

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

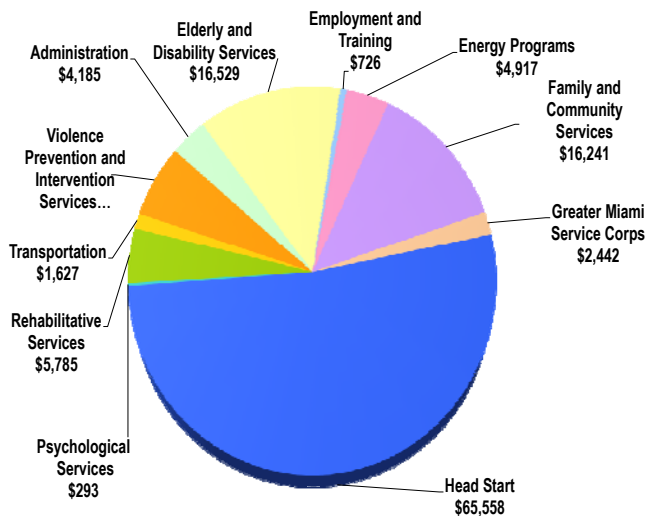
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blend of programs and services to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

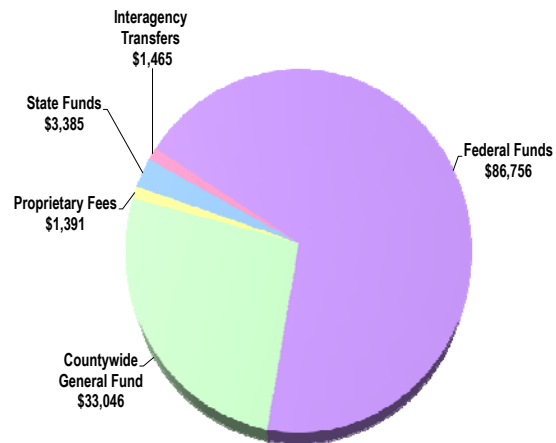
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2018-19 Proposed Budget

Expenditures by Activity
(dollars in thousands)

