

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

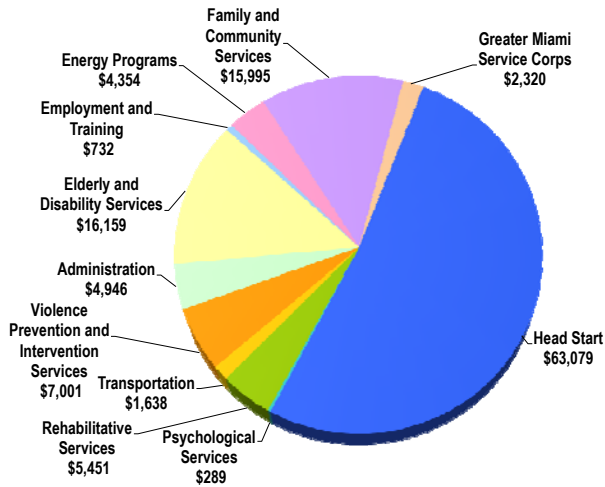
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blend of programs and services to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

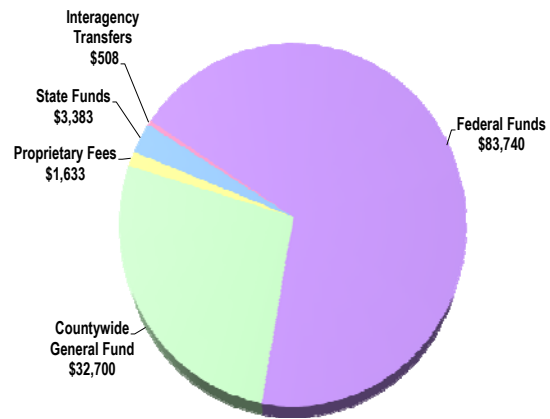
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)

