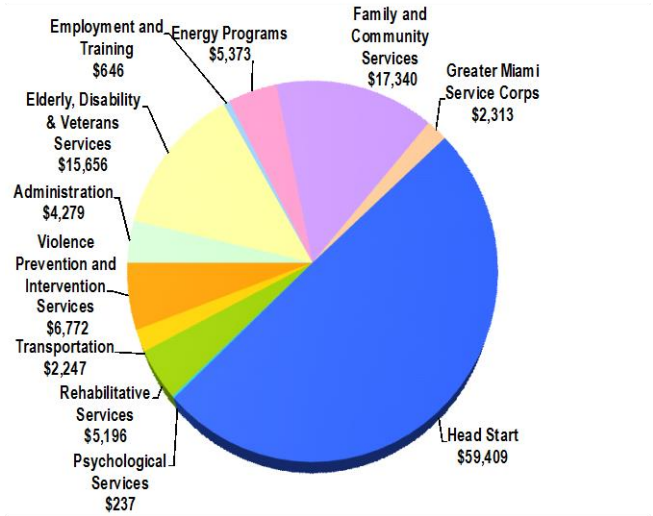
The Community Action and Human Services Department (CAHSD) is the connecting point between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blending of programs and services to the full lifetime spectrum, from children to the elderly.

The service delivery model for the Department places emphasis on a coordinated community response approach involving the active engagement of public and private providers to ensure quality, access, and delivery of well integrated services. As the coordinator of social services for Miami-Dade County, CAHSD's central intake approach allows for an assessment of residents' eligibility for a wide variety of services at a single point of entry. The department has twelve (12) family and community service centers, and outreach programs to reach underserved areas in Miami-Dade County. The comprehensive services include, but are not limited to, Head Start and School Readiness, Elderly Services, Veterans' Services, Family and Child Empowerment programs, Migrant Farmworker programs, Domestic Violence and Violence prevention, Emergency food, shelter, and utility assistance, home repair and weatherizing, and substance abuse rehabilitative services. These family focused services are complemented by broad opportunities for residents to actively engage in community advisory committees, community boards, foundations and volunteer programs.

CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and the Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, The Alliance for Aging, Miami Dade County Public Schools, the Eleventh Judicial Circuit, various Community-based Organizations and County Departments.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

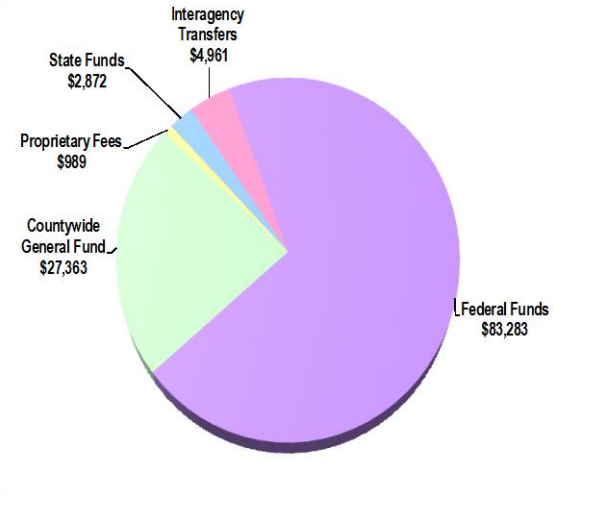


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall direction and coordination of departmental functions

FY 13-14	FY 14-15
8	6

ADMINISTRATION

- Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants

FY 13-14	FY 14-15
27	24

HEAD START/EARLY HEAD START

- Provides a comprehensive child development program for children (newborn to five years of age) from low-income families

FY 13-14	FY 14-15
74	73

FAMILY AND COMMUNITY SERVICES

- Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Communities (CAC), and assists veterans with benefit claims

FY 13-14	FY 14-15
72	72

TRANSPORTATION

- Transports children and elders to Head Start and elderly programs respectively

FY 13-14	FY 14-15
17	18

ENERGY PROGRAMS

- Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Housing and Community Development (HCD) funded Home Repair Programs

FY 13-14	FY 14-15
23	25

ELDERLY AND DISABILITY SERVICES

- Provides a continuum of services for the elderly, veterans, and individuals with disabilities

FY 13-14	FY 14-15
162	159

EMPLOYMENT AND TRAINING

- Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees

FY 13-14	FY 14-15
5	5

REHABILITATIVE SERVICES

- Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion

FY 13-14	FY 14-15
56	39

VIOLENCE PREVENTION AND INTERVENTION SERVICES

- Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members

FY 13-14	FY 14-15
57	56

PSYCHOLOGICAL SERVICES

- Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start

FY 13-14	FY 14-15
1	1

GREATER MIAMI SERVICE CORPS

- Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities

FY 13-14	FY 14-15
11	11

The FY 2014-15 total number of full-time equivalent positions is 730

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	30,125	29,338	31,586	27,363
Fees for Services	407	358	429	75
Carryover	199	0	453	0
Donations	23	18	0	0
Miami-Dade Public Schools	58	19	58	0
Miscellaneous Revenues	544	452	0	79
Rental Income	640	729	501	501
Other Revenues	1,319	1,338	236	334
State Grant - School Readiness	95,244	122,429	0	0
State Grant - VPK	56,445	0	0	0
State Grants	5,440	2,632	4,694	2,872
Federal Grants	86,680	75,954	77,476	82,433
CDBG	50	1,648	850	850
Interagency Transfers	3,256	1,425	5,300	4,961
Miscellaneous Revenues	0	1,234	0	0
Total Revenues	280,430	237,574	121,583	119,468
Operating Expenditures Summary				
Salary	51,064	38,527	31,988	31,825
Fringe Benefits	13,730	10,693	9,737	10,373
Court Costs	8	2	3	5
Contractual Services	10,356	5,903	8,528	7,408
Other Operating	9,956	7,401	7,647	6,767
Charges for County Services	3,029	3,005	2,909	2,770
Grants to Outside Organizations	192,214	171,945	60,754	60,250
Capital	43	98	17	70
Total Operating Expenditures	280,400	237,574	121,583	119,468
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 13-14	Total Funding Proposed FY 14-15	Total Positions Budget FY 13-14	Total Positions Proposed FY 14-15
Strategic Area: Health and Human Services				
Administration	5,821	4,279	35	30
Child Development Services	0	0	0	0
Elderly, Disability & Veterans Services	15,954	15,656	158	159
Elderly, Disability Services	0	0	0	0
Employment and Training	713	646	5	5
Energy Programs	5,726	5,373	23	25
Family and Community Services	17,780	17,340	76	72
Greater Miami Service Corps	2,305	2,313	11	11
Head Start	58,227	59,409	74	73
Neighborhood Services	0	0	0	0
Psychological Services	159	237	1	1
Rehabilitative Services	6,321	5,196	56	39
Targeted Services	5,325	0	52	0
Transportation	2,161	2,247	17	18
Violence Prevention and Intervention Services	1,091	6,772	5	56
Total Operating Expenditures	121,583	119,468	513	489

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	21	4	7	7	12
Fuel	290	262	392	302	365
Overtime	362	299	5	87	9
Rent	1,856	1,338	1,422	874	757
Security Services	1,530	1,666	1,272	1,626	1,600
Temporary Services	4,184	2,683	2,089	3,285	2,651
Travel and Registration	181	175	246	264	379
Utilities	2,391	1,626	2,152	1,711	1,644

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and provides overall direction and coordination of departmental functions.

- Provides overall coordination of all department functions
- Staffs the Community Action Agency Board
- Performs all personnel functions
- Administers and provides fiscal and budgetary support to departmental operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring
- Develops and maintains information systems
- Coordinates BCC agenda items
- Manages leases for Department facilities

DIVISION COMMENTS

- *As part of the FY 2013-14 Departmental savings plan, the FY 2014-15 Proposed Budget includes the elimination of one vacant Assistant Director (227,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of one vacant Division Director ($133,000), one vacant Executive Secretary ($61,000) from Administration, and one Administrative Officer 2 position ($88,000) in the Transportation Unit*

DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age) of low-income families.

Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,310	6,738	6,738	6,738	6,818
	Early Head Start slots*	OP	↔	446	496	496	496	512

*One slot may benefit more than one child in a school year

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes $57.697 million from the United States of Health and Human Services (HHS) for Head Start and Early Head Start; other revenues include $1.712 million from the United States Department of Agriculture for the Summer Meals Program
- The Head Start contract with delegates for FY 2014-15 includes 6,818 Head Start slots and 512 Early Head Start slots; per slot payment ranges from $5,850 to $6,250 for Head Start slots and from $11,439 to $12,000 for Early Head Start slots
- The new Head Start/Early Head Start Center (Lillie M. Williams Center formerly known as Arcola Lakes) is scheduled for opening in August 2014; the new center will offer services to an additional 80 Head Start slots and 16 Early Head Start slots
- The FY 2014-15 Proposed Budget includes the transfer of one Special Projects Administrator 1 position to Administration

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive treatment services for adult substance abusers in Miami-Dade County.

- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services
- Provides Central Intake services and residential/outpatient services to adult substance abusers
- Provides counseling services to individuals in the stockade charged with D.U.I.

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	572	512	570	570	570
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	2,999	2,954	3,000	3,000	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court*	OP	↔	1,043	528	1,050	400	246
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	98%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	103	98	98	92	92

*Decrease in 2012-13 Actual and FY 2013-14 Projection due to referral of adult substance abuse clients with behavioral health concerns to more comprehensive treatment services; further decrease in FY 2014-15 Target due to General Fund reduction in the provision of non-residential services

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes $182,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- *The FY 2014-15 Proposed Budget includes the reduction of non-residential services from the Treatment Alternatives to Street Crimes (TASC) program, resulting in the elimination of fourteen full-time staff ($956,000) and other operating cost ($544,000); a total savings of $1.5 million, which will impact 154 clients*
- *The FY 2014-15 Proposed Budget includes the elimination of one vacant Acupuncturist position ($138,000), one vacant Division Director position ($123,000), one vacant Bureau Chief position ($133,000) and one Accountant 2 position ($99,000), for a total reduction of $493,000*
- The FY 2014-15 Proposed Budget includes one new position qualified to coordinate a substance abuse program ($98,000) and six part-time positions ($65,000) to conduct the urine testing so that the Rehabilitative Counselors are reassigned to provide more individual and group counseling

DIVISION: ELDERLY & DISABILITY SERVICES

The Elderly and Disability Services Division provides services to elders and young adults with disabilities, to help maintain them in their own homes.

- Provides a continuum of services for the elderly, including specialized senior centers, meals for the elderly, recreation, health support, transportation, home care, and care planning (e.g. Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs)
- Provides a continuum of services and programs including Disability Services and Independent Living (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance

Strategic Objectives - Measures

- HH2-4: Reduce the need for institutionalization for the elderly

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the opportunity for the elderly and disabled to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	428	356	356	514	514
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	495	495	450
	Elders participating as Senior Companions	OP	↔	184	107	130	145	130
	Elders participating as Foster Grandparents	OP	↔	93	80	80	80	80
	At-risk children served by Foster Grandparents	OP	↔	180	180	180	180	180
	Meals served through congregate meals	OP	↔	282,304	241,192	240,000	245,000	243,000
	Meals served through Meals on Wheels	OP	↔	133,306	100,376	100,000	100,000	100,000
	Coordinated volunteer opportunities*	OC	↑	947	500	500	500	500

*Decrease in FY 2012-13 Actual due to funding agency request for a decrease in the number of volunteers to enhance quality of services

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the transfer of one driver attendant position to the Transportation Unit ($53,000) and the transfer of an Accountant III position from Administration

DIVISION: ENERGY PROGRAMS

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through Weatherization, Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), Senior Housing Assistance Repair (SHARP), Water Conservation Initiatives, Residential Shuttering, Solar, Single Family Rehab, and other community development programs; these services increase energy and water efficiency and conservation; reduce energy costs; increase the value of homes and communities; reduce greenhouse gas emissions; increase community awareness of the importance of energy and water conservation; and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual or family's ability to become self-sufficient.

Strategic Objectives - Measures

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	714	80	80	76	76
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services**	OP	↔	60	130	60	51	51

* Decrease in FY 2012-13 Actual due to completion of ARRA weatherization program

**The FY 2012-13 Actual increased due to additional CDBG funding received from PHCD for painting services

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes a total of $612,000 for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2014-15 Proposed Budget further emphasizes home rehabilitation by adding $1.4 million in Documentary Surtax funding and $456,000 in SHIP funding for the Elderly Residential Program; and $1 million of CDBG funding for CAHSD's facility improvements
- The FY 2014-15 Proposed Budget includes $117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- The FY 2014-15 Proposed Budget includes the transfer of two vacant Mechanic Repairers from Internal Services Department to maintain CAHSD's facilities ($200,000 for personnel and operating cost per MOU with ISD)

DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps (GMSC) Division administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

Strategic Objectives - Measures

- HH3-1: Ensure that all individuals18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)	OC	↑	31	38	40	40	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	98	473	400	400	400
	Cost per youth provided training and career services	EF	↓	$16,112	$5,175	$5,760	$5,760	$5,784

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes $165,000 in state funding from the Florida Department of Transportation and $209,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2014-15 Proposed Budget includes the following contracts and interdepartmental transfers: $192,000 from Public Works and Waste Management, $75,000 from the Regulatory and Economic Resources (RER) Department, and $60,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2014-15 Proposed Budget includes federal funding of $663,000 from South Florida Workforce, $450,000 from Youth Builder, $85,000 from Volunteer Florida and $170,000 in CDBG funding to provide work experience opportunities and training programs

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services (formerly known as Self Help Division) provides services through the Community Services Block Grant (CSBG) to assist low-income families and communities toward self-sufficiency, including family and community development, Low-income Home Energy Assistance Program (LIHEAP), information referral, computer training, emergency food and shelter assistance, relocation assistance, youth intervention, job training and placement; provides staff support to 16 Community Advisory Committees (CAC); and administers programs focusing on the development and care of veterans.

Strategic Objectives - Measures

- HH3-1: Ensure that all individuals18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	178,000	78,000	78,000	78,000	79,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	1,930	1,068	1,080	1,068	1,068

*Decrease in FY 2012-13 Actual due to reduced LIHEAP grant funding

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the opportunity for self-sufficiency for veterans	Veterans assisted with benefit claims*	OP	↔	1,805	900	1,400	1,400	1,400

*The increase in the number of veterans served in FY 2013-14 Budget is due to increased outreach efforts and a grant received in FY 2012-13 to serve homeless veterans

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Family and Community Services Division by using its network of 12 Neighborhood Services Centers to improve access for low-income residents ($3.330 million in CSBG and $2.721 million in Countywide General Fund)
- The FY 2014-15 Proposed Budget includes $10.822 million in Low-Income Home Energy Assistance Program (LIHEAP) funding, which provides assistance with paying utility bills to low-income households
- The FY 2014-15 Proposed Budget includes the transfer in of Veterans Services from the Elderly and Disability Services Division (252,000 and three positions)
- *The FY 2014-15 Proposed Budget includes the reclassification of four Neighborhood Center Directors to Team Manager positions ($105,000) and the reclassification of one Computer Training Specialist 2 to Training Specialist 1 ($14,000), for a total savings of $119,000*
- *The FY 2014-15 Proposed Budget includes the elimination of two Center Directors ($212,000) by consolidating neighborhood service centers and one Social Services Administrator ($136,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of 23 part-time work schedules from 78 to 58 hours bi-weekly ($207,000)*

DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES

The Violence Prevention and Intervention Services Division coordinates clinical intervention services to families in distress, including shelter services for victims of domestic violence, and provides employment and training programs for disadvantaged populations.