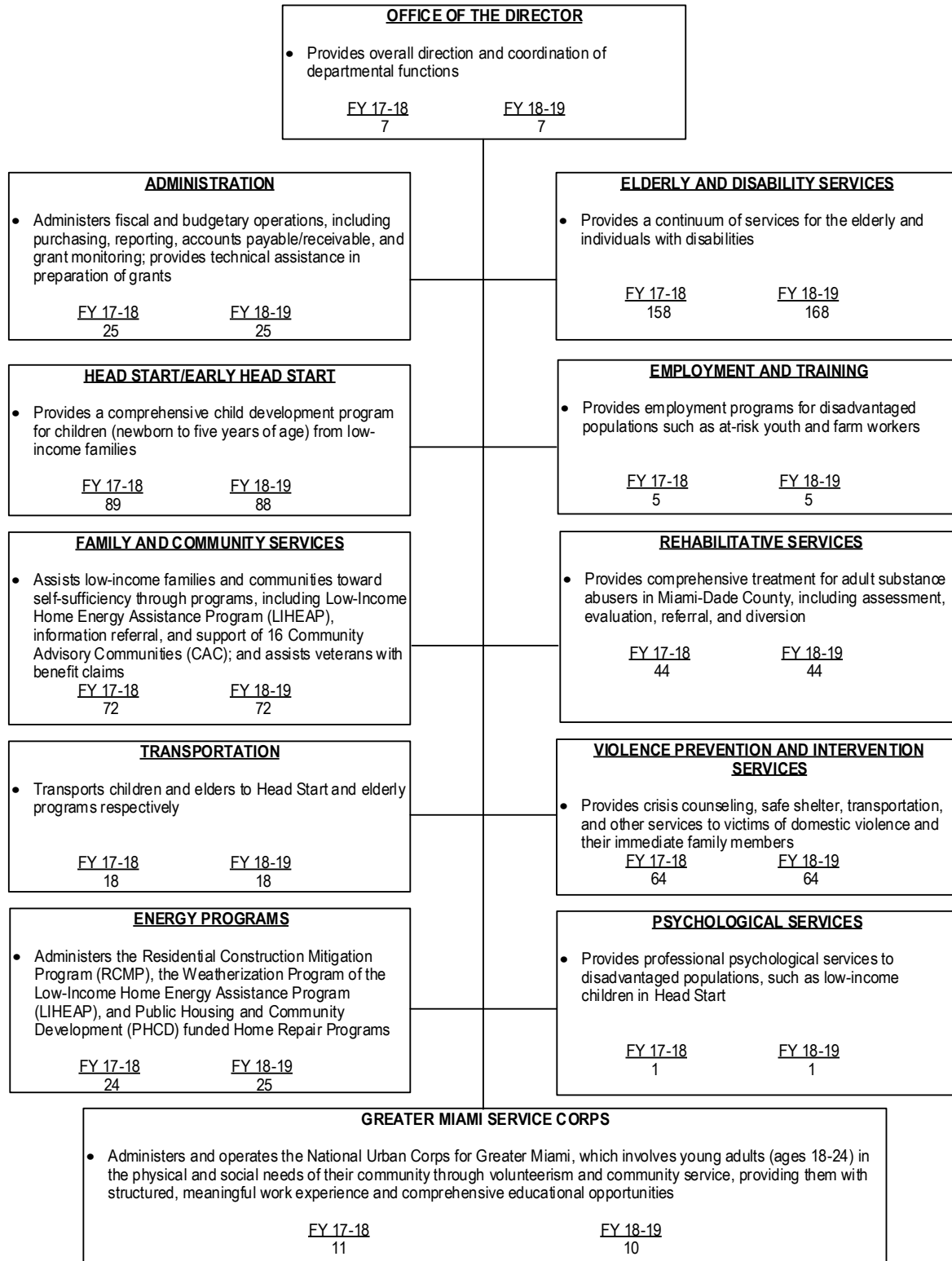


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 569

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
Revenue Summary				
General Fund Countywide	27,135	28,476	32,700	33,046
Fees for Services	43	66	75	75
Miscellaneous Revenues	72	574	289	294
Other Revenues	441	603	988	441
Rental Income	409	579	281	581
State Grants	3,461	3,221	3,383	3,385
Federal Grants	83,287	82,607	83,740	86,756
Interagency Transfers	1,647	1,638	508	1,465
Total Revenues	116,495	117,764	121,964	126,043
Operating Expenditures Summary				
Salary	30,656	30,222	32,939	32,783
Fringe Benefits	9,201	10,264	12,399	13,848
Court Costs	0	0	0	1
Contractual Services	6,061	6,434	5,444	6,329
Other Operating	6,018	5,841	6,094	6,327
Charges for County Services	2,536	3,462	3,653	3,362
Grants to Outside Organizations	61,504	61,250	61,416	63,380
Capital	111	367	19	13
Total Operating Expenditures	116,087	117,840	121,964	126,043
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 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
Strategic Area: Health and Human Services				
Administration	4,946	4,185	32	32
Elderly and Disability Services	16,159	16,529	158	168
Employment and Training	732	726	5	5
Energy Programs	4,354	4,917	24	25
Family and Community Services	15,995	16,241	72	72
Greater Miami Service Corps	2,320	2,442	11	10
Head Start	63,079	65,558	89	88
Psychological Services	289	293	1	1
Rehabilitative Services	5,451	5,785	44	44
Transportation	1,638	1,627	18	18
Violence Prevention and Intervention Services	7,001	7,740	64	64
Total Operating Expenditures	121,964	126,043	518	527