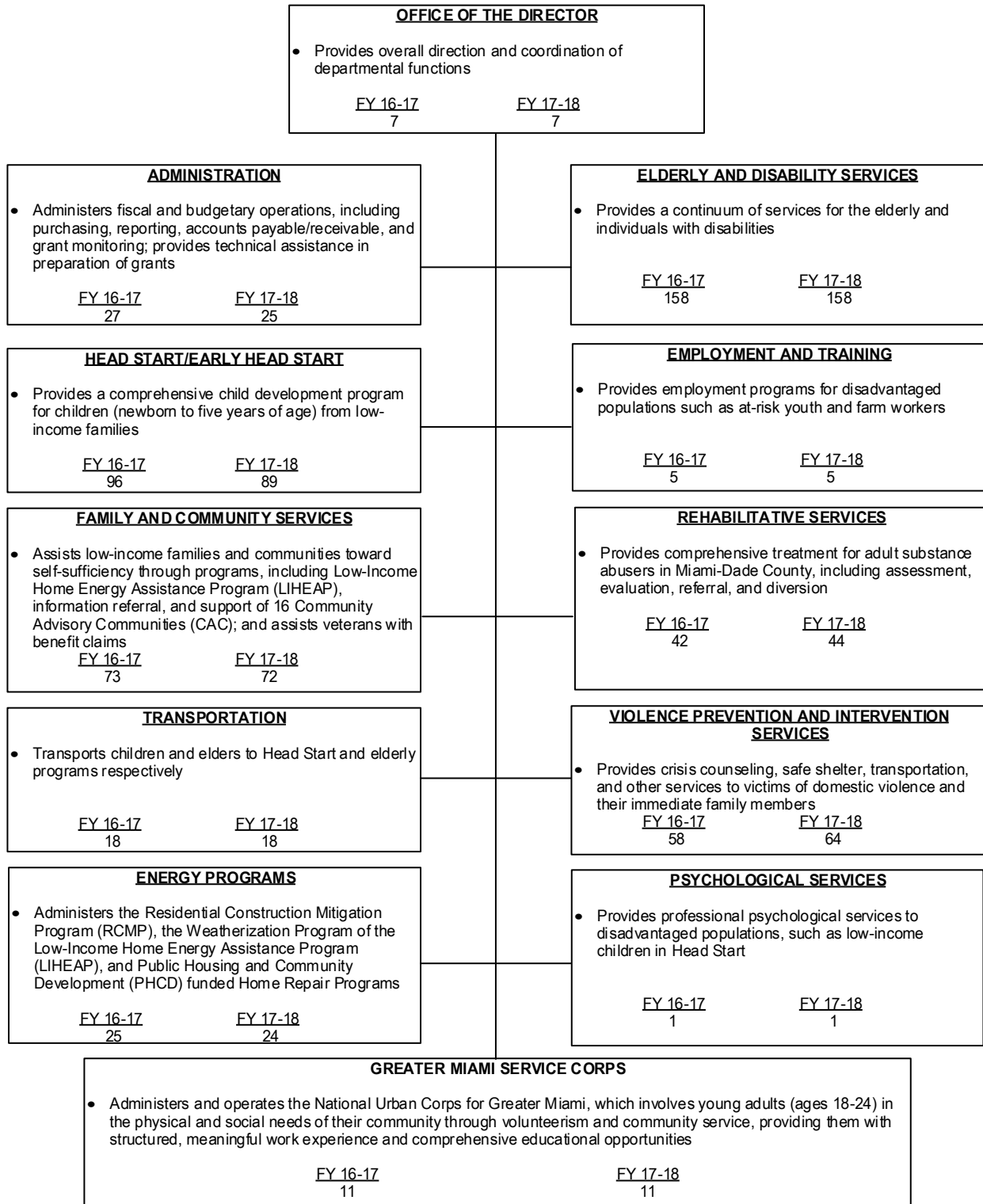


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 565

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	26,616	27,135	31,952	32,700
Fees for Services	46	43	75	75
Miscellaneous Revenues	368	72	123	289
Other Revenues	370	441	113	988
Rental Income	640	409	255	281
State Grants	5,916	3,461	3,602	3,383
Federal Grants	76,805	83,287	82,981	83,740
Interagency Transfers	1,603	1,647	1,236	508
Total Revenues	112,364	116,495	120,337	121,964
Operating Expenditures Summary				
Salary	29,992	30,656	34,390	32,939
Fringe Benefits	9,165	9,201	12,094	12,399
Court Costs	0	0	0	0
Contractual Services	7,178	6,061	6,443	5,444
Other Operating	5,988	6,018	6,303	6,094
Charges for County Services	2,503	2,536	2,107	3,653
Grants to Outside Organizations	56,600	61,504	58,817	61,416
Capital	1,063	111	183	19
Total Operating Expenditures	112,489	116,087	120,337	121,964
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 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Health and Human Services				
Administration	5,017	4,946	34	32
Elderly and Disability Services	17,101	16,159	158	158
Employment and Training	749	732	5	5
Energy Programs	3,484	4,354	25	24
Family and Community Services	15,696	15,995	73	72
Greater Miami Service Corps	2,358	2,320	11	11
Head Start	62,597	63,079	96	89
Psychological Services	293	289	1	1
Rehabilitative Services	5,226	5,451	42	44
Transportation	1,870	1,638	18	18
Violence Prevention and Intervention Services	5,946	7,001	58	64
Total Operating Expenditures	120,337	121,964	521	518

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	0	1	0	20	4
Fuel	194	139	159	136	186
Overtime	253	252	8	262	8
Rent	749	1,020	848	1,002	812
Security Services	2,125	1,773	1,655	1,939	1,816
Temporary Services	3,051	2,894	2,917	3,090	2,919
Travel and Registration	318	239	275	154	281
Utilities	1,812	1,576	1,637	1,421	1,639

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DIVISION: ADMINISTRATION

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

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

DIVISION COMMENTS

- *The FY 2017-18 Adopted Budget includes the transfer of one Computer Technician 1 position, one Network Manager position, and one Information Technician Specialist position to the Information Technology Department as part of the continued effort to consolidate IT functions and services under a centralized model*
- The FY 2017-18 Adopted Budget includes the transfer of one Account Clerk position from the Energy Programs Division as part of the continued effort to consolidate functions

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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	6,818	6,818	6,818	6,818	6,818
	Early Head Start slots*	OP	↔	752	752	752	752	752

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

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes \$58.724 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$1.2 million from the United States Department of Agriculture for the Summer Meals Program
- The Head Start contract with delegates for FY 2017-18 includes 6,818 Head Start slots and 752 Early Head Start slots; per slot payment ranges from \$6,076 to \$6,492 for Head Start slots and from \$11,881 to \$12,464 for Early Head Start slots
- The FY 2017-18 Adopted Budget includes \$3.155 million for the Early Head Start Child Care Partnership, specific to the Partners for a Better Outcome Program, to fund wrap-around services for 240 children ages birth to three years old
- In FY 2016-17, the Department added two overage Section Manager positions responsible for directing, planning, and coordinating various aspects of programmatic and administrative activities for the Head Start/Early Head Start Program along with the Early Head Start Expansion and Child Care Partnership Programs (\$201,000)
- *The FY 2017-18 Adopted Budget includes the elimination of seven vacant positions, two Accountant 2s and five Administrative Officers, as part of the Department's ongoing reorganization efforts (\$528,000)*
- *The FY 2017-18 Adopted Budget includes the transfer of two Computer Technician positions to ITD as part of the continued effort to consolidate IT functions and services under a centralized model*

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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 Intake Assessment, residential and outpatient services to adult substance abusers
- Provides counseling services to individuals charged with D.U.I. in the Corrections Training and Treatment Center

Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	487	535	560	483	560
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	2,651	2,164	3,000	1,856	2,200
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	127	344	320	465	310
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	99%	97%	97%	97%	97%
	Individuals provided with correctional-based substance abuse treatment (DUI)	OP	↔	18	35	40	40	40

DIVISION COMMENTS

- In FY 2016-17, the Rehabilitative Services Division received an additional \$176,000 from the South Florida Behavioral Health Network for the provision of Residential Level II Services
- The FY 2017-18 Adopted Budget includes \$223,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides Corrections-based substance abuse services to DUI offenders
- The FY 2017-18 Adopted Budget includes the addition of one Marchman Act Coordinator position and one Marchman Act Court Navigator position to coordinate involuntary admissions, assessment and treatment related to substance abuse for approximately 2,300 clients annually (\$156,000)

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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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	449	454	420	575	500
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	300	602	500	607	600
	Elders participating as Senior Companions	OP	↔	107	138	130	219	140
	Elders participating as Foster Grandparents	OP	↔	80	97	87	111	100
	At-risk children served by Foster Grandparents	OP	↔	168	168	168	198	168
	Meals served through congregate meals	OP	↔	266,319	268,401	260,000	284,949	270,000
	Meals served through Meals on Wheels	OP	↔	131,698	173,978	160,000	179,016	175,000
	Coordinated volunteer opportunities	OC	↑	375	375	500	565	500

* The increase in FY 2016-17 Actual reflects additional funding received during the fiscal year

DIVISION COMMENTS

- In FY 2016-17, the Elderly and Disability Services Division with funding from the Department of Elder Affairs through the Alliance for Aging continued to provide community based services to 15,919 elderly clients
- In FY 2016-17, the Elderly and Disability Services Division through funding from the Corporation for National and Community Services (CNCS) continued to provide volunteer opportunities for seniors to assist at risk youth and isolated seniors; \$838,588 was awarded, 643 volunteers rendered 238,863 hours of supportive services
- In FY 2016-17, the Elderly and Disability Services Division was awarded additional funding of \$175,160 to provide meals to 233 additional clients; therefore, home delivered meals service was increased by nine percent
- In FY 2016-17, the Home Care programs received additional funding of \$47,900 to assist clients with personal care and homemaker services
- In FY 2016-17, the Meals for the Elderly Program received additional funding of \$54,370, increasing the number of meals served by 10,000
- The FY 2017-18 Adopted Budget includes an additional \$47,000 for the Respite for Elders Living in Everyday Families (RELIEF) program to fund caregivers providing constant care
- The Department continues to analyze the projected staffing and operational impacts of the FY 2017-18 proposed federal budget reductions on several senior programs

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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 the Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), the Residential Construction Mitigation Program (RCMP), Water Conservation Initiatives, Residential Shuttering, 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 a family's ability to become self-sufficient.

Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	35	54	61	54	54
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	33	37	57	57	57

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of one Account Clerk position to the Administration Division as part of the continued effort to consolidate functions and services under a centralized model
- The FY 2017-18 Adopted Budget includes a total of \$496,000 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 2017-18 Adopted Budget includes reimbursement of expenses of \$118,000 in General Fund to support the Department's Hurricane Shutter Installation Program
- The FY 2017-18 Adopted Budget includes \$350,000 in Documentary Surtax program funding for Single Family Home Rehabilitation (\$220,000) and the Paint and Shutter Program (\$130,000), and \$152,000 for the Home Repair and Rehabilitation Program; all three programs include loans assumed by participating homeowners and are administered by the Department of Public Housing and Community Development (\$1.910 million)
- The Department continues to analyze the projected staffing and operational impacts of the FY 2017-18 proposed federal budget reductions on the Weatherization Assistance Program (WAP)

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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 18-24) 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.

- Reengages young adults in educational pathways leading to a high school or general education diploma
- Provides skills based training in construction, hospitality and environmental stewardship
- Provides opportunities for young adults to engage in community work experience
- Connects young adults to placement in unsubsidized employment and/or education

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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase the employment skills of targeted youth	Young adults placed in unsubsidized employment and/or education*	OC	↑	43	36	40	77	40
	Unemployed young adults provided work experience and employability skills training	OP	↔	480	432	400	486	400
	Cost per youth provided training and career services	EF	↓	\$5,927	\$5,869	\$5,895	\$6,126	\$5,895

* FY 2016-17 Actual reflects an increase in the number of young adults served due to additional funding received during the fiscal year

