



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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

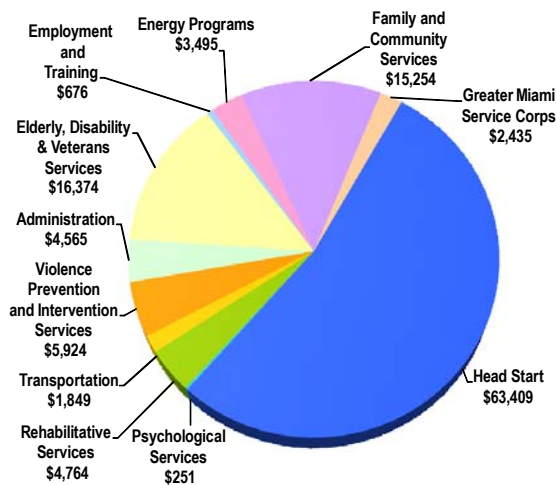
The Community Action and Human Services Department (CAHSD) is the connecting point between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blending of programs and services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

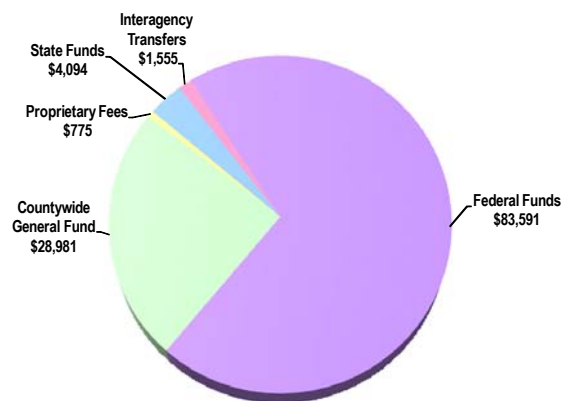
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and the Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction and coordination of departmental functions <div> <div>FY 14-15</div> <div>6</div> </div> <div> <div>FY 15-16</div> <div>6</div> </div>	
ADMINISTRATION <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants <div> <div>FY 14-15</div> <div>27</div> </div> <div> <div>FY 15-16</div> <div>26</div> </div>	ELDERLY AND DISABILITY SERVICES <ul style="list-style-type: none"> Provides a continuum of services for the elderly, veterans, and individuals with disabilities <div> <div>FY 14-15</div> <div>159</div> </div> <div> <div>FY 15-16</div> <div>158</div> </div>
HEAD START/EARLY HEAD START <ul style="list-style-type: none"> Provides a comprehensive child development program for children (newborn to five years of age) from low-income families <div> <div>FY 14-15</div> <div>73</div> </div> <div> <div>FY 15-16</div> <div>89</div> </div>	EMPLOYMENT AND TRAINING <ul style="list-style-type: none"> Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees <div> <div>FY 14-15</div> <div>5</div> </div> <div> <div>FY 15-16</div> <div>5</div> </div>
FAMILY AND COMMUNITY SERVICES <ul style="list-style-type: none"> Assists low-income families and communities toward self-sufficiency through programs, including Low-Income Home Energy Assistance Program (LIHEAP), information referral, and support of 16 Community Advisory Communities (CAC); and assists veterans with benefit claims <div> <div>FY 14-15</div> <div>72</div> </div> <div> <div>FY 15-16</div> <div>73</div> </div>	REHABILITATIVE SERVICES <ul style="list-style-type: none"> Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion <div> <div>FY 14-15</div> <div>37</div> </div> <div> <div>FY 15-16</div> <div>43</div> </div>
TRANSPORTATION <ul style="list-style-type: none"> Transports children and elders to Head Start and elderly programs respectively <div> <div>FY 14-15</div> <div>15</div> </div> <div> <div>FY 15-16</div> <div>18</div> </div>	VIOLENCE PREVENTION AND INTERVENTION SERVICES <ul style="list-style-type: none"> Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members <div> <div>FY 14-15</div> <div>58</div> </div> <div> <div>FY 15-16</div> <div>58</div> </div>
ENERGY PROGRAMS <ul style="list-style-type: none"> Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Public Housing and Community Development (PHCD) funded Home Repair Programs <div> <div>FY 14-15</div> <div>25</div> </div> <div> <div>FY 15-16</div> <div>25</div> </div>	PSYCHOLOGICAL SERVICES <ul style="list-style-type: none"> Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start <div> <div>FY 14-15</div> <div>1</div> </div> <div> <div>FY 15-16</div> <div>1</div> </div>
GREATER MIAMI SERVICE CORPS <ul style="list-style-type: none"> 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 <div> <div>FY 14-15</div> <div>11</div> </div> <div> <div>FY 15-16</div> <div>11</div> </div>	

The FY 2015-16 total number of full-time equivalent positions is 559

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	29,338	29,076	26,617	28,981
Miscellaneous Revenues	0	4	0	0
Miscellaneous Revenues	452	351	79	110
Miami-Dade Public Schools	19	-29	0	0
Rental Income	729	244	651	495
Fees for Services	358	67	75	10
Donations	18	21	0	0
Other Revenues	1,338	1,253	334	160
State Grant - School Readiness	122,429	0	0	0
State Grants	2,632	3,692	2,872	4,094
Federal Grants	75,954	77,398	82,433	83,591
CDBG	1,648	0	0	0
Interagency Transfers	1,425	1,944	4,961	1,555
Miscellaneous Revenues	1,234	0	0	0
Total Revenues	237,574	114,021	118,022	118,996
Operating Expenditures Summary				
Salary	38,527	30,948	31,936	33,004
Fringe Benefits	10,693	9,027	9,118	10,042
Court Costs	2	0	5	0
Contractual Services	5,903	7,986	7,375	6,708
Other Operating	7,401	5,257	6,482	8,824
Charges for County Services	3,005	3,184	2,786	2,633
Grants to Outside Organizations	171,945	56,952	60,250	57,721
Capital	98	125	70	64
Total Operating Expenditures	237,574	113,479	118,022	118,996
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Health and Human Services				
Administration	3,893	4,565	33	32
Elderly, Disability & Veterans Services	15,360	16,374	159	158
Employment and Training	637	676	5	5
Energy Programs	5,327	3,495	25	25
Family and Community Services	17,201	15,254	72	73
Greater Miami Service Corps	2,313	2,435	11	11
Head Start	59,409	63,409	73	89
Psychological Services	235	251	1	1
Rehabilitative Services	4,778	4,764	37	43
Transportation	2,220	1,849	15	18
Violence Prevention and Intervention Services	6,649	5,924	58	58
Total Operating Expenditures	118,022	118,996	489	513

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	4	0	12	0	21
Fuel	262	263	365	124	274
Overtime	299	200	9	253	0
Rent	1,338	900	757	875	1,002
Security Services	1,666	2,027	1,600	2,151	1,710
Temporary Services	2,683	3,000	2,651	3,054	2,805
Travel and Registration	175	220	379	321	276
Utilities	1,626	1,709	1,644	1,811	1,619

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,738	6,738	6,818	6,818	6,818
	Early Head Start slots*	OP	↔	496	496	512	752	752

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$60.697 million from the United States Department of Health and Human Services 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 FY 2015-16 Adopted Budget includes an additional \$1 million for the Early Head Start Program, specific to the Partners for Better Outcome Program, for improvements to existing early childhood centers
- The Head Start contract with delegates for FY 2015-16 includes 6,818 Head Start slots and 752 Early Head Start slots; per slot payment ranges from \$5,969 to \$6,377 for Head Start slots and from \$11,671 to \$12,244 for Early Head Start slots
- The FY 2015-16 Adopted Budget includes an additional 16 positions (\$960,000) to administer and monitor the new Early Head Start Partnership Grant (\$4.1 million), which allows for the provision of services to an additional 240 children between 0-36 months of age

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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, residential and 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	512	542	570	487	560
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	2,954	2,989	3,000	2,651	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court*	OP	↔	528	677	246	127	246
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	99%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)**	OP	↔	98	81	92	18	90