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	1	0	4	15	11
Fuel	139	37	186	179	204
Overtime	252	107	8	142	0
Rent	1,020	80	812	784	793
Security Services	1,773	46	1,816	1,410	1,698
Temporary Services	2,894	634	2,919	3,462	2,883
Travel and Registration	239	33	281	243	236
Utilities	1,576	324	1,639	1,928	1,577

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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
- Maintain department and program accreditations

DIVISION COMMENTS

- In FY 2018-19, the Department will continue to identify opportunities to develop, procure, and implement a comprehensive integrated case management software system; the lack of which continues to hinder the implementation of best practices in providing coordinated case management and reduces the ability to provide effective management of staff caseloads and productivity

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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 2018-19 Proposed Budget includes \$59.304 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 2018-19 includes 6,818 Head Start slots and 752 Early Head Start slots; per slot payment ranges from \$6,177 to \$6,677 for Head Start slots and from \$8,530 to \$12,909 for Early Head Start slots
- The FY 2018-19 Proposed 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
- The FY 2018-19 Proposed Budget includes the transfer of one Store Clerk position to the Energy Programs Division as part of the continued effort to consolidate 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 DUI in the Corrections Training and Treatment Center

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	535	483	560	540	560
	Substance abuse assessments completed by Community Services (Central Intake)	OP	↔	2,164	1,856	2,200	2,200	2,200
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	344	465	310	360	360
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals provided with correctional-based substance abuse treatment	OP	↔	35	40	40	40	40

DIVISION COMMENTS

- The FY 2018-19 Proposed 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

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DIVISION: ELDERLY AND 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase the opportunity for the elderly and disabled to live independently	Elders remaining in their own homes through In-Home Support Services*	OP	↔	454	575	500	499	500
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	602	607	600	600	600
	Elders participating as Senior Companions	OP	↔	138	219	140	140	140
	Elders participating as Foster Grandparents	OP	↔	97	111	100	100	100
	At-risk children served by Foster Grandparents	OP	↔	168	198	168	168	168
	Meals served through congregate meals	OP	↔	268,401	284,949	270,000	270,000	270,000
	Meals served through Meals on Wheels	OP	↔	173,978	179,016	175,000	175,000	175,000
	Coordinated volunteer opportunities	OC	↑	375	565	500	500	500

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

DIVISION COMMENTS

- In FY 2017-18, the Elderly and Disability Services Division with funding from the Department of Elder Affairs through the Alliance for Aging continues to provide community based services to 15,960 elderly clients
- In 2018, there are more than 3,400 elderly residents on waiting lists for various social services provided by the Elderly and Disability Services Division including in-home personal care, chore assistance and homemaking, transportation and Meals on Wheels
- The FY 2018-19 Proposed Budget includes the conversion of contracted professional services positions to five Adult Day Care Aide Supervisory positions, one Nurse Coordinator position and four CAHSD Registered Nurses for the support of the Adult Day Care Program; it is a structured, comprehensive program that provides a variety of health, social and related support services in a protective setting during the day to seniors and disabled elders

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DIVISION: PSYCHOLOGICAL SERVICES

The Psychological Division provides professional psychological services to clients participating in various departmental program areas including Head Start, Early Head Start, Family and Community Services, Elderly and Disability Services, Violence Prevention and Intervention, Rehabilitative Services and the Greater Miami Service Corps; the psychological services internship program is one of four agencies in Miami-Dade County accredited by the American Psychological Association.