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes \$134,000 from the Florida Department of Transportation for community revitalization projects
- The FY 2017-18 Adopted Budget includes the following contracts and interdepartmental transfers: \$202,000 from Solid Waste Management for beautification projects, \$20,000 from the Department of Transportation and Public Works for infrastructure improvements, \$100,000 from Miami-Dade Water and Sewer Department for landscape maintenance, \$10,000 from the Regulatory and Economic Resources Department for crime mitigation and public safety projects, \$65,000 from the Internal Services department for lawn maintenance and other facilities upkeep projects, \$60,000 from Miami-Dade Fire Rescue for custodial services, and \$148,000 from Public Housing and Community Development for ground maintenance
- The FY 2017-18 Adopted Budget includes funding of \$400,000 from YouthBuild, \$250,000 from AmeriCorps, \$39,000 from the National Park Service, \$485,000 from CareerSource South Florida, and \$35,000 from the City of Miami to support the employment and training initiative and landscape maintenance and \$74,000 from Youth Build USA for scholarship awards for youths enrolled in YouthBuild
- The FY 2017-18 Adopted Budget includes funding of \$150,000 from the City of Miami Martin Luther King Beautification program for debris removal and landscape maintenance

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DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services Division provides services 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, and employment readiness and placement through the Community Services Block Grant (CSBG).

- Assists low-income families and communities toward self-sufficiency
- Provides staff support to 16 Community Advisory Committees (CAC)
- Administers programs focusing on the development and care of veterans
- Provides employment programs for disadvantaged populations such as at-risk youth and farmworkers
- Provides psychological assessments, case management, staff/parent training, and individual, group, and family counseling

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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	58,720	60,687	58,800	71,651	60,700
	Residents participating in comprehensive self-sufficiency services	OP	↔	406	405	405	444	405

* FY 2016-17 actual reflects an increase in the number of clients served due to additional one-time LIHEAP funding received during the fiscal year

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase the self-sufficiency of vulnerable residents/special populations	Veterans assisted with benefit claims	OP	↔	967	970	950	956	970

DIVISION COMMENTS

- *The FY 2017-18 Adopted Budget includes the transfer of one Information Technician Specialist position to ITD as part of the continued effort to consolidate IT functions and services under a centralized model*
- In FY 2017-18, 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 13 Community Resource Centers to improve access for low-income residents (\$3.385 million in CSBG and \$3.514 million in Countywide General Fund)
- In FY 2017-18, the Low Income Home Energy Assistance Program (LIHEAP) funding remains constant and is expected to continue to serve approximately 22,152 residents with financial assistance in paying their electricity bills
- The Department continues to analyze the projected staffing and operational impacts of the FY 2017-18 proposed federal budget reductions on the Low Income Home Energy Assistance Program (LIHEAP) and the Community Services Block Grant (CSBG)

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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.

- 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
- 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 CAHSD

Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,950	1,968	1,700	1,972	2,000
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	50%	45%	50%	50%	50%

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

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase the employment of refugees and farmworkers	Number of farmworkers/migrants employed	OC	↑	77	79	86	88	80
	Farmworkers and migrants retained in employment for ninety days	OC	↑	70	68	77	79	70

DIVISION COMMENTS

- In FY 2016-17, the Coordinated Victims Assistance Center (CVAC) was selected as the recipient of the 2016 National Association of County (NACo) Innovative Practices Award; in addition, CVAC became an HIV Certified Center, and two CVAC advocates were certified as HIV Counselors by the Florida Department of Health; CVAC also created and implemented the Transforming Our Youth (TOY) curriculum to assist the Juvenile Services Department
- In FY 2016-17, the Second Annual Human Trafficking Conference: Survivors' Voices was hosted and well attended with the participation of approximately 150 attendees
- In FY 2016-17, the Violence Prevention and Intervention Services Division - Educational and Training Committee conducted 105 presentations on a variety of topics dealing with domestic violence, dating violence, sexual violence, and human trafficking at varying locations throughout Miami-Dade County
- During FY 2016-17, the Coordinated Victims Assistance Center (CVAC) was the recipient of the Services for Victims of Human Trafficking Grant (\$600,000) by the U.S. Department of Justice (DOJ) Office for Victims of Crime (OVC)
- The FY 2017-18 Adopted Budget includes reimbursement of expenses of \$118,000 in General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program to provide school readiness services to 625 farmworker children
- As required by state statute the FY 2017-18 Adopted Budget (\$4.541 million) includes the required General Fund contribution for Homeless Shelter Services Maintenance of Efforts in excess of \$1.921 million

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- The FY 2017-18 Adopted Budget includes the addition of six positions responsible for directing, planning, and coordinating various aspects of programmatic and administrative activities for the Head Start/Early Head Start Program along with the Early Head Start Expansion and Child Care Partnership Programs (\$201,000)