* Referrals for FY 2014-15 are lower due to the program being slated for outsourcing

**During FY 2014-15, there was a reduction in the number of clients served in anticipation of the provisional closing/relocation of the program to another facility

DIVISION COMMENTS

- The FY 2015-16 Adopted 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 2015-16 Adopted Budget includes the reinstatement of direct delivery of non-residential treatment services for the Treatment Alternatives to Street Crimes (TASC) program, resulting in the addition of six Rehabilitative Services Counselor 2 positions (\$580,000) and two Rehabilitative Services Supervisor positions (\$215,000), to be funded by attrition savings (\$195,000) and an allocation slated for outsourcing to private service providers (\$600,000)

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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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the opportunity for the elderly and disabled to live independently	Elders remaining in their own homes through In-Home Support Services*	OP	↔	356	470	514	449	416
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	450	300	500
	Elders participating as Senior Companions	OP	↔	107	156	130	107	130
	Elders participating as Foster Grandparents	OP	↔	80	75	80	80	75
	At-risk children served by Foster Grandparents**	OP	↔	180	180	180	160	138
	Meals served through congregate meals	OP	↔	241,192	255,861	243,000	266,319	243,000
	Meals served through Meals on Wheels	OP	↔	100,376	113,744	100,000	131,698	160,000
	Coordinated volunteer opportunities	OC	↑	500	500	500	375	500

* During FY 2014-15, a reduction occurred due to the State of Florida Agency for Healthcare Administration re-directing Medicaid Waiver clients to sub-contracted managed care organizations

**During FY 2014 -15, the number of children served decreased due to a reduction in participating childcare providers

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one vacant Special Projects Administrator 1 to Administration
- The FY 2015-16 Adopted Budget includes an additional \$250,000 in General Fund to provide an additional 60,000 meals on wheels
- The FY 2015-16 Adopted Budget includes an additional \$250,000 in General Fund support to provide home care assistance to an additional 36 elderly and disabled individuals

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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 Program (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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	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	↔	80	151	76	35	87
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services**	OP	↔	130	57	51	33	57

* During FY 2014-15, the decrease in homes receiving weatherization services was due to programmatic barriers such as uncertified inspectors and new requirements that hindered the completion of additional homes

**During FY 2014-15, services were reduced as the number of homeowners receiving services are grossly affected by the loan closing process

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes a total of \$674,000 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 2015-16 Adopted Budget includes \$117,000 in the non-departmental budget for the Department's Hurricane Shutter Installation Program
- The FY 2015-16 Adopted Budget includes an additional \$393,000 from the State of Florida Department of Emergency Management for the Residential Construction Mitigation Program to assist in the rehabilitation of approximately 25 residential homes
- The FY 2015-16 Adopted Budget excludes \$1.05 million in Documentary Surtax and \$380,000 in State Housing Initiative Partnership Program funding that was included in the FY 2014-15 budget; these funds represent loans assumed by participating homeowners and are maintained and administered by the Department of Public Housing and Community Development

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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 individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the employment skills of targeted youth	Young adults placed in unsubsidized employment and/or education	OC	↑	38	68	40	43	40
	Work experience and employability skills training for unemployed young adults*	OP	↔	473	462	400	480	400
	Cost per youth provided training and career services	EF	↓	\$5,175	\$5,594	\$5,784	\$5,927	\$6,087

*During FY 2014-15 there was an increase due to shorter terms per Corps member, enabling more members to be served

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$165,000 in state funding from the Florida Department of Transportation for community revitalization projects and \$123,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2015-16 Adopted Budget includes the following contracts and interdepartmental transfers: \$222,000 from Public Works and Waste Management for infrastructure improvements and beautification projects, \$75,000 from the Regulatory and Economic Resources Department for crime mitigation and public safety projects, and \$60,000 from Miami-Dade Fire Rescue for custodial services
- The FY 2015-16 Adopted Budget includes federal funding of \$555,000 from South Florida Workforce, \$587,000 from Youth Builder, \$85,000 from Volunteer Florida, and \$208,000 from AmeriCorps for employment and training initiatives

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, the 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.

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	78,000	78,354	79,000	62,513	62,600
	Residents participating in comprehensive self-sufficiency services**	OP	↔	1,068	1,099	1,068	427	400

* Decrease in FY 2014-15 Actual and FY 2015-16 Target is due to reduced LIHEAP grant funding; FY 2015-16 Target has been corrected

**Actuals for FY 2014-15 have been revised to include only residents participating in the comprehensive family development track; previous reporting included residents participating in other services

<ul style="list-style-type: none"> HH3-4: Increase the self sufficiency of vulnerable residents/special populations 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the opportunity for self-sufficiency for veterans	Veterans assisted with benefit claims*	OP	↔	900	1,039	1,400	975	900

*FY 2014-15 Actual reflects a reduction in funding which negatively impacted the number of veterans receiving supporting services.

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division, by using its network of 12 Community Resource Centers to improve access for low-income residents (\$3.151 million in CSBG and \$3.180 million in Countywide General Fund)
- During FY 2014-15, the Low-Income Home Energy Assistance Program funding was decreased by \$2.04 million for the FY 2015-16 program year; this decrease will preclude the department from providing approximately 15,600 residents with financial assistance in paying their electricity bills
- The FY 2015-16 Adopted Budget includes the reduction of 18 part-time work schedules from 78 to 58 hours bi-weekly (\$328,000); the client intake process has been revised to ensure there will be no impact on client services
- The FY 2015-16 Adopted Budget includes one additional Administrative Officer 3 position (\$72,000) to serve as liaison with the Department of Veterans Affairs to coordinate benefits

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 farmworker training, and seasonal farmworker 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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HH2-5: Improve access to abuse prevention, intervention and support services 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,663	1,787	1,441	1,950	1,700
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	40%	75%	75%	50%	50%

*Participation is voluntary and dependent upon the children remaining at the facility

<ul style="list-style-type: none"> HH3-4: Increase the self sufficiency of vulnerable residents/special populations 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	75	75	75	77	77
	Farmworkers and migrants retained in employment for ninety days	OC	↑	70	70	70	70	70

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$118,000 in the non-departmental budget for the Redlands Christian Migrant Association, which is the six percent local match as required by the school readiness program, to provide school readiness services to 625 farmworker children

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase the operating hours of the Coordinated Victims Assistance Center (CVAC) in order to serve more domestic violence clients.	\$0	\$70	0
Hire 15 Home Care Aides, 2 Home Care Aide Supervisors and 1 Custodial Worker 2 to provide home care to a minimum of 73 additional elderly individuals from a wait list of 1,087 individuals.	\$0	\$763	18
Provide an additional 133,590 home delivered meals to an additional 366 homebound and disabled elderly clients from a wait list of 1,239 individuals.	\$0	\$738	4
Alleviate the waitlist of 482 homeowners currently unserved by federal/state/local grants who are in need of home rehabilitation services.	\$0	\$1,000	0
Increase the amount of Direct Relief funds available to assist domestic violence clients with assistance in paying for relocation and self-sufficiency expenses.	\$0	\$50	0
Total	\$0	\$2,621	22

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
Capital Asset Series 2013A Bonds	5,558	0	0	0	0	0	0	0	5,558
Federal Health & Human Services	1,300	0	0	0	0	0	0	0	1,300
Capital Outlay Reserve	1,150	651	500	0	0	0	0	0	2,301
BBC GOB Series 2008B-1	822	0	0	0	0	0	0	0	822
BBC GOB Financing	1,491	12,334	14,983	0	0	0	0	0	28,808
BBC GOB Series 2008B	96	0	0	0	0	0	0	0	96
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
BBC GOB Series 2005A	157	0	0	0	0	0	0	0	157
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
Total:	11,681	12,985	15,483	0	0	0	0	0	40,149
Expenditures									
Strategic Area: HH									
Equipment Acquisition	1,379	1,379	0	0	0	0	0	0	2,758
Facility Improvements	2,450	3,141	500	0	0	0	0	0	6,091
Neighborhood Service Centers	2,433	8,459	11,608	0	0	0	0	0	22,500
Rehabilitative Services Facilities	350	5,075	3,375	0	0	0	0	0	8,800
Total:	6,612	18,054	15,483	0	0	0	0	0	40,149