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims
- Provides crisis intervention services to victims of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides employment programs for disadvantaged populations such as at-risk youth, vocational farm worker training, and seasonal farm worker training
- Provides psychological assessments, case management, staff/parent training, and individual, group, and family counseling
- Implements and monitors the Internship Program through the American Psychological Association, providing accredited services to Head Start and Early Head Start children and other program clients within CAHS

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,441	1,663	1,441	1,700	1,441
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	75%	40%	75%	40%	40%

*The methodology for the FY 2012-13 Actual was revised to accurately capture the percentage measure

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed**	OC	↑	77	75	48	75	75
	Farmworkers and migrants retained in employment for ninety days**	OC	↑	51	70	40	70	70

**The FY 2012-13 Actual significantly increased due to additional outreach and funding received from the U.S. Department of Labor

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to provide a targeted employment program for low-income at-risk youth; vocation and employment services to seasonal farmworkers; psychological assessment; and shelter, transitional housing and advocacy services to victims of domestic violence, and the operation of the Coordinated Victims Assistance Center (CVAC) ($7.655 million)
- The FY 2014-15 Proposed Budget includes $118,000 in non-departmental budget for the Redlands Christian Migrant Association for the required six percent local match to provide school readiness services to 625 farmworker children
- *The FY 2014-15 Proposed Budget includes the elimination of two Victims of Crime Act Supervisor 2 positions ($180,000); and reclassification of four Victims of Crime Act Specialist 2 positions to Victims of Crime Act Specialist 1 ($17,000)*
- The FY 2014-15 Proposed Budget includes the transfer in of one Executive Secretary from the Administration Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 15 Home Care Aides and two Home Care Aide Supervisors to provide home care to 75 additional elderly individuals	$0	$742	17
Hire two team managers to maintain supervision at two Neighborhood Service Centers	$0	$212	2
Fund 140,525 meals to an additional 385 high-risk elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	$0	$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	$0	$274	6
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	$0	$1,901	15
Hire 14 positions to restore the corrections base treatment component of TASC	$0	$1,331	14
Hire nine positions to restore the Homeless Assessment Referral and Tracking (HART) Program	$0	$857	9
Hire 21 positions in the Rehabilitation Division to restore Assessment and Referral Services and reopen one Diversion and Treatment location for the Treatment Alternative to Street Crimes (TASC) Program	$0	$1,969	21
Restore one Low Income Home Energy Assistance Program (LIHEAP)Social Services Administrator	$0	$136	1
Restore one Temporary Personnel staff member to an Elderly Services Meal Site	$0	$17	0
Restore one Bureau Chief position in the Office of Rehabilitative Services	$0	$133	1
Restore 14 positions and re-open the Community Outpatient Rehabilitative Services Offices serving substance abuse clients referred by the Drug Court	$0	$1,500	14
Restore one Division Director, one Acupuncturist and one Accountant 2 due to loss of CSBG funding	$0	$203	3
Restore one Administrative Officer 2 position in the Transportation Division	$0	$88	1
Total	**$0**	**$10,019**	**104**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	605	0	0	0	0	0	0	0	605
BBC GOB Financing	0	2,619	13,911	11,141	0	0	0	0	27,671
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,627	0	0	0	0	0	0	0	1,627
BBC GOB Series 2011A	800	0	0	0	0	0	0	0	800
BBC GOB Series 2013A	1,623	0	0	0	0	0	0	0	1,623
BBC GOB Series 2014A	2,326	0	0	0	0	0	0	0	2,326
Capital Outlay Reserve	200	950	0	0	0	0	0	0	1,150
Total:	10,650	3,569	13,911	11,141	0	0	0	0	39,271
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	200	950	0	0	0	0	0	0	1,150
Neighborhood Service Centers	2,481	1,717	10,536	7,766	0	0	0	0	22,500
New Head Start Facilities	7,959	162	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	10	740	3,375	3,375	0	0	0	0	7,500
Total:	10,650	3,569	13,911	11,141	0	0	0	0	39,271

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Lillie M. Williams Regional Head Start Center (formerly known as the Arcola Lake) construction continues and is projected to be completed in the fourth quarter of FY 2013-14; the project is funded with Better Communities General Obligation Bond (BBC GOB) proceeds ($7.516 million), and Community Development Block Grant (CDBG) funding ($605,000), for a total of $8.121 million
- In FY 2014-15, the Internal Service Department (ISD) will continue the planning and design of the Wynwood/Allapattah Regional Neighborhood Service Center ($15 million in total project cost, $1.331 million in FY 2014-15) and the Culmer/Overtown Neighborhood Service Center renovations ($7.5 million in total project cost, $386,000 in FY 2014-15)
- The FY 2014-15 Proposed Budget and Multi-year Capital Plan includes $950,000 from the Capital Outlay Reserve for emergency repairs and preventative maintenance on departmental facilities to address life safety issues and extend the life of the asset

FUNDED CAPITAL PROJECTS
(dollars in thousands)

CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 844020**

DESCRIPTION: Renovate the structure of the existing 38,493 square foot Culmer/Overtown Neighborhood Service Center facility
LOCATION: 1600 NW 3 Ave — District Located: 3
City of Miami — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	386	3,151	3,357	0	0	0	0	6,894
BBC GOB Series 2005A	39	0	0	0	0	0	0	0	39
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	32	0	0	0	0	0	0	0	32
BBC GOB Series 2014A	528	0	0	0	0	0	0	0	528
TOTAL REVENUES:	**606**	**386**	**3,151**	**3,357**	**0**	**0**	**0**	**0**	**7,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Art Allowance	0	0	102	0	0	0	0	0	102
Planning and Design	462	341	0	0	0	0	0	0	803
Construction	12	45	2,591	2,905	0	0	0	0	5,553
Construction Management	0	0	171	165	0	0	0	0	336
Project Administration	132	0	0	0	0	0	0	0	132
Project Contingency	0	0	287	287	0	0	0	0	574
TOTAL EXPENDITURES:	**606**	**386**	**3,151**	**3,357**	**0**	**0**	**0**	**0**	**7,500**

CAHSD FACILITIES PREVENTATIVE MAINTENANCE **PROJECT #: 844080**

DESCRIPTION: Provide for emergency repairs and preventative maintenance on departmental facilities to extend asset life and address life safety issues
LOCATION: Countywide — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	200	950	0	0	0	0	0	0	1,150
TOTAL REVENUES:	**200**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Construction	200	950	0	0	0	0	0	0	1,150
TOTAL EXPENDITURES:	**200**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150**

KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 844680**

DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square foot per cottage) for County operated day treatment services for children with special needs

LOCATION: 11024 SW 84 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	740	3,375	3,375	0	0	0	0	7,490
BBC GOB Series 2014A	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	**10**	**740**	**3,375**	**3,375**	**0**	**0**	**0**	**0**	**7,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	10	740	0	0	0	0	0	0	750
Construction	0	0	3,375	3,375	0	0	0	0	6,750
TOTAL EXPENDITURES:	**10**	**740**	**3,375**	**3,375**	**0**	**0**	**0**	**0**	**7,500**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $333,000

REGIONAL HEAD START CENTER (ARCOLA LAKE) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 979930**

DESCRIPTION: Construct a regional, multi-purpose Head Start educational and training center to accommodate 120 low-income children

LOCATION: NW 81 St and NW 7 Ave — District Located: 2, 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Comm. Dev. Block Grant	605	0	0	0	0	0	0	0	605
BBC GOB Financing	0	162	0	0	0	0	0	0	162
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,540	0	0	0	0	0	0	0	1,540
BBC GOB Series 2008B	196	0	0	0	0	0	0	0	196
BBC GOB Series 2008B-1	805	0	0	0	0	0	0	0	805
BBC GOB Series 2011A	800	0	0	0	0	0	0	0	800
BBC GOB Series 2013A	1,548	0	0	0	0	0	0	0	1,548
BBC GOB Series 2014A	985	0	0	0	0	0	0	0	985
TOTAL REVENUES:	**7,959**	**162**	**0**	**0**	**0**	**0**	**0**	**0**	**8,121**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Art Allowance	156	0	0	0	0	0	0	0	156
Land/Building Acquisition	1,492	0	0	0	0	0	0	0	1,492
Planning and Design	881	0	0	0	0	0	0	0	881
Construction	4,089	152	0	0	0	0	0	0	4,241
Furniture, Fixtures and Equipment	266	0	0	0	0	0	0	0	266
Equipment Acquisition	252	0	0	0	0	0	0	0	252
Construction Management	379	10	0	0	0	0	0	0	389
Project Administration	408	0	0	0	0	0	0	0	408
Project Contingency	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	**7,959**	**162**	**0**	**0**	**0**	**0**	**0**	**0**	**8,121**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $355,000

NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 8463701**

DESCRIPTION: Demolish and/or reconstruct the 25,547 square foot Wynwood Neighborhood Service Center facility including regional services for Allapattah Neighborhood

LOCATION: 2902 NW 2 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,331	7,385	4,409	0	0	0	0	13,125
BBC GOB Series 2005A	118	0	0	0	0	0	0	0	118
BBC GOB Series 2008B	94	0	0	0	0	0	0	0	94
BBC GOB Series 2008B-1	817	0	0	0	0	0	0	0	817
BBC GOB Series 2013A	43	0	0	0	0	0	0	0	43
BBC GOB Series 2014A	803	0	0	0	0	0	0	0	803
TOTAL REVENUES:	**1,875**	**1,331**	**7,385**	**4,409**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	1,274	0	0	0	0	0	0	0	1,274
Construction	50	1,089	6,534	3,858	0	0	0	0	11,531
Construction Management	0	121	198	121	0	0	0	0	440
Project Administration	551	0	0	0	0	0	0	0	551
Project Contingency	0	121	653	430	0	0	0	0	1,204
TOTAL EXPENDITURES:	**1,875**	**1,331**	**7,385**	**4,409**	**0**	**0**	**0**	**0**	**15,000**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
FACILITY IMPROVEMENTS	Countywide	10,000
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	2,000
FACILITY MAINTENANCE AND REPAIRS	Countywide	1,000
PURCHASE AND REPLACE PLAYGROUND EQUIPMENT	Various Head Start Centers	512
NORTH COUNTY NEIGHBORHOOD SERVICE CENTER DRAINAGE	3201 NW 207 St	120
	UNFUNDED TOTAL	**13,632**

COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2013-14	$5,678	35	$0	0	$143	0	$5,821	35		N/A
	FY 2014-15	$4,136	30	$0	0	$143	0	$4,279	30		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2013-14	$45	0	$0	0	$109	2	$154	2	600	At-risk clients served
	FY 2014-15	$104	0	$0	0	$109	2	$213	2	600	
South Dade Skills Center	FY 2013-14	$98	1	$403	2	$58	0	$559	3	70	Farmworkers and migrants employed
	FY 2014-15	$107	1	$326	2	$0	0	$433	3	70	
Subtotal (Employment)	FY 2013-14	$143	1	$403	2	$167	2	$713	5		
	FY 2014-15	$211	1	$326	2	$109	2	$646	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2013-14	$159	1	$0	0	$0	0	$159	1	320	Emotionally challenged children served
	FY 2014-15	$237	1	$0	0	$0	0	$237	1	320	
REHABILITATIVE SERVICES											
Division Administration	FY 2013-14	$253	2	$0	0	$0	0	$253	2		N/A
	FY 2014-15	$97	0	$0	0	$0	0	$97	1		
Community Services (Intake and Treatment)	FY 2013-14	$1,122	5	$2,323	25	$184	1	$3,629	31	3,000	Assessments completed
	FY 2014-15	$1,220	0	$2,314	0	$182	0	$3,716	29	3,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2013-14	$1,862	21	$350	0	$227	2	$2,439	23	1,050	Drug Court referred individuals served
	FY 2014-15	$783	0	$350	0	$249	0	$1,382	9	246	
Subtotal (Rehabilitative)	FY 2013-14	$3,237	28	$2,673	25	$411	3	$6,321	56		
	FY 2014-15	$2,100	0	$2,664	0	$431	0	$5,195	39		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2013-14	$1,898	13	$2,494	29	$933	10	$5,325	52	1,441	Domestic violence victims provided shelter and advocacy
	FY 2014-15	$2,064	12	$2,040	29	$1,442	10	$5,546	51	1,441	
Domestic Violence Intake	FY 2013-14	$591	5	$500	0	$0	0	$1,091	5	6,000	Domestic violence victims received and referred by intake unit
	FY 2014-15	$726	5	$500	0	$0	0	$1,226	5	6,000	
Subtotal (VPI)	FY 2013-14	$2,489	18	$2,994	29	$933	10	$6,416	57		
	FY 2014-15	$2,790	17	$2,540	29	$1,442	10	$6,772	56		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2013-14	$667	5	$0	0	$0	0	$667	5		N/A
	FY 2014-15	$1,400	6	$0	0	$0	0	$1,400	6		
Adult Day Care	FY 2013-14	$1,932	19	$630	3	$244	3	$2,806	25	325	Elders provided support services
	FY 2014-15	$2,585	19	$440	3	$79	3	$3,104	25	325	
High Risk Elderly Meals	FY 2013-14	$1,000	0	$711	0	$0	0	$1,711	0	423,416	High risk meals served at senior centers
	FY 2014-15	$1,000	0	$711	0	$0	0	$1,711	0	423,000	
Meals for the Elderly	FY 2013-14	$643	1	$1,887	10	$0	0	$2,530	11	240,000	Congregate meals served
	FY 2014-15	$487	1	$702	10	$0	0	$1,189	11	243,000	
Meals on Wheels	FY 2013-14	$518	3	$0	0	$0	0	$518	3	100,000	Meals delivered to isolated seniors
	FY 2014-15	$169	3	$768	0	$0	0	$937	3	100,000	
Senior Centers	FY 2013-14	$747	9	$0	0	$0	0	$747	9	130	Elders receiving social services at senior centers
	FY 2014-15	$647	9	$0	0	$0	0	$647	9	130	
Care Planning	FY 2013-14	$750	9	$51	1	$0	0	$801	10	306	Elders provided case management and in-home services
	FY 2014-15	$849	9	$35	1	$0	0	$884	10	310	
Foster Grandparents	FY 2013-14	$123	1	$280	2	$0	0	$403	3	80	Elders participating as foster grandparents
	FY 2014-15	$158	1	$269	2	$0	0	$427	3	80	
Home Care Program	FY 2013-14	$4,012	75	$62	0	$3	1	$4,077	76	380	Elders remaining in their own homes through in-home services
	FY 2014-15	$3,665	75	$195	0	$0	1	$3,860	76	514	
Retired Seniors Volunteer Program (RSVP)	FY 2013-14	$68	0	$104	1	$0	0	$172	1	500	Elders participating as volunteers
	FY 2014-15	$74	0	$105	1	$0	0	$179	1	500	
Senior Companions	FY 2013-14	$0	0	$566	4	$124	0	$690	4	130	Elders participating as senior companions to other seniors
	FY 2014-15	$73	0	$567	4	$0	0	$640	4	130	
Subtotal (Elderly)	FY 2013-14	$10,460	122	$4,291	21	$371	4	$15,122	147		
	FY 2014-15	$11,107	0	$3,792	0	$79	0	$14,978	148		
Disability Services and Independent Living (D/SAIL)	FY 2013-14	$453	10	$379	1	$0	0	$832	11	495	Individuals with disabilities served
	FY 2014-15	$471	10	$207	1	$0	0	$678	11	495	
Subtotal (Elderly and Disability)	FY 2013-14	$10,913	132	$4,670	22	$371	4	$15,954	158		
	FY 2014-15	$11,578	10	$3,999	1	$79	0	$15,656	159		

COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY / Next FY	GENERAL FUNDS Budget	GENERAL FUNDS FT	FEDERAL / STATE Budget	FEDERAL / STATE FT	OTHER FUNDS Budget	OTHER FUNDS FT	TOTAL Budget	TOTAL FT	SERVICE LEVEL #	SERVICE LEVEL Note
ENERGY											
Home Repair and Rehabilitation	FY 2013-14	$0	0	$0	0	$3,233	9	$3,233	9	40	Number of homes improved
	FY 2014-15	$0	0	$0	0	$2,856	9	$2,856	9	35	
Home Weatherization / Energy Conservation Program	FY 2013-14	$195	2	$976	4	$26	3	$1,197	9	130	Number of homes improved
	FY 2014-15	$195	2	$612	4	$25	3	$832	9	90	
Hurricane Shutters Programs*	FY 2013-14	$0	0	$0	0	$0	0	$0	0	20	Number of homes improved
	FY 2014-15	$0	0	$0	0	$0	0	$0	0	20	
Facility Maintenance	FY 2013-14	$992	5	$0	0	$304	0	$1,296	5	12	Neighborhood Service Centers maintained
	FY 2014-15	$1,382	7	$0	0	$304	0	$1,686	7	12	
Subtotal (Energy)	**FY 2013-14**	**$1,187**	**7**	**$976**	**4**	**$3,563**	**12**	**$5,726**	**23**		
	FY 2014-15	**$1,577**	**9**	**$612**	**4**	**$3,185**	**12**	**$5,374**	**25**		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2013-14	$0	0	$1,538	5	$767	6	$2,305	11	46	Number of youth served
	FY 2014-15	$0	0	$1,422	5	$891	6	$2,313	11	40	
Subtotal (GMSC)	**FY 2013-14**	**$0**	**0**	**$1,538**	**5**	**$767**	**6**	**$2,305**	**11**		
	FY 2014-15	**$0**	**0**	**$1,422**	**5**	**$891**	**6**	**$2,313**	**11**		
HEAD START											
Head Start and Early Head Start	FY 2013-14	$2,520	0	$55,707	74	$0	0	$58,227	74	7,234	Number of funded slots
	FY 2014-15	$0	0	$59,409	73	$0	0	$59,409	73	7,330	
Subtotal (Head Start)	**FY 2013-14**	**$2,520**	**0**	**$55,707**	**74**	**$0**	**0**	**$58,227**	**74**		
	FY 2014-15	**$0**	**0**	**$59,409**	**73**	**$0**	**0**	**$59,409**	**73**		
Transportation											
Transportation	FY 2013-14	$1,825	15	$237	1	$99	1	$2,161	17	35,500	Number of clients served
	FY 2014-15	$1,840	16	$307	1	$100	1	$2,247	18	35,000	
Subtotal (Transportation)	**FY 2013-14**	**$1,825**	**15**	**$237**	**1**	**$99**	**1**	**$2,161**	**17**		
	FY 2014-15	**$1,840**	**16**	**$307**	**1**	**$100**	**1**	**$2,247**	**18**		
FAMILY AND COMMUNITY SERVICES											
Services accessed through Neighborhood Centers	FY 2013-14	$3,144	34	$3,312	38	$70	0	$6,526	72	78,000	Number of clients served
	FY 2014-15	$2,721	31	$3,330	38	$74	0	$6,125	69	79,000	
Emergency Food & Shelter Program	FY 2013-14	$0	0	$141	0	$0	0	$141	0	1,068	Number of clients served
	FY 2014-15	$0	0	$141	0	$0	0	$141	0	1,068	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2013-14	$0	0	$10,822	1	$0	0	$10,822	1	33,873	Number of clients served
	FY 2014-15	$0	0	$10,822	0	$0	0	$10,822	0	33,873	
Veterans Services	FY 2013-14	$291	3	$0	0	$0	0	$291	3	1,400	Veterans and dependants assisted with filing veterans claims
	FY 2014-15	$173	2	$79	1	$0	0	$252	3	1,400	
Subtotal (Family and Community Services)	**FY 2013-14**	**$3,435**	**37**	**$14,275**	**39**	**$70**	**0**	**$17,780**	**76**		
	FY 2014-15	**$2,894**	**33**	**$14,372**	**39**	**$74**	**0**	**$17,340**	**72**		
TOTAL	**FY 2013-14**	**$31,586**	**274**	**$83,473**	**201**	**$6,524**	**38**	**$121,583**	513		
	FY 2014-15	**$27,363**	**117**	**$85,651**	**154**	**$6,454**	**31**	**$119,468**	489		

*Funding is included in the non-departmental budget

Homeless Trust

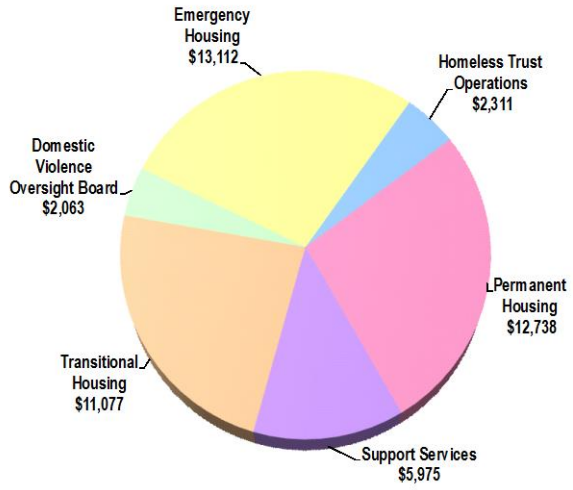
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the identified "Lead Agency" for the United States Housing and Urban Development (USHUD) funds for our community, and the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors prevention services, emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 6,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families Regional Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, the Chapman Partnership.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

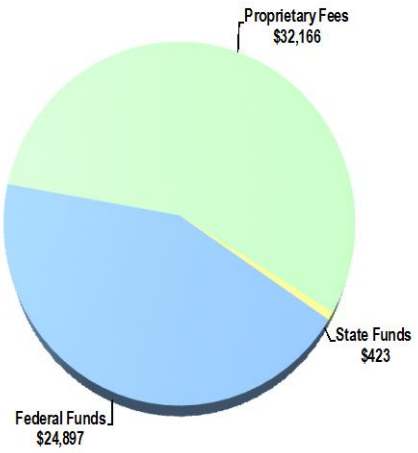


TABLE OF ORGANIZATION

HOMELESS TRUST

- Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County

FY 13-14	FY 14-15
16	16

DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)

- Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB

FY 13-14	FY 14-15
1	1

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
Interest Earnings	16	48	20	37
Miscellaneous Revenues	0	0	10	10
Other Revenues	224	264	217	200
Reimbursements from Outside Agencies	0	0	240	0
Carryover	8,177	9,473	11,079	11,174
Food and Beverage Tax	15,910	20,719	19,986	20,745
State Grants	430	422	369	423
Federal Grants	19,307	17,943	22,969	24,897
Total Revenues	44,064	48,869	54,890	57,486
Operating Expenditures Summary				
Salary	1,064	1,166	1,295	1,356
Fringe Benefits	219	215	345	423
Court Costs	0	0	0	0
Contractual Services	91	214	170	137
Other Operating	484	538	756	683
Charges for County Services	156	47	254	255
Grants to Outside Organizations	32,306	34,021	42,072	44,413
Capital	0	6	14	9
Total Operating Expenditures	34,320	36,207	44,906	47,276
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	271	0	9,984	10,210
Total Non-Operating Expenditures	271	0	9,984	10,210

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 13-14	Total Funding Proposed FY 14-15	Total Positions Budget FY 13-14	Total Positions Proposed FY 14-15
Strategic Area: Health and Human Services				
Homeless Trust Operations	2,122	2,311	16	16
Domestic Violence Oversight Board	1,939	2,063	1	1
Emergency Housing	13,034	13,112	0	0
Permanent Housing	13,116	12,738	0	0
Support Services	6,551	5,975	0	0
Transitional Housing	8,144	11,077	0	0
Total Operating Expenditures	44,906	47,276	17	17

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	8	26	21	21	21
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	101	81	81	81	90
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	0	0	3	3	3
Utilities	21	22	20	20	20

DIVISION: HOMELESS TRUST OPERATIONS

The Homeless Trust Division oversees all departmental activities, including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, mental health, and substance abuse
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 112 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County, as well as surveys and analysis of system utilization and performance
- Manages the local Homeless Management Information System to track system utilization, needs, gaps, and trends