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Add two Home Care Aide positions and one Home Care Aide Supervisor to assist in the provision of medical services and the coordination of admissions to the 24 hour residential treatment program	\$0	\$168	3
Add one Social Services Administrator position to provide for the proper execution of administrative service support to include assisting with contract monitoring and compliance, and community collaboration for the residential and three outpatient locations	\$0	\$107	1
Add two Social Worker 1 positions to perform comprehensive assessments in the homes of clients, referrals, management and development of care plans for Miami-Dade County's at-risk elderly population and provide quality assurance and data management as required by funders, i.e. Department of Elder Affairs Client Information and Referral Tracking System	\$0	\$138	2
Add five Home Care Aide Supervisor positions to oversee additional Home Care Aides required to serve 120 additional clients in the Elderly and Disability Services Division	\$0	\$346	5
Add one Social Worker 2 position to provide supervision of the Care Planning staff of eight and review case files in accordance with funding stipulations	\$0	\$80	1
Add 20 Home Care Aide positions to provide service to 120 additional clients and reduce waitlist of 5,733 elderly residents requiring in-home support services	\$0	\$909	20
Add two Victim of Crime Act Specialist 2 positions to meet the demand for advocacy services for victims of domestic violence, sexual violence, dating violence, and/or stalking at the Domestic Violence Intake Units (DVIU) located at the North Dade Justice Center, Hialeah District Court and the South Dade Government Center	\$0	\$160	2
Add one Victim of Crime Act Supervisor 1 position to provide supervision of the daily operations of the court based program	\$0	\$86	1
Add one Rehabilitative Services Supervisor position to coordinate the treatment provided to an average 90 drug court clients at Diversion Treatment - MDC; as a consequence of not having this position, group therapy sessions are not facilitated as scheduled and documentation of treatment is deficient, all potentially negatively impacting the Department's accreditation	\$0	\$89	1
Add one Rehabilitative Services Counselor 2 position to help to address the waitlist created due to a 40 percent increase in the number of referrals from Miami-Dade County Drug Court and the increase in requests for services from the community due to the opioid epidemic	\$0	\$83	1
Add one Adult Center Manager position to provide supervision of all Rehabilitative Services Counselors, temps and support personnel, and to oversee facility safety and cleanliness	\$0	\$83	1
Add two Social Worker 1 positions to address the extensive case management needs of the population served who are mostly homeless, unemployed, and indigent	\$0	\$144	2
Add two Rehabilitative Services Counselor 1 positions to provide night coverage at the residential treatment program; one employee on duty during midnight and weekend shifts is a safety hazard	\$0	\$144	2
Add one part-time Victims of Crime Act Specialist 1 position and one part-time Victims of Crime Act Aide position to extend the operating hours of the Coordinated Victims Assistance Center (CVAC) by three hours per weekday in order to serve more domestic violence clients	\$0	\$70	0
Provide funding for home rehabilitation for homeowners from a waitlist of 145 currently unserved by federal/state/local grants	\$0	\$1,800	0
Fund one Outreach Counselor position to work with community based organizations, Miami-Dade County Public Schools, foster care, and state and county justice providers to connect young people ages 18-24 to positive services that provide education and training leading to employment and/or post-secondary placement	\$50	\$50	1
Total	\$50	\$4,457	43

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	4,358	3,083	2,558	0	0	0	0	18,251	28,250
BBC GOB Series 2005A	157	0	0	0	0	0	0	0	157
BBC GOB Series 2008B	96	0	0	0	0	0	0	0	96
BBC GOB Series 2008B-1	822	0	0	0	0	0	0	0	822
BBC GOB Series 2013A	73	0	0	0	0	0	0	0	73
BBC GOB Series 2014A	364	0	0	0	0	0	0	0	364
BBC GOB Series 2015D	238	0	0	0	0	0	0	0	238
Capital Asset Series 2013A Bonds	1,231	0	0	0	0	0	0	0	1,231
Capital Outlay Reserve	0	2,000	0	0	0	0	0	0	2,000
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
Total:	8,329	5,083	2,558	0	0	0	0	18,251	34,221
Expenditures									
Strategic Area: HH									
Facility Improvements	990	2,000	0	0	0	0	0	0	2,990
Neighborhood Service Centers	4,415	3,083	2,558	0	0	0	0	12,444	22,500
Rehabilitative Services Facilities	1,840	1,084	0	0	0	0	0	5,807	8,731
Total:	7,245	6,167	2,558	0	0	0	0	18,251	34,221

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes \$2 million in Capital Outlay Reserve funding to provide repairs and renovations (\$500,000) and facility infrastructure improvements (\$1.5 million) at various facilities; facility infrastructure improvements include but are not limited to the installation of LED lighting which can be more efficient, durable, and longer lasting than incandescent bulbs, providing the Department with operational savings in the long-term in utility costs and light fixture supplies
- In FY 2017-18, the Internal Services Department (ISD) will continue the Culmer/Overtown Neighborhood Service Center renovations (total project cost \$7.5 million, \$1 million in FY 2017-18)
- The Department continues to review the most cost-effective way to redevelop the Wynwood/Allapattah Regional Neighborhood Service Center sites (total project cost \$15 million)