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2015-16, the Internal Services Department (ISD) will continue the designated improvements and construction of the Wynwood/Allapattah Regional Neighborhood Service Center (\$15 million in total project cost, \$5.959 million in FY 2015-16) and the Culmer/Overtown Neighborhood Service Center renovations (\$7.5 million in total project cost, \$2.5 million in FY 2015-16)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$2.30 million in Capital Outlay Reserve and \$990,000 in Community Development Block Grant funds to provide facility renovations and preventative maintenance on various facilities

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	454	2,500	4,436	0	0	0	0	0	7,390
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	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	564	2,500	4,436	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	12	1,877	2,717	0	0	0	0	0	4,606
Furniture Fixtures and Equipment	0	0	586	0	0	0	0	0	586
Planning and Design	468	183	0	0	0	0	0	0	651
Project Administration	84	440	440	0	0	0	0	0	964
Technology Hardware/Software	0	0	693	0	0	0	0	0	693
TOTAL EXPENDITURES:	564	2,500	4,436	0	0	0	0	0	7,500

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FACILITIES - RENOVATIONS AND PREVENTATIVE MAINTENANCE

PROJECT #: 844080

DESCRIPTION: Renovate and provide preventative maintenance on various facilities

LOCATION: various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,150	651	500	0	0	0	0	0	2,301
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
TOTAL REVENUES:	2,140	651	500	0	0	0	0	0	3,291
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,150	1,641	500	0	0	0	0	0	3,291
TOTAL EXPENDITURES:	1,150	1,641	500	0	0	0	0	0	3,291

KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES

PROJECT #: 844680

BOND PROGRAM

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
Unincorporated Miami-Dade County

District Located:
District(s) Served:

10
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	240	3,875	3,375	0	0	0	0	0	7,490
BBC GOB Series 2014A	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	250	3,875	3,375	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	3,550	3,150	0	0	0	0	0	6,700
Planning and Design	250	0	0	0	0	0	0	0	250
Project Administration	0	325	225	0	0	0	0	0	550
TOTAL EXPENDITURES:	250	3,875	3,375	0	0	0	0	0	7,500

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

PORTABLE CLASSROOMS FOR HEAD START/EARLY HEAD START PROGRAMS

PROJECT #: 6004100

DESCRIPTION: Purchase and install 17 portables to be used as classrooms to replace aging units for the Head Start/Early Head Start Program

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,500	0	0	0	0	0	0	0	1,500
Federal Health & Human Services	1,300	0	0	0	0	0	0	0	1,300
TOTAL REVENUES:	2,800	0	0	0	0	0	0	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,300	1,500	0	0	0	0	0	0	2,800
TOTAL EXPENDITURES:	1,300	1,500	0	0	0	0	0	0	2,800

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TRANSPORTATION BUSES

PROJECT #: 6004410

DESCRIPTION: Replace aging fleet and acquire 16 new buses to transport the variety of clients served by the Community Action and Human Services Department

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	2,758	0	0	0	0	0	0	0	2,758
TOTAL REVENUES:	2,758	0	0	0	0	0	0	0	2,758
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	1,379	1,379	0	0	0	0	0	0	2,758
TOTAL EXPENDITURES:	1,379	1,379	0	0	0	0	0	0	2,758

NEW DIRECTIONS RESIDENTIAL REHABILITATIVE SERVICES

PROJECT #: 6009530

DESCRIPTION: Replacement of five existing living quarters

LOCATION: 3140 NW 76 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,300	0	0	0	0	0	0	0	1,300
TOTAL REVENUES:	1,300	0	0	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	1,200	0	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	100	1,200	0	0	0	0	0	0	1,300

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
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	797	5,959	7,172	0	0	0	0	0	13,928
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
TOTAL REVENUES:	1,869	5,959	7,172	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	5,700	6,540	0	0	0	0	0	12,240
Planning and Design	1,318	0	0	0	0	0	0	0	1,318
Project Administration	551	259	632	0	0	0	0	0	1,442
TOTAL EXPENDITURES:	1,869	5,959	7,172	0	0	0	0	0	15,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
NEW DIRECTION - DEMOLISH COTTAGES	3140 NW 76 St	3,500
ALLAPATTAH COMMUNITY RESOURCE CENTER FACILITY IMPORVEMENTS	1897 NW 20 St	500
FACILITY IMPROVEMENTS - IRRIGATION SYSTEMS	Various Sites	500
FACILITY IMPROVEMENTS - SECURITY CAMERAS	Various Sites	480
FACILITY IMPROVEMENTS - CAGES FOR HVAC SYSTEMS	Various Sites	200
PURCHASE INN TRANSITION NORTH	13030 NE 6 Ave	4,000
NEW DIRECTION - WATER & SEWER CONNECTION	3140 NW 76 St	500
EDISON COMMUNITY RESOURCE CENTER - PARKING GARAGE	150 NW 79 St	3,000
EDISON COMMUNITY RESOURCE CENTER - FENCING	150 NW 79 St	200
EDISON COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	150 NW 79 St	200
MIAMI GARDENS COMMUNITY RESOURCE CENTER - RESURFACE	16405 NW 25 Ave	425
PARKING LOT		
FLORIDA CITY COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT	1600 NW 6 Ct	250
REPLACE FURNISHINGS AT THE TRANSITIONAL HOUSING COMPLEX IN SOUTH DADE	Undisclosed	400
FACILITY IMPROVEMENTS - SEPARATE UTILITY METERS	Various Sites	300
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	2,000
NORTH COUNTY NEIGHBORHOOD SERVICE CENTER DRAINAGE	3201 NW 207 St	120
REPLACE PLAYGROUND EQUIPMENT	Various Head Start Centers	512
UNFUNDED TOTAL		17,087