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	374	547	400	441	350
	Beds in homeless continuum of care	OP	↔	7,515	7,727	7,860	8,103	8,225
	Permanent housing units completed*	OC	↑	217	105	100	48	121
	Homeless outreach team contacts with clients	OP	↔	52,819	56,937	55,000	56,000	55,000
	Placements into housing units	OP	↔	15,071	12,892	14,500	14,000	14,500

*Reduction in FY 2012-13 Actual due to reduced US HUD grant funding

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge	OP	↔	1,065	1,058	1,100	1,075	1,075

ADDITIONAL INFORMATION

- In FY 2014-15, Capital Reserves are funded at $2.157 million for future facility repairs; Tax Equalization Reserves are funded at $7.482 million (Includes DVOB Reserve) and Operational Reserves are funded at $572,000 million for any emergencies or significant reductions to the Food and Beverage Tax collections

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	391	1,093	3,583	2,933	0	0	0	0	8,000
Total:	391	1,093	3,583	2,933	0	0	0	0	8,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	391	1,093	3,583	2,933	0	0	0	0	8,000
Total:	391	1,093	3,583	2,933	0	0	0	0	8,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes $1.093 million to plan and begin construction of the second DVOB shelter; the shelter will provide a minimum of 60 emergency shelter beds for domestic violence victims and their dependents

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CONSTRUCT SECOND DOMESTIC VIOLENCE SHELTER

PROJECT #: 207931

DESCRIPTION: Construct a new domestic violence shelter

LOCATION: Undisclosed — District Located: Countywide

Not Applicable — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Food and Beverage Tax	391	1,093	3,583	2,933	0	0	0	0	8,000
TOTAL REVENUES:	**391**	**1,093**	**3,583**	**2,933**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Art Allowance	15	105	0	0	0	0	0	0	120
Planning and Design	268	358	326	100	0	0	0	0	1,052
Construction	0	553	3,004	1,881	0	0	0	0	5,438
Furniture, Fixtures and Equipment	15	40	25	482	0	0	0	0	562
Construction Management	56	0	191	151	0	0	0	0	398
Project Administration	37	37	37	37	0	0	0	0	148
Project Contingency	0	0	0	282	0	0	0	0	282
TOTAL EXPENDITURES:	**391**	**1,093**	**3,583**	**2,933**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $2,262,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PROVIDE ADVANCED CARE HOUSING	Various Sites	175,000
	UNFUNDED TOTAL	**175,000**

Public Housing and Community Development

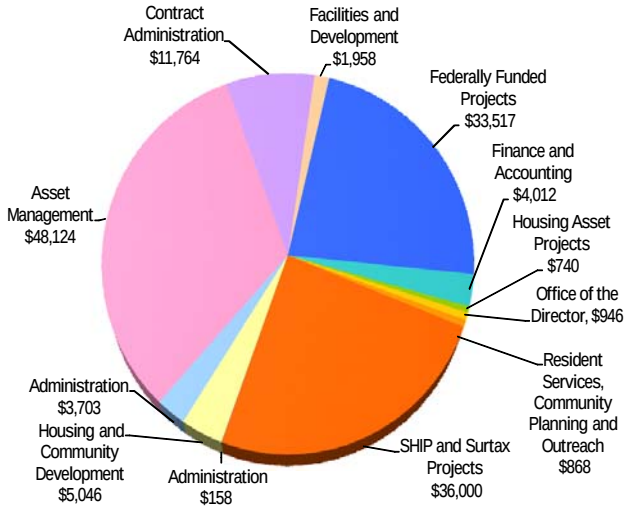
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe, sanitary, and affordable housing and to promote viable urban communities and sustainable living environments, principally for extremely low-income to moderate-income families and individuals.

As part of the Health and Human Services and the Economic Development strategic areas, PHCD oversees over 9,000 units of public housing and provides Section 8 subsidized payments for up to 17,000 households. The Department provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs. PHCD monitors and oversees performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). PHCD provides assistance and programs that expand economic opportunity and community development. Additionally, PHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

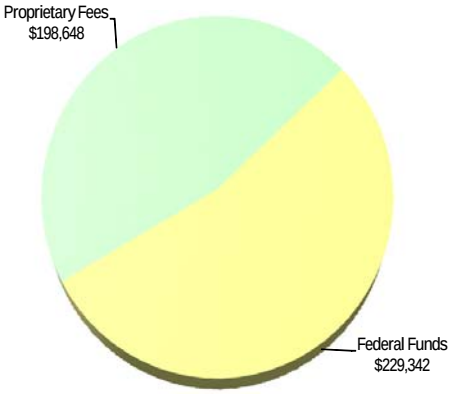


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives

FY 13-14	FY 14-15
6	6

ASSET MANAGEMENT

- Provides on-going rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed; responsible for the management and maintenance services of over 9,000 units encompassed in 105 Public Housing Developments; manages the capital asset inventory; provides relocation leasing, rent collection, evictions, policy reviews, and future developments; accepts all applications for Public Housing; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units

FY 13-14	FY 14-15
277	277

FACILITIES AND DEVELOPMENT

- Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,000 units), new affordable housing developments, including the Scott/ Carver HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, U.S. HUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers the design and construction process

FY 13-14	FY 14-15
11	11

ADMINISTRATION

- Conducts audits for compliance with U.S. HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, Helen M. Sawyer Plaza Assisted Living Facility, Emergency Management Operations, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants

FY 13-14	FY 14-15
40	39

CONTRACT ADMINISTRATION

- Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms; accepts all applications for Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, and maintains waiting list of current applicants

FY 13-14	FY 14-15
26	29

HOUSING AND COMMUNITY DEVELOPMENT

- Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing, and a suitable living environment, principally for low-to-moderate income households

FY 13-14	FY 14-15
33	31

RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

- Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, HOME, ESG, NSP, Surtax and SHIP programs; administers community planning functions including citizen participation, annual reporting requirements to U.S. HUD for funding programs, as well as submission of the 5-Year Consolidated Plan, Annual Action Plans, and Consolidated Annual Performance Evaluation Report (CAPER); assists public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers

FY 13-14	FY 14-15
13	12

FINANCE AND ACCOUNTING

- Provides financial support to the Department and ensures that Federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of over 6,000 loans for affordable housing developments, rehabilitation and construction

FY 13-14	FY 14-15
37	37

- **The FY 2014-15 total number of full-time equivalent positions is 449**

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
Interest Income	303	87	620	49
Loan Repayments	9,097	8,137	7,872	9,142
Loans Servicing Fees	284	1,131	1,005	856
Miscellaneous Revenues	4,616	5,083	4,553	5,119
Carryover - CD	10,434	11,755	10,178	8,940
Carryover - DRI/EZ/EH	18,863	14,593	7,506	4,414
Carryover - EDI/BEDI	2,509	1,496	1,313	1,155
Carryover - Public Housing	10,201	10,362	12,396	11,252
Carryover CDBG	37,864	33,537	22,529	13,250
Carryover HOME	30,356	24,204	16,939	13,048
Carryover NSP	5,987	3,166	1,484	86
Carryover SHIP	3,055	2,928	2,998	4,547
Carryover Surtax	57,738	60,773	62,080	74,345
Documentary Stamp Surtax	19,174	28,075	24,000	30,000
Program Income	242	87	95	75
Rental Income	17,906	18,051	18,651	17,531
SHIP	728	404	2,280	4,839
Section 8 Admin Fee	14,584	13,724	13,953	15,228
Public Housing Subsidy	34,863	31,840	31,863	32,475
Emergency Shelter Grant	1,410	774	774	894
Federal Funds	4,866	10,599	3,896	3,686
CDBG	10,611	11,002	11,002	10,781
CDBG Program Income	302	646	152	200
NSP Program Income	32	0	2	0
HOME	3,513	3,324	3,325	3,462
HOME Program Income	1,186	753	1,000	830
Housing Assistance Payments	167,186	156,159	151,981	161,786
Total Revenues	467,910	452,690	414,447	427,990
Operating Expenditures Summary				
Salary	27,794	25,551	29,842	30,789
Fringe Benefits	6,291	6,594	8,289	9,031
Court Costs	186	187	179	181
Contractual Services	24,612	27,690	25,041	19,740
Other Operating	69,879	74,293	67,818	80,594
Charges for County Services	6,519	7,176	6,147	6,501
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	135,281	141,491	137,316	146,836
Non-Operating Expenditures Summary				
Transfers	160,638	154,249	150,929	161,747
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,350	3,862	4,470	4,888
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	121,732	114,519
Total Non-Operating Expenditures	164,988	158,111	277,131	281,154