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 844020



DESCRIPTION: Renovate the existing Culmer/Overtown Neighborhood Service Center facility
 LOCATION: 1600 NW 3 Ave District Located: 3
 City of Miami District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,284	3,083	1,558	0	0	0	0	0	6,925
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	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2015D	238	0	0	0	0	0	0	0	238
TOTAL REVENUES:	2,859	3,083	1,558	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,883	2,737	1,066	0	0	0	0	0	5,686
Furniture Fixtures and Equipment	0	0	120	0	0	0	0	0	120
Planning and Design	502	0	0	0	0	0	0	0	502
Project Administration	300	90	13	0	0	0	0	0	403
Project Contingency	174	256	192	0	0	0	0	0	622
Technology Hardware/Software	0	0	167	0	0	0	0	0	167
TOTAL EXPENDITURES:	2,859	3,083	1,558	0	0	0	0	0	7,500

FACILITIES - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 200000734



DESCRIPTION: Provide infrastructure improvements to include but not limited to roof repairs, flooring replacement, bathroom and kitchen upgrades, and installation of LED lighting
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Building Acquisition/Improvements	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FACILITIES - REPAIRS AND RENOVATIONS

PROJECT #: 844080

DESCRIPTION: Provide various repairs and renovations at various facilities as required
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
TOTAL REVENUES:	990	500	0	0	0	0	0	0	1,490
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	990	500	0	0	0	0	0	0	1,490
TOTAL EXPENDITURES:	990	500	0	0	0	0	0	0	1,490

KENDALL COMPLEX COTTAGES REFURBISHMENT (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 844680

DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square foot per cottage) for County operated day treatment services for children with special needs
 LOCATION: 11024 SW 84 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,590	0	0	0	0	0	0	5,807	7,397
BBC GOB Series 2014A	103	0	0	0	0	0	0	0	103
TOTAL REVENUES:	1,693	0	0	0	0	0	0	5,807	7,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Building Acquisition/Improvements	892	0	0	0	0	0	0	5,466	6,358
Construction	453	0	0	0	0	0	0	341	794
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	165	0	0	0	0	0	0	0	165
Project Administration	163	0	0	0	0	0	0	0	163
TOTAL EXPENDITURES:	1,693	0	0	0	0	0	0	5,807	7,500

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

NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES

PROJECT #: 6009530

DESCRIPTION: Purchase portables to replace existing living quarters
 LOCATION: 3140 NW 76 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,231	0	0	0	0	0	0	0	1,231
TOTAL REVENUES:	1,231	0	0	0	0	0	0	0	1,231
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	50	803	0	0	0	0	0	0	853
Planning and Design	31	119	0	0	0	0	0	0	150
Project Administration	66	162	0	0	0	0	0	0	228
TOTAL EXPENDITURES:	147	1,084	0	0	0	0	0	0	1,231

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING
BETTER COMMUNITIES BOND PROGRAM**

PROJECT #: 8463701



DESCRIPTION: Construct and/or renovate the existing Wynwood and Allapattah neighborhood service centers
 LOCATION: 2902 NW 2 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	484	0	1,000	0	0	0	0	12,444	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:	1,556	0	1,000	0	0	0	0	12,444	15,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,000	0	0	0	0	12,444	13,444
Planning and Design	1,155	0	0	0	0	0	0	0	1,155
Project Administration	401	0	0	0	0	0	0	0	401
TOTAL EXPENDITURES:	1,556	0	1,000	0	0	0	0	12,444	15,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	1,200
DSAIL - FACILITY RENOVATIONS	1335 NW 14 St	300
EDISON COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	150 NW 79 St	500
FACILITY IMPROVEMENTS - SECURITY CAMERAS	Various Sites	500
FLORIDA CITY COMMUNITY RESOURCE CENTER - ELDERLY MEAL SITE RENOVATIONS	1600 NW 6 Ct	300
FLORIDA CITY COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT/FACILITY IMPROVEMENT	1600 NW 6 Ct	430
MIAMI GARDENS - FACILITY RENOVATIONS	16405 NW 25 Ave	300
NEW DIRECTION - DEMOLISH COTTAGES	3140 NW 76 St	12,000
PERRINE COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	17801 Homestead Ave	300
REPLACE FURNISHINGS - SOUTH DADE TRANSITIONAL HOUSING COMPLEX	Undisclosed	400
SOCIAL SERVICES CASE MANAGEMENT SYSTEM	Various Sites	3,500
UNFUNDED TOTAL		19,730