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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	↔	54	54	54	53	53
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	37	57	57	57	57

DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the transfer of one Store Clerk position from the Head Start Division as part of the continued effort to consolidate functions and services under a centralized model
- The FY 2018-19 Proposed 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 2018-19 Proposed Budget includes reimbursement of expenses of \$118,000 in General Fund to support the Department's Hurricane Shutter Installation Program
- The FY 2018-19 Proposed Budget includes \$240,000 in Documentary Surtax Program funding for Single Family Home Rehabilitation (\$110,000) and the Paint and Shutter Program (\$130,000), and \$1.023 million from the Department of Public Housing and Community Development for the Home Repair and Rehabilitation Program; all three programs include benefits provided to participating homeowners, which are no longer considered loans; the program is now fully administered by the department's staff as a direct service benefit

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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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase the employment skills of targeted youth	Young adults placed in unsubsidized employment and/or education*	OC	↑	36	77	40	40	40
	Unemployed young adults provided work experience and employability skills training	OP	↔	432	486	400	400	400
	Cost per youth provided training and career services	EF	↓	\$5,869	\$6,126	\$5,895	\$7,580	\$6,104

* 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

- In FY 2017-18, the Department eliminated one Social Worker 2 position due to a funding reduction from Career Source South Florida (\$78,000)
- The FY 2018-19 Proposed 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 to secure abandoned buildings and unsafe structures, \$65,000 from the Internal Services Department for lawn maintenance and other facilities upkeep projects, and \$60,000 from Miami-Dade Fire Rescue for custodial services
- The FY 2018-19 Proposed 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 YouthBuild USA for scholarship awards for youths enrolled in YouthBuild

DIVISION: TRANSPORTATION

The Transportation Division is responsible for the coordination of transportation service for eligible children and elders to Head Start and elderly programs respectively.

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide transportation services to eligible clients to access services	Number of one-way trips provided to eligible clients	OC	↑	29,265	27,600	29,000	29,000	29,000

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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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers	OP	↔	60,687	60,663	60,700	60,700	60,700
	Residents participating in comprehensive self-sufficiency services	OP	↔	405	396	405	405	405

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase the self-sufficiency of vulnerable residents/special populations	Veterans assisted with benefit claims	OP	↔	970	968	970	970	970

DIVISION COMMENTS

- In FY 2018-19, 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 2018-19, 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
- In FY 2018-19, through a reallocation of Community Services Block Grant (CSBG) funds, the Department will expand afterschool and summer programming for youth from three sites to six sites and expand education and vocational training opportunities for adults with a focus on the General Equivalency Diploma (GED) and healthcare industry

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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 survivors 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 survivors 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 survivors
- Provides crisis intervention services to survivors 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence survivors provided shelter and advocacy	OP	↔	1,968	1,972	2,000	2,000	2,000
	Percentage of children of domestic violence survivors successfully completing educational program*	OC	↑	45%	50%	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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase the employment of refugees and farmworkers	Number of farmworkers/migrants employed	OC	↑	79	88	80	80	80
	Farmworkers and migrants retained in employment for ninety days	OC	↑	68	79	70	70	72

DIVISION COMMENTS

- The FY 2018-19 Proposed 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 2018-19 Proposed Budget includes the required General Fund contribution for the Homeless Shelter Services maintenance of effort (\$1.921 million is required, \$5.037 million is allocated)

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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 3,400 elderly residents requiring in-home support services	\$0	\$909	20
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
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	\$4,141	40

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
BBC GOB Financing	3,655	3,400	2,715	0	0	0	18,821	0	28,591
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	261	0	0	0	0	0	0	0	261
Capital Asset Series 2013A Bonds	1,231	0	0	0	0	0	0	0	1,231
Pay-As-You-Go CIF	2,000	500	0	0	0	0	0	0	2,500
Total:	8,295	3,900	2,715	0	0	0	18,821	0	33,731
Expenditures									
Strategic Area: HH									
Facility Improvements	876	1,624	0	0	0	0	0	0	2,500
Neighborhood Service Centers	3,945	3,200	2,715	0	0	0	12,640	0	22,500
Rehabilitative Services Facilities	1,241	1,309	0	0	0	0	6,181	0	8,731
Total:	6,062	6,133	2,715	0	0	0	18,821	0	33,731