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 2014-15	\$ 3,893	33					\$ 3,893	33		N/A
	FY 2015-16	\$ 4,565	32					\$ 4,565	32		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2014-15	\$ 59	1			\$ 109		\$ 168	1	600	At-risk clients served
	FY 2015-16	\$ 114	1					\$ 114	1	600	
South Dade Skills Center	FY 2014-15	\$ 143	2	\$ 326	2			\$ 469	4	75	Farmworkers and migrants employed
	FY 2015-16	\$ 214	2	\$ 348	2			\$ 562	4	77	
Subtotal (Employment)	FY 2014-15	\$ 202	3	\$ 326	2	\$ 109		\$ 637	5		
	FY 2015-16	\$ 328	3	\$ 348	2			\$ 676	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2014-15	\$ 235	1					\$ 235	1	2,250	Emotionally challenged children served
	FY 2015-16	\$ 251	1					\$ 251	1	2,400	
REHABILITATIVE SERVICES											
Division Administration	FY 2014-15	\$ 287	1					\$ 287	1		N/A
	FY 2015-16	\$ 304	1					\$ 304	1		
Community Services (Intake and Treatment)	FY 2014-15	\$ 1,155	9	\$ 2,314	21	\$ 184	1	\$ 3,653	31	3,000	Assessments completed
	FY 2015-16	\$ 1,226	9	\$ 2,243	21	\$ 184	1	\$ 3,653	31	3,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2014-15	\$ 591	3			\$ 247	2	\$ 838	5	246	Drug Court referred individuals served
	FY 2015-16	\$ 600	9			\$ 207	2	\$ 807	11	246	
Subtotal (Rehabilitative)	FY 2014-15	\$ 2,033	13	\$ 2,314	21	\$ 431	3	\$ 4,778	37		
	FY 2015-16	\$ 2,130	19	\$ 2,243	21	\$ 391	3	\$ 4,764	43		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2014-15	\$ 2,148	14	\$ 2,040	29	\$ 1,235	10	\$ 5,423	53	1,441	Domestic violence victims provided shelter and advocacy
	FY 2015-16	\$ 2,676	14	\$ 1,998	29	\$ 167	10	\$ 4,841	53	1,700	
Domestic Violence Intake	FY 2014-15	\$ 726	5	\$ 500				\$ 1,226	5	4,000	Domestic violence victims received and referred by intake unit
	FY 2015-16	\$ 583	5	\$ 500				\$ 1,083	5	4,000	
Subtotal (VPI)	FY 2014-15	\$ 2,874	19	\$ 2,540	29	\$ 1,235	10	\$ 6,649	58		
	FY 2015-16	\$ 3,259	19	\$ 2,498	29	\$ 167	10	\$ 5,924	58		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2014-15	\$ 608	7					\$ 608	7		N/A
	FY 2015-16	\$ 725	7					\$ 725	7		
Adult Day Care	FY 2014-15	\$ 2,236	19	\$ 440	3	\$ 79	3	\$ 2,755	25	356	Elders provided support services
	FY 2015-16	\$ 2,420	18	\$ 559	3	\$ 77	3	\$ 3,056	24	300	
High Risk Elderly Meals	FY 2014-15	\$ 1,000		\$ 711				\$ 1,711		425,000	High risk meals served at senior centers
	FY 2015-16	\$ 1,000		\$ 711				\$ 1,711		425,000	
Meals for the Elderly	FY 2014-15	\$ 487	1	\$ 1,470	10			\$ 1,957	11	243,000	Congregate meals served
	FY 2015-16	\$ 579	1	\$ 1,087	12	\$ 8		\$ 1,674	13	243,000	
Meals on Wheels	FY 2014-15	\$ 518	2					\$ 518	2	100,000	Meals delivered to isolated seniors
	FY 2015-16	\$ 434	1	\$ 576				\$ 1,010	1	160,000	
Senior Centers	FY 2014-15	\$ 712	7					\$ 712	7	70	Elders receiving social services at senior centers
	FY 2015-16	\$ 742	9			\$ 4		\$ 746	9	262	
Care Planning	FY 2014-15	\$ 1,029	10	\$ 35	1			\$ 1,064	11	275	Elders provided case management and in-home services
	FY 2015-16	\$ 1,015	7	\$ 36	1			\$ 1,051	8	300	
Foster Grandparents	FY 2014-15	\$ 158	1	\$ 269	2			\$ 427	3	80	Elders participating as foster grandparents
	FY 2015-16	\$ 171	1	\$ 270	2			\$ 441	3	75	
Home Care Program	FY 2014-15	\$ 3,916	79	\$ 195				\$ 4,111	79	514	Elders remaining in their own homes through in-home services
	FY 2015-16	\$ 4,059	78	\$ 165				\$ 4,224	78	416	
Retired Seniors Volunteer Program (RSVP)	FY 2014-15	\$ 74		\$ 105	1			\$ 179	1	500	Elders participating as volunteers
	FY 2015-16	\$ 88	1	\$ 108	1			\$ 196	2	500	
Senior Companions	FY 2014-15	\$ 73		\$ 567	4			\$ 640	4	130	Elders participating as senior companions to other seniors
	FY 2015-16	\$ 117	1	\$ 579	3	\$ 21		\$ 717	4	130	
Subtotal (Elderly)	FY 2014-15	\$ 10,811	126	\$ 3,792	21	\$ 79	3	\$ 14,682	150		
	FY 2015-16	\$ 11,350	124	\$ 4,091	22	\$ 110	3	\$ 15,551	149		
Disability Services and Independent Living (D/SAIL)											
Disability Services and Independent Living (D/SAIL)	FY 2014-15	\$ 471	8	\$ 207	1			\$ 678	9	450	Individuals with disabilities served
	FY 2015-16	\$ 616	8	\$ 207	1			\$ 823	9	500	
Subtotal (Elderly and Disability)											
Subtotal (Elderly and Disability)	FY 2014-15	\$ 11,282	134	\$ 3,999	22	\$ 79	3	\$ 15,360	159		
	FY 2015-16	\$ 11,966	132	\$ 4,298	23	\$ 110	3	\$ 16,374	158		
ENERGY											
Home Repair and Rehabilitation	FY 2014-15					\$ 2,856	9	\$ 2,856	9	51	Number of homes improved
	FY 2015-16					\$ 586	10	\$ 586	10	57	
Home Weatherization / Energy Conservation Program	FY 2014-15	\$ 195	2	\$ 612	4	\$ 25	3	\$ 832	9	76	Number of homes improved
	FY 2015-16	\$ 244	2	\$ 977	4	\$ 25	4	\$ 1,246	10	87	
Facility Maintenance	FY 2014-15	\$ 1,335	7			\$ 304		\$ 1,639	7	13	Neighborhood Service Centers maintained
	FY 2015-16	\$ 1,335	5			\$ 328		\$ 1,663	5	13	
Subtotal (Energy)	FY 2014-15	\$ 1,530	9	\$ 612	4	\$ 3,185	12	\$ 5,327	25		
	FY 2015-16	\$ 1,579	7	\$ 977	4	\$ 939	14	\$ 3,495	25		

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
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2014-15			\$ 1,422	5	\$ 891	6	\$ 2,313	11	440	Number of youth served
	FY 2015-16			\$ 1,627	5	\$ 808	6	\$ 2,435	11	440	
Subtotal (GMSC)	FY 2014-15			\$ 1,422	5	\$ 891	6	\$ 2,313	11		
	FY 2015-16			\$ 1,627	5	\$ 808	6	\$ 2,435	11		
HEAD START											
Head Start and Early Head Start	FY 2014-15			\$ 59,409	73			\$ 59,409	73	7,330	Number of funded slots
	FY 2015-16			\$ 63,409	89			\$ 63,409	89	7,570	
Subtotal (Head Start)	FY 2014-15			\$ 59,409	73			\$ 59,409	73		
	FY 2015-16			\$ 63,409	89			\$ 63,409	89		
Transportation											
Transportation	FY 2014-15	\$ 1,813	15	\$ 307		\$ 100		\$ 2,220	15	28,000	Number of clients served
	FY 2015-16	\$ 1,837	18			\$ 12		\$ 1,849	18	28,000	
Subtotal (Transportation)	FY 2014-15	\$ 1,813	15	\$ 307		\$ 100		\$ 2,220	15		
	FY 2015-16	\$ 1,837	18			\$ 12		\$ 1,849	18		
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers	FY 2014-15	\$ 2,588	31	\$ 3,334	35	\$ 70		\$ 5,992	66	45,000	Number of clients served
	FY 2015-16	\$ 2,774	31	\$ 3,151	35	\$ 63		\$ 5,988	66	44,200	
Emergency Food & Shelter Program	FY 2014-15			\$ 141				\$ 141		1,068	Number of clients served
	FY 2015-16			\$ 171				\$ 171		400	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2014-15			\$ 10,822	3			\$ 10,822	3	34,000	Number of clients served
	FY 2015-16			\$ 8,783	3			\$ 8,783	3	18,400	
Veterans Services	FY 2014-15	\$ 167	2	\$ 79	1			\$ 246	3	1,400	Veterans and dependants assisted with filing veterans claims
	FY 2015-16	\$ 292	4	\$ 20				\$ 312	4	900	
Subtotal (Family and Community Services)	FY 2014-15	\$ 2,755	33	\$ 14,376	39	\$ 70		\$ 17,201	72		
	FY 2015-16	\$ 3,066	35	\$ 12,125	38	\$ 63		\$ 15,254	73		
TOTAL	FY 2014-15	\$ 26,617	260	\$ 85,305	195	\$ 6,100	34	\$ 118,022	489		
	FY 2015-16	\$ 28,981	266	\$ 87,525	211	\$ 2,490	36	\$ 118,996	513		

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

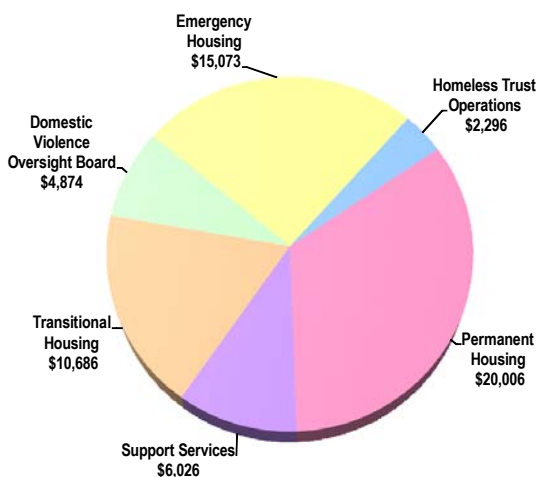
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to providing housing and 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) Continuum of Care 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 and 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 8,000 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.