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 2016-17	\$ 5,017	34					\$ 5,017	34		N/A
	FY 2017-18	\$ 4,946	32					\$ 4,946	32		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2016-17	\$ 118	1					\$ 118	1	600	At-risk clients served
	FY 2017-18	\$ 99	1					\$ 99	1	500	
South Dade Skills Center	FY 2016-17	\$ 219	2	\$ 412	2			\$ 631	4	86	Farmworkers and migrants employed
	FY 2017-18	\$ 226	2	\$ 407	2			\$ 633	4	80	
Subtotal (Employment)	FY 2016-17	\$ 337	3	\$ 412	2			\$ 749	5		
	FY 2017-18	\$ 325	3	\$ 407	2			\$ 732	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2016-17	\$ 293	1					\$ 293	1	2,400	Adults and Children served
	FY 2017-18	\$ 289	1					\$ 289	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2016-17	\$ 283	1					\$ 283	1		N/A
	FY 2017-18	\$ 281	1					\$ 281	1		
Community Services (Intake and Treatment)	FY 2016-17	\$ 1,479	8	\$ 2,213	21	\$ 10	1	\$ 3,702	30	3,000	Assessments completed
	FY 2017-18	\$ 1,774	8	\$ 2,213	21	\$ 10	3	\$ 3,997	32	2,200	
Treatment Alternatives to Street Crimes (TASC)	FY 2016-17	\$ 1,176	9			\$ 65	2	\$ 1,241	11	320	Drug Court referred individuals served
	FY 2017-18	\$ 1,108	9			\$ 65	2	\$ 1,173	11	310	
Subtotal (Rehabilitative)	FY 2016-17	\$ 2,938	18	\$ 2,213	21	\$ 75	3	\$ 5,226	42		
	FY 2017-18	\$ 3,163	18	\$ 2,213	21	\$ 75	5	\$ 5,451	44		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2016-17	\$ 2,911	14	\$ 1,998	29	\$ 167	10	\$ 5,076	53	1,700	Domestic violence victims provided shelter and advocacy
	FY 2017-18	\$ 3,541	14	\$ 2,020	35	\$ 167	10	\$ 5,728	59	2,000	
Domestic Violence Intake	FY 2016-17	\$ 570	5	\$ 300				\$ 870	5	4,000	Domestic violence victims received and referred by intake unit
	FY 2017-18	\$ 500	5	\$ 773				\$ 1,273	5	4,000	
Subtotal (VPI)	FY 2016-17	\$ 3,481	19	\$ 2,298	29	\$ 167	10	\$ 5,946	58		
	FY 2017-18	\$ 4,041	19	\$ 2,793	35	\$ 167	10	\$ 7,001	64		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2016-17	\$ 764	7					\$ 764	7		N/A
	FY 2017-18	\$ 1,231	6					\$ 1,231	6		
Adult Day Care	FY 2016-17	\$ 2,452	18	\$ 503	3	\$ 101	3	\$ 3,056	24	300	Elders provided support services
	FY 2017-18	\$ 1,747	18	\$ 469	3	\$ 81	3	\$ 2,297	24	300	
High Risk Elderly Meals	FY 2016-17	\$ 1,000		\$ 757				\$ 1,757	0	400,000	High risk meals served at senior centers
	FY 2017-18	\$ 1,000		\$ 711				\$ 1,711	0	498,035	
Meals for the Elderly	FY 2016-17	\$ 630	1	\$ 1,309	12	\$ 4		\$ 1,943	13	260,000	Congregate meals served
	FY 2017-18	\$ 706	1	\$ 1,124	12	\$ 194		\$ 2,024	13	270,000	
Meals on Wheels	FY 2016-17	\$ 425	1	\$ 581				\$ 1,006	1	160,000	Meals delivered to isolated seniors
	FY 2017-18	\$ 515	1	\$ 596				\$ 1,111	1	175,000	
Senior Centers	FY 2016-17	\$ 789	9					\$ 789	9	300	Elders receiving social services at senior centers
	FY 2017-18	\$ 608	9					\$ 608	9	330	
Care Planning	FY 2016-17	\$ 1,071	7	\$ 36	1			\$ 1,107	8	500	Elders provided case management and in-home services
	FY 2017-18	\$ 686	8	\$ 37	1			\$ 723	9	1,575	
Foster Grandparents	FY 2016-17	\$ 188	1	\$ 269	2			\$ 457	3	87	Elders participating as foster grandparents
	FY 2017-18	\$ 202	1	\$ 269	2			\$ 471	3	100	
Home Care Program	FY 2016-17	\$ 4,307	78	\$ 132				\$ 4,439	78	420	Elders remaining in their own homes through in-home services
	FY 2017-18	\$ 4,138	78	\$ 154				\$ 4,292	78	500	
Retired Seniors Volunteer Program (RSVP)	FY 2016-17	\$ 87	1	\$ 105	1			\$ 192	2	500	Elders participating as volunteers
	FY 2017-18	\$ 97	1	\$ 105	1			\$ 202	2	500	
Senior Companions	FY 2016-17	\$ 134	1	\$ 589	3	\$ 16		\$ 739	4	130	Elders participating as senior companions to other seniors
	FY 2017-18	\$ 188	1	\$ 600	3	\$ 12		\$ 800	4	140	
Disability Services and Independent Living (D/SAIL)	FY 2016-17	\$ 666	8	\$ 186	1			\$ 852	9	500	Individuals with disabilities served
	FY 2017-18	\$ 482	8	\$ 207	1			\$ 689	9	500	
Subtotal (Elderly and Disability)	FY 2016-17	\$ 12,513	132	\$ 4,467	23	\$ 121	3	\$ 17,101	158		
	FY 2017-18	\$ 11,600	132	\$ 4,272	23	\$ 287	3	\$ 16,159	158		
ENERGY											
Home Repair and Rehabilitation	FY 2016-17			\$ -		\$ 160	3	\$ 160	3	20	Homes Improved
	FY 2017-18			\$ -		\$ 158	3	\$ 158	3	20	
Home Weatherization / Energy Conservation Program	FY 2016-17	\$ 378	2	\$ 842	4	\$ -	0	\$ 1,220	6	87	Homes Improved
	FY 2017-18	\$ 473	2	\$ 496	4			\$ 969	6	54	
Painting and/or Shuttering Program	FY 2016-17	\$ -		\$ -		\$ 350	3	\$ 350	3	57	Homes Improved
	FY 2017-18	\$ -		\$ -		\$ 350	3	\$ 350	3	57	
Facility Maintenance	FY 2016-17	\$ 1,664	13			\$ 90		\$ 1,754	13	13	Community Resource Centers maintained
	FY 2017-18	\$ 2,761	12			\$ 116		\$ 2,877	12	13	
Subtotal (Energy)	FY 2016-17	\$ 2,042	15	\$ 842	4	\$ 600	6	\$ 3,484	25		
	FY 2017-18	\$ 3,234	14	\$ 496	4	\$ 624	6	\$ 4,354	24		