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of six vehicles as part of its fleet replacement plan (\$163,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$1.5 million from the Pay-As-You-Go Capital Improvement Fund to provide repairs, renovations, and infrastructure improvements at various facilities; improvements include flooring, roof replacements, kitchen and bathroom upgrades as well as the installation of LED lighting which is 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 2018-19, the Internal Services Department (ISD) will continue the Culmer/Overtown Neighborhood Service Center renovations (total project cost \$7.5 million, \$2.6 million in FY 2018-19)
- The Department continues to analyze the most cost-effective way to redevelop the Wynwood/Allapattah Regional Neighborhood Service Center sites (total project cost \$15 million); the Department will seek to repurpose the BBC-GOB funds if development efficiencies are identified

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,848	2,600	2,715	0	0	0	0	0	7,163
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
TOTAL REVENUES:	2,185	2,600	2,715	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,631	2,264	2,715	0	0	0	0	0	6,610
Furniture Fixtures and Equipment	0	120	0	0	0	0	0	0	120
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	409	49	0	0	0	0	0	0	458
Technology Hardware/Software	0	167	0	0	0	0	0	0	167
TOTAL EXPENDITURES:	2,185	2,600	2,715	0	0	0	0	0	7,500

FACILITIES - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 200000734



DESCRIPTION: Provide infrastructure improvements including 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	500	1,000	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	500	1,000	0	0	0	0	0	0	1,500

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	500	500	0	0	0	0	0	0	1,000
TOTAL REVENUES:	500	500	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	376	624	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	376	624	0	0	0	0	0	0	1,000

KENDALL COTTAGES COMPLEX 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,119	200	0	0	0	0	6,181	0	7,500
TOTAL REVENUES:	1,119	200	0	0	0	0	6,181	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	1,119	200	0	0	0	0	6,181	0	7,500
TOTAL EXPENDITURES:	1,119	200	0	0	0	0	6,181	0	7,500

NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES

PROJECT #: 6009530

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,109	0	0	0	0	0	0	1,109
Planning and Design	27	0	0	0	0	0	0	0	27
Project Administration	95	0	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	122	1,109	0	0	0	0	0	0	1,231

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	688	600	0	0	0	0	12,640	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:	1,760	600	0	0	0	0	12,640	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	600	0	0	0	0	12,640	0	13,240
Planning and Design	1,155	0	0	0	0	0	0	0	1,155
Project Administration	605	0	0	0	0	0	0	0	605
TOTAL EXPENDITURES:	1,760	600	0	0	0	0	12,640	0	15,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	2,000
INN TRANSITION SOUTH - EMERGENCY GENERATORS	Undisclosed	500
INN TRANSITION SOUTH - IMPACT WINDOWS AND DOORS	Undisclosed	400
NEW DIRECTION - DEMOLISH/REBUILD COTTAGES	3140 NW 76 St	12,500
NEW DIRECTION - WATER & SEWER CONNECTION	3140 NW 76 St	500
SAFE SPACE NORTH AND SOUTH - EMERGENCY GENERATORS	Undisclosed	300
SOCIAL SERVICES CASE MANAGEMENT SYSTEM	Various Sites	3,500
SOUTH DADE TRANSITIONAL HOUSING COMPLEX - REPLACE FURNISHINGS	Undisclosed	400
VARIOUS COMMUNITY RESOURCE CENTERS - IMPACT WINDOWS	Various Sites	2,000
VARIOUS FACILITIES - SECURITY CAMERAS	Various Sites	480
UNFUNDED TOTAL		22,580