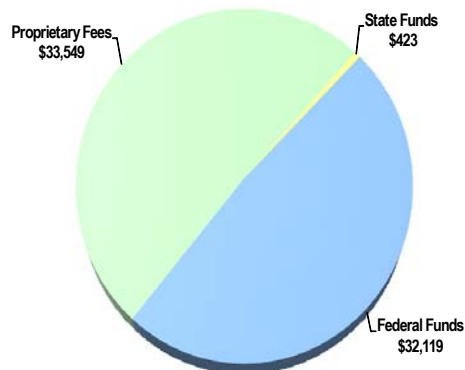
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families Regional Administrator and 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.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>HOMELESS TRUST</u>	
<ul style="list-style-type: none">Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County	
<u>FY 14-15</u> 16	<u>FY 15-16</u> 17

<u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u>	
<ul style="list-style-type: none">Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB	
<u>FY 14-15</u> 1	<u>FY 15-16</u> 1

The FY 2015-16 total number of full-time equivalent positions is 18

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
Interest Earnings	48	40	37	32
Miscellaneous Revenues	0	8	10	10
Other Revenues	264	200	200	0
Carryover	9,473	11,944	11,398	11,185
Food and Beverage Tax	20,719	20,817	20,745	22,322
State Grants	422	485	423	423
Federal Grants	17,943	21,407	24,897	32,119
Total Revenues	48,869	54,901	57,710	66,091

Operating Expenditures

Summary				
Salary	1,166	1,172	1,356	1,355
Fringe Benefits	215	305	423	401
Court Costs	0	0	0	0
Contractual Services	214	97	137	110
Other Operating	538	488	683	622
Charges for County Services	47	179	255	271
Grants to Outside Organizations	34,021	40,058	44,604	53,436
Capital	6	0	9	2,766
Total Operating Expenditures	36,207	42,299	47,467	58,961

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	448	10,243	7,130
Total Non-Operating Expenditures	0	448	10,243	7,130

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Health and Human Services				
Homeless Trust Operations	2,311	2,296	16	17
Domestic Violence Oversight Board	2,063	4,874	1	1
Emergency Housing	13,278	15,073	0	0
Permanent Housing	12,763	20,006	0	0
Support Services	5,975	6,026	0	0
Transitional Housing	11,077	10,686	0	0
Total Operating Expenditures	47,467	58,961	17	18

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	26	12	21	29	20
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	81	85	90	89	94
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	0	2	3	4	6
Utilities	22	18	20	17	15

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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.

- Utilizes local, state and federal funds to assist the homeless
- Implements policies developed by the Board and Committees of the Homeless Trust
- 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 culturally sensitive prevention, outreach and intervention services for homeless individuals, youth and families
- Administers 126 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
- Coordinates referrals of homeless individuals and families to permanent supportive housing

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	547	445	350	352	350
	Beds in homeless continuum of care	OP	↔	7,727	8,355	8,225	8,434	8,520
	Permanent housing units completed	OC	↑	105	90	121	184	120
	Homeless outreach team contacts with clients	OP	↔	56,937	67,427	55,000	64,417	65,000
	Placements into housing units	OP	↔	12,892	14,601	14,500	14,665	15,000

DIVISION COMMENTS

- During FY 2014-15 a vacant Special Projects Administrator 2 position was eliminated from the Homeless Trust Division
- During FY 2014-15 the Homeless Trust assumed the administration of the Shelter + Care Program, as well as a transfer of one Housing Specialist position from the Department of Public Housing and Community Development and the addition of one Contract Compliance Specialist position to assist with the administration and monitoring of the program
- Subsequent to the release of the FY2015-16 Proposed Budget, the Homeless Trust entered into a Memorandum of Understanding with the City of Miami and the County, which established that the City of Miami will purchase at least 75 beds at Camillus House and the Homeless Trust will procure a minimum of 75 beds at an estimated cost of \$700,000; the Homeless Trust budgeted an additional \$908,000 in FY 2015-16 to provide repairs at the two Homeless Assistance Centers; the expenditures were budgeted from improved carryover (\$220,000) into FY 2015-16, operational reserves (\$480,000), and capital reserves (\$908,000)
- In FY 2015-16 Homeless Trust Capital Reserves are funded at \$2.349 million for future repairs; Tax Equalization Reserves are funded at \$4.146 million and Operational Reserves are funded at \$635,000 for any emergencies or significant reductions to the Food and Beverage Tax collections

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	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	↔	1,058	1,088	1,075	1,183	1,100

DIVISION COMMENTS

- In FY 2015-16 Domestic Violence Oversight Board (DVOB) carryover funds are budgeted at \$2.757 million for the planning and construction of the second DVOB shelter

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	582	2,757	4,661	0	0	0	0	0	8,000
Total:	582	2,757	4,661	0	0	0	0	0	8,000
Expenditures									
Strategic Area: HH									
Domestic Violence Facilities	582	2,757	4,661	0	0	0	0	0	8,000
Total:	582	2,757	4,661	0	0	0	0	0	8,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$2.757 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 (\$8 million in total project cost)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CONSTRUCT SECOND DOMESTIC VIOLENCE SHELTER

PROJECT #: 207931



DESCRIPTION: Construct a new domestic violence shelter
 LOCATION: Undisclosed
 Not Applicable

District Located:
 District(s) Served:

Countywide
 Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Food and Beverage Tax	582	2,757	4,661	0	0	0	0	0	8,000
TOTAL REVENUES:	582	2,757	4,661	0	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	12	108	0	0	0	0	0	0	120
Construction	0	1,900	3,852	0	0	0	0	0	5,752
Furniture Fixtures and Equipment	0	0	562	0	0	0	0	0	562
Permitting	0	114	0	0	0	0	0	0	114
Planning and Design	492	405	0	0	0	0	0	0	897
Project Administration	78	230	247	0	0	0	0	0	555
TOTAL EXPENDITURES:	582	2,757	4,661	0	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

PROJECT NAME

PROVIDE ADVANCED CARE HOUSING

LOCATION

Various Sites

(dollars in thousands)

ESTIMATED PROJECT COST

175,000

UNFUNDED TOTAL

175,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Public Housing and Community Development

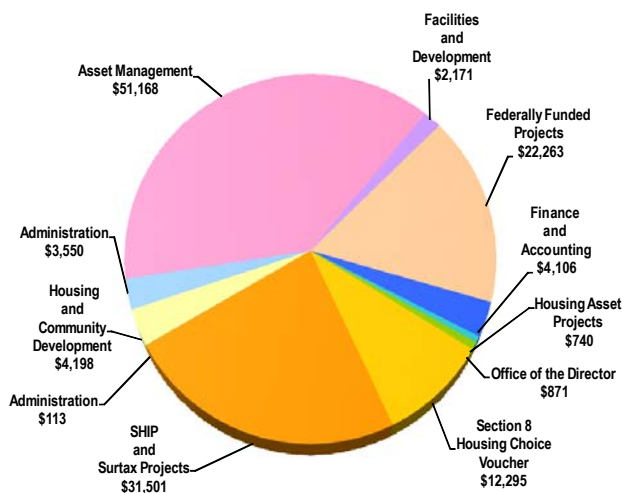
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide 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 Economic Development strategic areas, PHCD oversees over 8,400 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.