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 2016-17			\$ 1,627	5	\$ 731	6	\$ 2,358	11	440	Youth served
	FY 2017-18			\$ 1,382	5	\$ 938	6	\$ 2,320	11	440	
Subtotal (GMSC)		FY 2016-17		\$ 1,627	5	\$ 731	6	\$ 2,358	11		
	FY 2017-18			\$ 1,382	5	\$ 938	6	\$ 2,320	11		
HEAD START											
Head Start and Early Head Start	FY 2016-17			\$ 60,797	96			\$ 60,797	96	7,570	Funded slots
	FY 2017-18			\$ 61,879	89			\$ 61,879	89	7,570	
Summer Meals	FY 2016-17			\$ 1,800				\$ 1,800	0	468,309	Meals served
	FY 2017-18			\$ 1,200				\$ 1,200	0	468,309	
Subtotal (Head Start)		FY 2016-17	\$ -	0	\$ 62,597	96		\$ 62,597	96		
	FY 2017-18	\$ -	0	\$ 63,079	89			\$ 63,079	89		
TRANSPORTATION											
Transportation	FY 2016-17	\$ 1,825	18			\$ 45		\$ 1,870	18	27,600	One way trips
	FY 2017-18	\$ 1,588	18			\$ 50		\$ 1,638	18	29,000	
Subtotal (Transportation)		FY 2016-17	\$ 1,825	18	\$ -	0	\$ 45	\$ 1,870	18		
	FY 2017-18	\$ 1,588	18	\$ -	0	\$ 50		\$ 1,638	18		
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers	FY 2016-17	\$ 3,169	31	\$ 3,294	34	\$ 63		\$ 6,526	65	40,400	Clients served
	FY 2017-18	\$ 3,211	31	\$ 3,389	33			\$ 6,600	64	38,550	
Emergency Food & Shelter Program	FY 2016-17			\$ 171				\$ 171		400	Clients served
	FY 2017-18			\$ 185				\$ 185		428	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2016-17			\$ 8,632	4			\$ 8,632	4	18,312	Clients served
	FY 2017-18			\$ 8,877	4			\$ 8,877	4	22,152	
Veterans Services	FY 2016-17	\$ 337	4	\$ 30				\$ 367	4	950	Veterans and dependents assisted with filing veterans claims
	FY 2017-18	\$ 303	4	\$ 30				\$ 333	4	970	
Subtotal (Family and Community Services)		FY 2016-17	\$ 3,506	35	\$ 12,127	38	\$ 63	\$ 15,696	73		
	FY 2017-18	\$ 3,514	35	\$ 12,481	37	\$ -		\$ 15,995	72		
TOTAL		FY 2016-17	\$ 31,952	275	\$ 86,583	218	\$ 1,802	\$ 120,337	521		
	FY 2017-18	\$ 32,700	272	\$ 87,123	216	\$ 2,141	30	\$ 121,964	518		