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

PROGRAM BY DIVISION	Current FY	GENERAL		FEDERAL /		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2017-18	\$ 4,946	32					\$ 4,946	32		N/A
	FY 2018-19	\$ 4,185	32					\$ 4,185	32		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2017-18	\$ 99	1					\$ 99	1	500	At-risk youth/young adults engaged in career development and employment readiness
	FY 2018-19	\$ 99	1					\$ 99	1	500	
South Dade Skills Center	FY 2017-18	\$ 226	2	\$ 407	2			\$ 633	4	80	Farmworkers and migrants employed
	FY 2018-19	\$ 224	1	\$ 403	3			\$ 627	4	80	
Subtotal (Employment)	FY 2017-18	\$ 325	3	\$ 407	2			\$ 732	5		
	FY 2018-19	\$ 323	2	\$ 403	3			\$ 726	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2017-18	\$ 289	1					\$ 289	1	2,000	Services provided to adults and children including indiv/group/family therapy, evaluations, assessments, consultation and trainings
	FY 2018-19	\$ 293	1					\$ 293	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2017-18	\$ 281	1					\$ 281	1		N/A
	FY 2018-19	\$ 340	1					\$ 340	1		
Community Services (Intake and Treatment)	FY 2017-18	\$ 1,774	8	\$ 2,213	21	\$ 10	3	\$ 3,997	32	2,200	Assessments completed to new clients
	FY 2018-19	\$ 2,081	8	\$ 2,171	21	\$ 10	3	\$ 4,262	32	2,200	
Treatment Alternatives to Street Crimes (TASC)	FY 2017-18	\$ 1,108	9			\$ 65	2	\$ 1,173	11	310	MDC Drug Court referrals receiving treatment including counseling, testing, medication and support services
	FY 2018-19	\$ 1,118	9			\$ 65	2	\$ 1,183	11	360	
Subtotal (Rehabilitative)	FY 2017-18	\$ 3,163	18	\$ 2,213	21	\$ 75	5	\$ 5,451	44		
	FY 2018-19	\$ 3,539	18	\$ 2,171	21	\$ 75	5	\$ 5,785	44		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2017-18	\$ 3,541	24	\$ 2,020	35	\$ 167	0	\$ 5,728	59	2,000	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others
	FY 2018-19	\$ 3,861	24	\$ 2,639	35	\$ 167	0	\$ 6,667	59	2,000	
Domestic Violence Intake	FY 2017-18	\$ 500	5	\$ 773				\$ 1,273	5	4,000	Victims completed an intake assessment and received onsite advocacy services including filing for injunctions, legal, counseling, relocation support, rental assistance, food, among others.
	FY 2018-19	\$ 625	5	\$ 448				\$ 1,073	5	4,000	
Subtotal (VPI)	FY 2017-18	\$ 4,041	29	\$ 2,793	35	\$ 167	0	\$ 7,001	64		
	FY 2018-19	\$ 4,486	29	\$ 3,087	35	\$ 167	0	\$ 7,740	64		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2017-18	\$ 1,231	6					\$ 1,231	6		N/A
	FY 2018-19	\$ 1,490	6					\$ 1,490	6		
Adult Day Care	FY 2017-18	\$ 1,747	17	\$ 469	3	\$ 81	3	\$ 2,297	23	300	Elders and individuals with disabilities provided with health, social and related social services in a protective setting to prevent institutionalization
	FY 2018-19	\$ 1,891	17	\$ 455	11	\$ 52	3	\$ 2,398	31	300	
High Risk Elderly Meals	FY 2017-18	\$ 1,000		\$ 711				\$ 1,711	0	498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
	FY 2018-19	\$ 1,000		\$ 711				\$ 1,711	0	498,035	
Meals for the Elderly	FY 2017-18	\$ 1,126	1	\$ 1,124	13	\$ 194		\$ 2,444	14	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation
	FY 2018-19	\$ 1,013	1	\$ 1,172	13	\$ 232		\$ 2,417	14	270,000	
Meals on Wheels	FY 2017-18	\$ 95	1	\$ 596				\$ 691	1	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2018-19	\$ 101	1	\$ 586				\$ 687	1	175,000	
Senior Centers	FY 2017-18	\$ 608	9					\$ 608	9	330	Elders engaged in social and nutritional services in addition to receiving in-home care
	FY 2018-19	\$ 566	9					\$ 566	9	330	
Care Planning	FY 2017-18	\$ 686	8	\$ 37	1			\$ 723	9	1,575	Isolated elders provided with case management and in-home services
	FY 2018-19	\$ 746	8	\$ 42	1			\$ 788	9	1,575	
Foster Grandparents	FY 2017-18	\$ 202	1	\$ 269	2			\$ 471	3	100	Elders participating as foster grandparents to children and youth with special needs
	FY 2018-19	\$ 205	1	\$ 269	2			\$ 474	3	100	
Home Care Program	FY 2017-18	\$ 4,138	78	\$ 154				\$ 4,292	78	500	Elders remaining in their own homes through in-home services
	FY 2018-19	\$ 4,182	80	\$ 158				\$ 4,340	80	500	