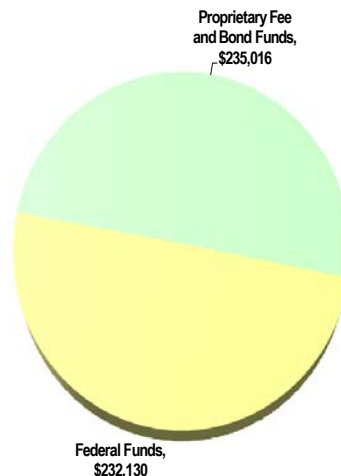
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides funding for 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).

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> <div><div><div><div><div></div><div>• 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</div></div></div><div><div>FY 14-15</div><div>6</div></div><div><div>FY 15-16</div><div>7</div></div></div></div>			
<div>HOUSING AND COMMUNITY DEVELOPMENT</div> <div><div><div><div></div><div>• Administers federal and state funded programs including CDBG, HOME, ESG, NSP, Surtax, and SHIP; 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, provides architectural/engineering and construction contract administration, ensures compliance with all program requirements; prepares the Five-Year Consolidated Plan, Annual Action Plan, and Consolidated Annual Performance Evaluation Report (CAPER); administers community planning functions</div></div></div><div><div>FY 14-15</div><div>31</div></div><div><div>FY 15-16</div><div>27</div></div></div>		<div>ADMINISTRATION</div> <div><div><div><div></div><div>• Monitors U.S. HUD regulations and measures; provides administrative support including human resources, safety operations, emergency management operations, procurement, technical services, fraud and criminal investigations, compliance, employee training and development, reasonable accommodations according to the American with Disabilities Act, HUD Voluntary Compliance Agreement for residents with disabilities; monitors HUD's PHAS; provides direct oversight of the Helen M. Sawyer Plaza Assisted Living Facility (ALF)</div></div></div><div><div>FY 14-15</div><div>38</div></div><div><div>FY 15-16</div><div>37</div></div></div>	
<div>ASSET MANAGEMENT</div> <div><div><div><div></div><div>• Provides on-going rehabilitation of public housing vacant units for prospective residents; provides maintenance support services to all public housing units as needed; provides property management and maintenance services of over 8,400 units encompassed in 105 Public Housing Developments; manages the capital asset inventory; provides relocation leasing, rent collection, evictions, policy reviews, and future developments; manages applications for Public Housing; determines eligibility, assigns units and maintains waiting list of current applicants</div></div></div><div><div>FY 14-15</div><div>265</div></div><div><div>FY 15-16</div><div>271</div></div></div>		<div>FINANCE AND ACCOUNTING</div> <div><div><div><div></div><div>• Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management; implements various enhancements and process improvement initiatives to provide accurate and timely financial data; administers electronic payment system for tenants and direct debit program; provides underwriting, closing services and loan servicing to a loan portfolio of over 7,000 loans for affordable housing development, rehabilitation, construction, and homebuyer mortgage assistance loans</div></div></div><div><div>FY 14-15</div><div>34</div></div><div><div>FY 15-16</div><div>46</div></div></div>	
<div>RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</div> <div><div><div><div></div><div>• 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, 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</div></div></div><div><div>FY 14-15</div><div>12</div></div><div><div>FY 15-16</div><div>0</div></div></div>		<div>SECTION 8 HOUSING CHOICE VOUCHER</div> <div><div><div><div></div><div>• Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing; administers special programs, including Moderate Rehabilitation, and Single Room Occupancy, HUD Vash Vouchers and project-based vouchers; Conducts housing quality standards (HQS) inspections for all special programs; determines the eligibility and selection of Section 8 rental assistance programs</div></div></div><div><div>FY 14-15</div><div>30</div></div><div><div>FY 15-16</div><div>25</div></div></div>	
<div>FACILITIES AND DEVELOPMENT</div> <div><div><div><div></div><div>• Plans and implements capital improvements to existing public housing facilities (over 8,400 units agency-wide), public housing development programs (including "Liberty Square Rising") with a mixed-income, mixed-finance, mixed-use development approach to projects (as applicable) at public housing sites; manages acquisitions, demolition and/or disposition process and obtains HUD approvals; manages various grants including the Capital Fund Program (CFP), HOPE VI and Replacement Housing Factor (RHF) funds, including obligation and expenditures; manages the County's Infill Housing Program</div></div></div><div><div>FY 14-15</div><div>11</div></div><div><div>FY 15-16</div><div>10</div></div></div>			

- The FY 2015-16 total number of full-time equivalent positions is 437

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
Interest Income	87	118	49	117
Loan Repayments	8,137	16,974	9,142	8,908
Loans Servicing Fees	1,131	1,449	856	1,317
Miscellaneous Revenues	5,083	6,054	5,119	4,345
Carryover - CD	11,755	12,053	8,940	2,001
Carryover - DRI/EZ/EH	14,593	8,163	4,414	5,251
Carryover - EDI/BEDI	1,496	1,310	1,155	1,002
Carryover - Public Housing	10,362	0	11,252	0
Carryover CDBG	33,537	24,697	13,250	15,641
Carryover HOME	24,204	19,849	13,048	26,362
Carryover NSP	3,166	1,688	86	148
Carryover SHIP	2,928	3,382	4,547	9,581
Carryover Surtax	60,773	67,086	74,345	104,401
Documentary Stamp Surtax	28,075	38,712	30,000	35,000
Program Income	87	61	75	57
Rental Income	18,051	17,358	17,531	16,530
SHIP	404	2,280	4,839	4,355
Section 8 Admin Fee	13,724	14,876	15,228	18,049
Public Housing Subsidy	31,840	43,398	32,475	42,960
Emergency Shelter Grant	774	894	894	961
Federal Funds	10,599	4,096	3,686	3,931
CDBG	11,002	10,781	10,781	8,669
CDBG Program Income	646	609	200	600
HOME	3,324	3,463	3,462	1,595
HOME Program Income	753	1,437	830	800
Housing Assistance Payments	156,159	161,390	161,786	154,565
Total Revenues	452,690	462,178	427,990	467,146

Operating Expenditures

Summary

Salary	25,551	24,398	30,260	27,406
Fringe Benefits	6,594	6,222	8,027	8,882
Court Costs	187	298	181	235
Contractual Services	27,690	25,613	19,741	24,937
Other Operating	74,293	64,745	80,594	65,635
Charges for County Services	7,176	5,806	6,501	5,871
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	10
Total Operating Expenditures	141,491	127,082	145,304	132,976

Non-Operating Expenditures

Summary

Transfers	154,249	159,083	161,747	153,404
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,862	5,215	4,888	3,377
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	116,051	177,389
Total Non-Operating Expenditures	158,111	164,298	282,686	334,170

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Health and Human Services				
Office of the Director	838	871	6	7
Administration	3,918	3,550	34	35
Asset Management	46,321	51,168	265	271
Section 8 Housing Choice Voucher	11,412	12,244	24	23
Facilities and Development	2,133	2,171	11	10
Finance and Accounting	2,839	2,439	20	22
Strategic Area: Economic Development				
Office of the Director	108	0	0	0
Resident Services, Community Planning and Outreach	868	0	12	0
Administration	158	113	4	2
Section 8 Housing Choice Voucher	352	51	6	2
Federally Funded Projects	33,517	22,263	0	0
Finance and Accounting	1,054	1,667	14	24
Housing and Community Development	5,046	4,198	31	27
Housing Asset Projects	740	740	0	0
SHIP and Surtax Projects	36,000	31,501	0	0
Total Operating Expenditures	145,304	132,976	427	423