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 13-14	Total Funding Proposed FY 14-15	Total Positions Budget FY 13-14	Total Positions Proposed FY 14-15
Strategic Area: Health and Human Services				
Office of the Director	800	838	5	5
Administration	3,586	3,703	37	35
Asset Management	50,981	48,124	277	277
Centralized Maintenance	0	0	0	0
Contract Administration	13,048	11,412	22	24
Facilities and Development	1,929	1,958	11	11
Finance and Accounting	2,341	2,958	24	23
Strategic Area: Economic Development				
Office of the Director	103	108	1	1
Administration	131	158	3	4
Contract Administration	558	352	4	5
Federally Funded Projects	33,746	33,517	0	0
Finance and Accounting	984	1,054	13	14
Housing and Community Development	6,479	5,046	33	31
Housing Asset Projects	740	740	0	0
Resident Services, Community Planning and Outreach	890	868	13	12
SHIP and Surtax Projects	21,000	36,000	0	0
Total Operating Expenditures	137,316	146,836	443	442

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	64	90	70	87	88
Fuel	906	314	836	314	314
Overtime	294	225	218	217	218
Rent	2,036	2,050	1,786	1,788	1,360
Security Services	402	578	274	428	450
Temporary Services	2,206	1,744	2,465	1,870	1,879
Travel and Registration	35	49	23	59	57
Utilities	7,359	9,894	8,947	6,723	7,013

DIVISION: ADMINISTRATION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations and provides administrative and technical support to the Agency.

- Monitors U.S. HUD regulations and measures
- Conducts fraud and criminal investigations and responds to appeals to the Director
- Coordinates yearly submission of required Public Housing Agency (PHA) Plan, Public Housing Admissions and Continued Occupancy Plan, and Section 8 Administrative Plan through Residential Advisory Boards (RAB) and Board of County Commissioners (BCC) resolution
- Provides administrative support including human resources, safety operations, emergency management operations, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, quality assurance reviews, employee development, and reasonable accommodations according to the Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Provides direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF)
- Monitors contract and subcontract activity; provides a summary of PHA contracts, and monitors federal Section 3 and Davis Bacon requirements
- Provides information technology support
- Provides employee training and development
- Monitor private developers under the Public Housing program for compliance with special needs provisions and Reasonable Accomodation Requests

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	208	159	169	172	172
	Tenant files reviewed as part of compliance quality assurance audits**	OP	↔	115	59	150	60	60

* The FY 2013-14 Projection and FY 2014-15 Target are based on FY 2012-13 fourth quarter performance

**The FY 2012-13 Actual was the result of staff reassignments and limited resources; FY 2013-14 Projection and FY 2014-15 Target are also based on staff reassignments and limited resources as reflected in Compliance's Audit Plan QAR objectives

• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Monitor contract and subcontract activity	Community Development (CD) Program/Project reviews***	OP	↔	N/A	0	5	0	5

***FY 2012-13 Actual and FY 2013-14 Projection are the result of the monitoring for CD programs to be placed on hold due to HUD's review of the CD process; FY 2014-15 Target is based on Compliance's Audit Plan objective, should HUD's review concludes

DIVISION COMMENTS

- *The FY 2014-15 Proposed Budget includes the elimination of one full-time vacant position and the addition of three new part-time positions as part of the on-going reorganization of the Administration activities*

DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Provides rehabilitation of public housing units preparing them for occupancy
- Provides maintenance support services to all public housing units
- Oversees the Applicant Leasing Center which manages applications, maintains the waiting lists, and manages the transfer waiting list for Project Based programs

Strategic Objectives - Measures

• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	67%	66%	70%	70%	70%
	Average monthly number of families renting	OP	↔	8,168	8,180	8,500	8,500	8,500
	Families moved into Public Housing	OP	↔	831	1,025	900	900	900
	Adjusted vacancy rate**	OC	↓	6.3%	5.0%	5.0%	5.0%	5.0%
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed***	OP	↔	119,478	111,583	110,000	110,000	110,000
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	695	1,014	900	900	900

* The PHAS score represents a computation based on U.S. HUD criteria that measures a Public Housing Agency management's efficiency

** FY 2012-13 Actual is pending USHUD scoring

*** As a result of the reorganization of the Centralized Maintenance activity into Asset Management, the Department has revised the metrics for the number of work orders completed

DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, Housing Choice Voucher (HCV), Substantial Rehabilitation, Section 8 New Construction, and Moderate Rehabilitation Single Room Occupancy.

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Oversees the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Oversees Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs
- Oversees the land inventory designated for low-to moderate-income beneficiaries
- Determines the eligibility and selection of all Section 8 rental assistance programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	93%	65%	93%	85%	85%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,319	14,034	13,900	14,650	14,800
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	97%	95%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	99%	97%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	99%	95%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	148	156	170	175	180
	Number of field monitoring finding letters sent	OP	↔	87	114	76	60	40
	Number of Rental Housing inspections performed	OP	↔	1,745	1,920	1,908	1,962	1,962

*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; FY 12-13 Actual is different than score in the FY 2013-14 Adopted Budget because the final score was received after the publishing of the Adopted Budget

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes two full-time positions transferred from Housing and Community Development and one full-time position from Resident Services, Community Planning and Outreach as part of the on-going reorganization of the Division

DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development program for PHCD, including the HOPE VI revitalization project, public housing development projects, and Building Better Communities General Obligation Bond projects.

- Identifies new housing development projects and initiatives, including mixed use developments
- Manages acquisition and disposition activities for County-owned properties
- Prepares highest and best use analysis of real estate properties
- Administers the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project
- Manages the County's Infill Housing program
- Manages capital funding grants

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Low-Income Housing Tax Credit Developments	Low-Income Housing Tax Credit Developments - Completed Units*	OP	↔	134	220	N/A	486	228

*New measure for FY 2014-15

DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Department and ensures that Federal and County requirements are met.

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Oversees the Section 8 program
- Administers electronic payment system for tenants and direct debit program
- Provides loan servicing to the loan portfolio of over 6,000 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,634	4,165	4,235	4,055	4,000
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,836	7,021	6,500	7,000	7,000

DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Division administers and monitors federal and state funded programs to promote affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities, and public services.

- Promotes economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers CDBG, Surtax, SHIP, and HOME affordable housing programs
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Ensures compliance with all program requirements for grants processed with federal, state, and local requirements to include CDBG, HOME, Surtax, NSP, and SHIP
- Processes construction loan applications, and disburses funds for affordable housing developments
- Provides affordable housing and community development underwriting
- Process homeownership and rehabilitation loan applications
- Provides underwriting, and closing services of the total loan portfolio

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained	OC	↑	123	121	109	108	108

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	128	129	105	105	110

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the transfer of two full-time positions to the Contract Administration Division as part of the on-going reorganization of the Division
- In FY 2013-14, the General Fund began reimbursing PHCD for administrative support provided to general fund-related activities in prior years

DIVISION: RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

The Resident Services, Community Planning, and Outreach Division is responsible for providing assistance to public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers to help residents overcome social and economic obstacles.