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	90	124	88	35	66
Fuel	314	321	314	247	322
Overtime	225	170	218	851	170
Rent	2,050	2,095	1,360	1,205	1,384
Security Services	578	219	450	797	345
Temporary Services	1,744	1,736	1,879	1,360	1,570
Travel and Registration	49	64	57	70	69
Utilities	9,894	9,082	7,013	9,930	9,060

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 14-15	Adopted Fee FY 15-16	Dollar Impact FY 15-16
• Homeownership Program Origination Fee	\$0	\$400	\$40,000
• Construction Inspection Fee	\$0	\$1,500	\$37,500
• Contract Extension Modifications	\$0	\$2,500	\$25,000

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
- Monitors private developers under the Public Housing program for compliance with special needs provisions and Reasonable Accommodation Requests

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> HH3-3: Create, maintain and preserve affordable housing 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	159	179	172	305	265
	Tenant files reviewed as part of compliance quality assurance audits	OP	↔	59	65	60	55	60
Monitor contract and subcontract activity	Community Development (CD) Program/Project reviews**	OP	↔	0	0	5	0	5

* The FY 2014-15 Actual and the FY 2015-16 Target are higher due to increase in illegal boarder cases reported

**FY 2012-13 Actual and FY 2013-14 Actual are the result of the monitoring for CD programs placed on hold due to U.S. HUD's review of the CD process; the FY 2014-15 Budget was based on the Compliance Unit's Audit Plan objective; no reviews were done in FY 2014-15, because U.S. HUD was on site conducting reviews and therefore the internal items for review were deferred.

DIVISION COMMENTS

- In FY 2014-15, as part of the on-going departmental reorganization, one full-time vacant position was eliminated, and one part-time Clerk 3 position was eliminated from the Helen Sawyer Plaza Assisted Living Facility*

DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services, and assists public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers to help residents overcome social and economic obstacles.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent collection, eviction, vacancy reduction, and policy review and development
- Provides rehabilitation of public housing units in preparation 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
- Provides oversight of resident council Memoranda of Understanding for resident participation
- Advocates and assists residents with attaining self-sufficiency
- Manages service providers' Community Space Lease Agreements for quality of life services at public housing developments

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> HH3-3: Create, maintain and preserve affordable housing 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	65%	N/A	70%	N/A	70%
	Average monthly number of families renting	OP	↔	8,180	8,391	8,500	8,538	8,500
	Families moved into Public Housing	OP	↔	1,025	804	900	1,158	900
	Adjusted vacancy rate	OC	↓	5.0%	6.5%	5.0%	3.8%	4.0%
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed**	OP	↔	111,583	64,715	65,000	40,273	45,000
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	1,014	774	900	1,008	900

* The PHAS score represents a computation based on U.S. HUD criteria that measures a Public Housing Agency management's efficiency; FY 2013-14 Actual and the FY 2014-15 Actual are pending U.S. HUD scoring

**The FY 2014-15 Actual and the FY 2015-16 Target are lower due to approximately 800 public housing units that were transitioned to Low-Income Tax Credit properties under the management of the Department's development partners

DIVISION COMMENTS

- In FY 2014-15, as part of the on-going departmental reorganization, one full-time position was eliminated, and seven full-time positions were transferred into the division: one position from Facilities and Development, two positions from Housing and Community Development, and four positions from Resident Services-Community Planning

DIVISION: SECTION 8 HOUSING CHOICE VOUCHER

The Section 8 Choice Voucher Division administers the following Special Programs: Moderate Rehabilitation, Housing Choice Voucher (HCV), Project Based Voucher (PBV), HUD-Veterans Affairs Supportive Housing (HUD-VASH) vouchers, 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 Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs
- Determines the eligibility and selection for all Section 8 rental assistance programs

Strategic Objectives - Measures								
<ul style="list-style-type: none"> HH3-3: Create, maintain and preserve affordable housing 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	65%	82%	85%	N/A	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	14,034	14,487	14,500	13,995	15,081

*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; the FY 2014-15 Actual is pending U.S. HUD scoring

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	95%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	97%	97%	97%	98%	98%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	95%	95%	95%	95%	97%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed*	OP	↔	156	184	180	142	209
	Number of field monitoring finding letters sent**	OP	↔	114	38	40	84	34
	Number of Rental Housing inspections performed	OP	↔	1,920	1,931	1,962	2,100	2,100

* The FY 2014-15 Actual is lower because several audits currently in the pipeline will be completed in FY 2015-16

**The FY 2014-15 Actual includes 38 ADA accessibility finding letters that have been resent as reminders

DIVISION COMMENTS

- In FY 2014-15, as part of the on-going reorganization of the Division, one full-time position was transferred to the Homeless Trust Department to support the legacy Shelter Plus Care Grants and four positions were transferred to Housing and Community Development*

DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the capital improvements, development and infill programs for PHCD, which include mixed-finance development projects, rehabilitation of public housing facilities projects, Building Better Communities General Obligation Bond projects and the Infill Housing Program

- Identifies new housing development projects and initiatives, including mixed use developments
- Solicits for development services for mixed-finance projects
- Manages acquisition and disposition activities for PHCD owned properties
- Prepares highest and best use analyses of real estate properties
- Manages development programs, including mixed-financed public-private partnerships with developers
- Manages the County's Infill Housing program
- Manages public housing capital improvements and the corresponding funding grants
- Applies for federal development grants and assists developers in obtaining funding
- Manages project conversions to meet Uniform Federal Accessibility Standards (UFAS)

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Mixed Income Housing Tax Credit Developments	Mixed-Income Housing Tax Credit Developments - Completed Units*	OP	↔	220	464	346	346	297

*The FY 2015-16 Target is subject to funding availability and priority changes

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DIVISION COMMENTS

- In FY 2014-15, as part of the on-going departmental reorganization, one full-time position was transferred to the Asset Management Division

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 that 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
- Administers electronic payment system for tenants and direct debit program
- Provides loan servicing to the portfolio of over 7,000 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance
- Provides affordable housing and community development underwriting
- Provides closing services for affordable housing development, rehabilitation, construction, and homebuyer mortgage assistance loans

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	4,165	3,691	4,000	3,414	4,000
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	7,021	7,184	7,000	6,994	7,050

DIVISION COMMENTS

- In FY 2014-15, as part of the on-going departmental reorganization, the loan processing unit comprised of 12 positions (eight filled and four vacant) was transferred to the Finance and Accounting Division from Housing and Community Development
- Beginning in FY 2014-15 and continuing into FY 2015-16, the Department will prepare and submit an application to U.S. HUD under the Capital Fund Financing Program (CFFP), whereby a Public Housing Authority may borrow private capital to make improvements and pledge, subject to the availability of appropriations, a portion of its future year annual Capital Funds to make debt service payments for either a bond or conventional bank loan transaction; if approved, it is estimated that the Department will generate approximately \$45 million to \$55 million to rehabilitate/upgrade existing public housing units, remove and replace obsolete public housing units, increase the number of units on its underutilized sites and permit commercial and other special purpose uses where appropriate

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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
- Prepares the CDBG Five-Year Consolidated Plan, Consolidated Annual Performance and Evaluation Report, Analysis of impediments to Fair Housing and Annual Action Plan
- Issues and facilitates the County's competitive process for award of CDBG, HOME, ESG, SHIP and Documentary Stamp Surtax funds
- Provides oversight of planning analysis for determinations of Neighborhood Revitalization Strategy Areas, slum and blight findings and other federally mandated assessments for community redevelopment and substantial amendments to the Consolidated Plan
- Conducts Environmental Reviews and issues clearances for all federally funded projects
- Provides neighborhood planning support for all programs
- Oversees the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained*	OC	↑	121	75	92	53	84

*The FY 2014-15 Actual was based on FY 2014 funded projects and FY 2015 RFA available Economic Development funding; the updated FY 2015-16 Target is based on the FY 2015 Action Plan allocation

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	3	5	8	6
	Community meetings attended*	OP	↔	35	35	35	27	35
Increase the stock of affordable housing	Number of construction draw requests processed**	OP	↔	129	59	105	62	69

* FY 2014-15 Actual is lower due to the restructuring of the Neighborhood Revitalization Strategy Area (NRSA)

**The FY 2014-15 Actual reflects requests processed; the FY 2015-16 Target was based on active construction projects

DIVISION COMMENTS

- In FY 2014-15, as part of the on-going departmental reorganization, one full-time position was transferred to the Office of the Director, two full-time positions to Asset Management and twelve full-time positions to Finance and Accounting; eight full-time positions were transferred in from Resident Services, and four full-time positions were transferred from Section 8 Choice Voucher
- *The FY 2015-16 Adopted Budget includes the elimination of one full-time Principal Planner position, due to the estimated reduction in Community Development Block Grant funding over the next three years*
- In FY 2015-16, the General Fund will continue reimbursing PHCD for administrative support provided to General Fund-related activities in prior years (\$1 million)

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- The FY 2015-16 Documentary Stamp Surtax revenue is budgeted at \$35 million; the FY 2015-16 carryover of \$104.401 million is allocated to ongoing projects
- The Calendar Year (CY) 2016 CDBG Entitlement is budgeted at \$8.669 million; the CY 2016 HOME entitlement is budgeted at \$1.595 million; and the CY 2016 Emergency Solutions Grant (ESG) entitlement is budgeted at \$960,995; federal funding for these programs could be significantly impacted by future reductions in the federal budget
- The CY 2016 Community Development Block Grant includes economic development, housing, public service, and capital improvement activities, and includes an allocation for Administration of \$1.754 million; however, the United States Department of Housing and Urban Development (U.S. HUD) has determined that the County must pay back CDBG funds due to activities found in non-compliance with program requirements; therefore, PHCD advised all County departments to exclude any CDBG funds from its revenue sources in the FY 2015-16 Adopted Budget
- During CY 2016, PHCD will continue to 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, achievement of paper reduction goals, and processing efficiencies

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Funds Program (CFP) - 714	19	981	1,824	2,856	0	0	0	0	5,680
Capital Funds Financing Program	0	8,000	0	0	0	0	0	0	8,000
Hope VI Grant	0	3,292	1,100	771	0	0	0	0	5,163
Capital Funds Program (CFP) - 713	1,692	2,238	1,718	0	0	0	0	0	5,648
Capital Funds Program (CFP) - 715	0	162	1,302	2,772	2,513	0	0	0	6,749
BBC GOB Financing	57	32,186	0	0	0	0	0	0	32,243
Replacement Housing Factor (RHF)	0	1,579	2,276	428	198	626	0	0	5,107
Total:	1,768	48,438	8,220	6,827	2,711	626	0	0	68,590
Expenditures									
Strategic Area: HH									
New Affordable Housing Units	57	40,186	0	0	0	0	0	0	40,243
Public Housing Improvements	1,711	8,252	8,220	6,827	2,711	626	0	0	28,347
Total:	1,768	48,438	8,220	6,827	2,711	626	0	0	68,590

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$976,000 to pay the debt service costs related to the refinanced Scott Carver Development Phase 3 from Documentary Surtax funds to be transferred to the Capital Outlay Reserve Fund
- A Request for Application (RFA) was issued on May 27, 2015 for the Liberty Square project, a public/private redevelopment initiative that is anticipated to take five years to complete; the project includes the demolition of existing units in Liberty Square, development of the vacant Lincoln Garden site, and the construction of new infrastructure and dwelling units (to include public, affordable, and market rate housing), as well as retail and other uses
- In FY 2015-16, PHCD is projected to expend \$3.381 million in federal Capital Fund Program (CFP) dollars and will continue addressing long-term needs including elevators, roofs, windows, fire alarm systems, and Uniform Federal Accessibility Standards (UFAS) compliance

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

NON-DWELLING STRUCTURE CAPITAL FUND PROGRAM (CFP)

PROJECT #: 803240

DESCRIPTION: Provide for miscellaneous repairs and maintenance costs for non-dwelling 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Funds Program (CFP) - 714	12	13	13	12	0	0	0	0	50
Capital Funds Program (CFP) - 715	0	12	12	13	13	0	0	0	50
TOTAL REVENUES:	12	25	25	25	13	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	12	25	25	25	13	0	0	0	100
TOTAL EXPENDITURES:	12	25	25	25	13	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: 13
Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Funds Program (CFP) - 713	1,192	1,738	1,418	0	0	0	0	0	4,348
Capital Funds Program (CFP) - 714	7	668	1,311	2,344	0	0	0	0	4,330
Capital Funds Program (CFP) - 715	0	0	800	2,099	2,500	0	0	0	5,399
TOTAL REVENUES:	1,199	2,406	3,529	4,443	2,500	0	0	0	14,077
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,199	2,406	3,529	4,443	2,500	0	0	0	14,077
TOTAL EXPENDITURES:	1,199	2,406	3,529	4,443	2,500	0	0	0	14,077

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 Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Funds Program (CFP) - 713	500	500	300	0	0	0	0	0	1,300
Capital Funds Program (CFP) - 714	0	300	500	500	0	0	0	0	1,300
Capital Funds Program (CFP) - 715	0	150	490	660	0	0	0	0	1,300
TOTAL REVENUES:	500	950	1,290	1,160	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Planning and Design	500	950	1,290	1,160	0	0	0	0	3,900
TOTAL EXPENDITURES:	500	950	1,290	1,160	0	0	0	0	3,900

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NEW FAMILY UNITS AT LIBERTY SQUARE AND LINCOLN GARDENS

PROJECT #: 2000000108



DESCRIPTION: Major re-development of Liberty Square and Lincoln Gardens
 LOCATION: Various Sites
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	57	32,186	0	0	0	0	0	0	32,243
Capital Funds Financing Program	0	8,000	0	0	0	0	0	0	8,000
TOTAL REVENUES:	57	40,186	0	0	0	0	0	0	40,243
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	33,794	0	0	0	0	0	0	33,794
Planning and Design	57	6,392	0	0	0	0	0	0	6,449
TOTAL EXPENDITURES:	57	40,186	0	0	0	0	0	0	40,243

HOPE VI - VARIOUS SITES

PROJECT #: 2000000242



DESCRIPTION: Redevelopment of various Hope VI sites
 LOCATION: Various Sites
 Unincorporated Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Hope VI Grant	0	2,482	1,100	771	0	0	0	0	4,353
Replacement Housing Factor (RHF)	0	1,579	2,276	428	198	626	0	0	5,107
TOTAL REVENUES:	0	4,061	3,376	1,199	198	626	0	0	9,460
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	3,933	2,986	1,062	198	626	0	0	8,805
Project Administration	0	128	390	137	0	0	0	0	655
TOTAL EXPENDITURES:	0	4,061	3,376	1,199	198	626	0	0	9,460

HOPE VI - SCOTT HOMES HISTORICAL BUILDING

PROJECT #: 2000000243



DESCRIPTION: Finalize the modernization of one remaining historical designated building in Scott Homes
 LOCATION: 7163 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Hope VI Grant	0	810	0	0	0	0	0	0	810
TOTAL REVENUES:	0	810	0	0	0	0	0	0	810
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	729	0	0	0	0	0	0	729
Planning and Design	0	81	0	0	0	0	0	0	81
TOTAL EXPENDITURES:	0	810	0	0	0	0	0	0	810

UNFUNDED CAPITAL PROJECTS

PROJECT NAME
 PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NON-DWELLING STRUCTURES AND EQUIPMENT

LOCATION
 Various Sites

(dollars in thousands)
 ESTIMATED PROJECT COST
 25,636

UNFUNDED TOTAL 25,636