- Prepares the CDBG Five-Year Consolidated Plan, Consolidated Annual Performance and Evaluation Report, and Annual Action Plan
- Issues and facilitates County's competitive process for award of CDBG, HOME, ESG, SHIP and Documentary Stamp Surtax funds
- Conducts Environmental Reviews for all federally funded projects
- Coordinates citizen participation through Community Advisory Committees
- Advocates and assist residents with attaining self-sufficiency
- Provides neighborhood planning support for all programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops*	OP	↔	5	3	6	3	3
	Community meetings attended*	OP	↔	50	35	56	35	35

* The FY 2012-13 Actual and FY 2013-14 Projection are lower than anticipated due to the restructuring of the Neighborhood Revitalization Strategy Area (NRSA)

DIVISION COMMENTS

- The Calendar Year (CY) 2015 CDBG Entitlement is budgeted at $10.781 million; the CY 2015 HOME entitlement is budgeted at $3.463 million; and the CY 2015 Emergency Solutions Grant (ESG) entitlement is budgeted at $774,000; federal funding for these programs could be significantly impacted by future reductions in the federal budget
- The CY 2015 Community Development Block Grant includes housing, public service, and capital improvement activities and includes an allocation for Administration of $2.156 million; a balance of $3.450 million will be allocated to County Departments that submit an application to PHCD and will be awarded to projects that can be completed in six to twelve months, and meet national and local objectives; the remaining balance of $5.175 million will be allocated to projects through the same competitive process
- During CY 2014 PHCD will pursue an electronic submission process for the annual Request for Applications, administering the competitive process online will result in better quality submissions from community based organizations and housing development entities applying for County funds, achieve paper reduction goals, and staff processing efficiencies
- The FY 2014-15 Proposed Budget includes the transfer of one full-time position to the Contract Administration Division as part of the on-going reorganization of the Division

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Capital Fund Emergencies – 751	1,482	2,029	0	0	0	0	0	0	3,511
Capital Funds Program (CFP) - 711	3,704	1,318	0	0	0	0	0	0	5,022
Capital Funds Program (CFP) - 712	2,635	2,228	700	0	0	0	0	0	5,563
Capital Funds Program (CFP) - 713	87	1,013	2,924	2,404	0	0	0	0	6,428
Capital Funds Program (CFP) - 714	0	12	981	2,381	2,856	0	0	0	6,230
Hope VI Grant	812	0	2,200	1,400	990	0	0	0	5,402
Replacement Housing Factor (RHF)	100	0	2,471	1,580	0	0	0	0	4,151
BBC GOB Financing	0	0	32,243	0	0	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	8,877	6,600	41,519	7,765	3,846	0	0	0	68,607
Expenditures									
Strategic Area: Economic Development									
New Affordable Housing Units	57	0	32,243	0	0	0	0	0	32,300
Public Housing Improvements	912	0	4,671	3,600	370	0	0	0	9,553
Strategic Area: Health And Human Services									
Public Housing Improvements	7,908	6,600	4,605	4,785	2,856	0	0	0	26,754
Total:	8,877	6,600	41,519	8,385	3,226	0	0	0	68,607

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2014-15, PHCD will expend $6.6 million in federal Capital Fund Program dollars and will continue addressing long-term needs including elevators, roofs, windows, fire alarm systems, and Uniform Federal Accessibility Standards (UFAS) compliance
- In FY 2014-15, PHCD will work with HUD to explore alternative sites for development utilizing the remaining HOPE VI Grant funds

FUNDED CAPITAL PROJECTS
(dollars in thousands)

NEW FAMILY UNITS AT LINCOLN GARDENS **PROJECT #: 802985**

DESCRIPTION: Construct 95 new public housing family units
LOCATION: 4750 NW 24 Ct — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	12,281	0	0	0	0	0	12,281
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**19**	**0**	**12,281**	**0**	**0**	**0**	**0**	**0**	**12,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	19	0	929	0	0	0	0	0	948
Construction	0	0	11,352	0	0	0	0	0	11,352
TOTAL EXPENDITURES:	**19**	**0**	**12,281**	**0**	**0**	**0**	**0**	**0**	**12,300**

PROJECT #: 803240

NON-DWELLING STRUCTURE CAPITAL FUND PROGRAM (CFP)

DESCRIPTION: Provide for miscellaneous repairs and maintenance costs for nondwelling structures including community building spaces and administration buildings in various public housing developments

LOCATION: Countywide — District Located: Countywide
Various Public Housing Regions — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Funds Program (CFP) - 713	34	16	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 714	0	12	13	13	12	0	0	0	50
TOTAL REVENUES:	**34**	**28**	**13**	**13**	**12**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Construction	34	28	13	13	12	0	0	0	100
TOTAL EXPENDITURES:	**34**	**28**	**13**	**13**	**12**	**0**	**0**	**0**	**100**

SITE IMPROVEMENTS AND DWELLING STRUCTURES CAPITAL FUND PROGRAMS (CFP)

PROJECT #: 803250

DESCRIPTION: Perform comprehensive modernization and repairs to existing county owned public housing units

LOCATION: Countywide — District Located: Countywide
Various Public Housing Regions — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Fund Emergencies – 751	1,400	1,959	0	0	0	0	0	0	3,359
Capital Funds Program (CFP) - 711	3,704	1,318	0	0	0	0	0	0	5,022
Capital Funds Program (CFP) - 712	1,943	2,028	700	0	0	0	0	0	4,671
Capital Funds Program (CFP) - 713	50	500	2,424	2,104	0	0	0	0	5,078
Capital Funds Program (CFP) - 714	0	0	668	1,868	2,344	0	0	0	4,880
TOTAL REVENUES:	**7,097**	**5,805**	**3,792**	**3,972**	**2,344**	**0**	**0**	**0**	**23,010**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Construction	7,097	5,805	3,792	3,972	2,344	0	0	0	23,010
TOTAL EXPENDITURES:	**7,097**	**5,805**	**3,792**	**3,972**	**2,344**	**0**	**0**	**0**	**23,010**

NEW ELDERLY UNITS AT ELIZABETH VIRRICK II

PROJECT #: 803970

DESCRIPTION: Construct 124 new public housing units for the elderly

LOCATION: 2828 NW 23 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	9,981	0	0	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	19	0	700	0	0	0	0	0	719
Construction	0	0	9,001	0	0	0	0	0	9,001
Project Administration	0	0	280	0	0	0	0	0	280
TOTAL EXPENDITURES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**

HOPE VI - SCOTT/CARVER HOMES HOUSING PROJECT - PHASE 3 **PROJECT #: 807100**

DESCRIPTION: Develop mixed financed housing family units - Phase 3
LOCATION: 7226 NW 22 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Hope VI Grant	812	0	2,200	1,400	990	0	0	0	5,402
Replacement Housing Factor (RHF)	100	0	2,471	1,580	0	0	0	0	4,151
TOTAL REVENUES:	**912**	**0**	**4,671**	**2,980**	**990**	**0**	**0**	**0**	**9,553**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	10	0	100	50	0	0	0	0	160
Construction	821	0	4,071	3,350	270	0	0	0	8,512
Project Administration	81	0	500	200	100	0	0	0	881
TOTAL EXPENDITURES:	**912**	**0**	**4,671**	**3,600**	**370**	**0**	**0**	**0**	**9,553**

ARCHITECTURAL AND INSPECTION SERVICES CAPITAL FUND PROGRAMS (CFP) **PROJECT #: 807910**

DESCRIPTION: Reimburse planning, architectural design, and inspections costs for public housing developments
LOCATION: Countywide — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Fund Emergencies – 751	82	70	0	0	0	0	0	0	152
Capital Funds Program (CFP) - 712	692	200	0	0	0	0	0	0	892
Capital Funds Program (CFP) - 713	3	497	500	300	0	0	0	0	1,300
Capital Funds Program (CFP) - 714	0	0	300	500	500	0	0	0	1,300
TOTAL REVENUES:	**777**	**767**	**800**	**800**	**500**	**0**	**0**	**0**	**3,644**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	777	767	800	800	500	0	0	0	3,644
TOTAL EXPENDITURES:	**777**	**767**	**800**	**800**	**500**	**0**	**0**	**0**	**3,644**

NEW FAMILY UNITS AT VICTORY HOMES **PROJECT #: 808920**

DESCRIPTION: Construct 77 new public housing family units
LOCATION: 530 NW 75 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	9,981	0	0	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	19	0	700	0	0	0	0	0	719
Construction	0	0	8,281	0	0	0	0	0	8,281
Project Administration	0	0	1,000	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NON-DWELLING STRUCTURES AND EQUIPMENT	Countywide	33,068
	UNFUNDED TOTAL	**33,068**