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

PROGRAM BY DIVISION	Current FY	GENERAL		FEDERAL /		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Retired Seniors Volunteer Program (RSVP)	FY 2017-18	\$ 97	1	\$ 105	1			\$ 202	2	500	Elders engaged in community service to meet educational, respite and disaster preparedness needs.
	FY 2018-19	\$ 96	1	\$ 105	1			\$ 201	2	500	
Senior Companions	FY 2017-18	\$ 188	1	\$ 600	3	\$ 12		\$ 800	4	140	Elderly peers assisted frail, isolated seniors through companionship and respite services
	FY 2018-19	\$ 168	1	\$ 613	3	\$ 8		\$ 789	4	140	
Disability Services and Independent Living (D/SAIL)	FY 2017-18	\$ 482	8	\$ 207	1			\$ 689	9	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2018-19	\$ 481	8	\$ 187	1			\$ 668	9	600	
Subtotal (Elderly and Disability)	FY 2017-18	\$ 11,600	131	\$ 4,272	24	\$ 287	3	\$ 16,159	158		
	FY 2018-19	\$ 11,939	133	\$ 4,298	32	\$ 292	3	\$ 16,529	168		
ENERGY											
Home Repair and Rehabilitation	FY 2017-18					\$ 158	3	\$ 158	3	20	Homes improved in the HOME/ Single Family Rehabilitation Program
	FY 2018-19					\$ 546	3	\$ 546	3	16	
Home Weatherization / Energy Conservation Program	FY 2017-18	\$ 473	2	\$ 496	4			\$ 969	6	54	Homes improved in the Weatherization Assistance Program (WAP)
	FY 2018-19	\$ 378	2	\$ 531	4			\$ 909	6	53	
Painting and/or Shuttering Program	FY 2017-18	\$ -		\$ -		\$ 350	3	\$ 350	3	57	Homes Improved in the SURTAX/ Single Family Home Rehabilitation Program
	FY 2018-19					\$ 204	3	\$ 204	3	42	
Facility Maintenance	FY 2017-18	\$ 2,761	12			\$ 116		\$ 2,877	12	800	Facility service requests completed
	FY 2018-19	\$ 2,842	13			\$ 416		\$ 3,258	13	800	
Subtotal (Energy)	FY 2017-18	\$ 3,234	14	\$ 496	4	\$ 624	6	\$ 4,354	24		
	FY 2018-19	\$ 3,220	15	\$ 531	4	\$ 1,166	6	\$ 4,917	25		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2017-18			\$ 1,382	5	\$ 938	6	\$ 2,320	11	440	Youth engaged in education and employment activities
	FY 2018-19			\$ 1,346	5	\$ 1,096	5	\$ 2,442	10	440	
Subtotal (GMSC)	FY 2017-18	\$ -	0	\$ 1,382	5	\$ 938	6	\$ 2,320	11		
	FY 2018-19	\$ -	0	\$ 1,346	5	\$ 1,096	5	\$ 2,442	10		
HEAD START											
Head Start and Early Head Start	FY 2017-18			\$ 61,879	89			\$ 61,879	89	7,570	Funded slots to serve children ages 0-5 in early learning
	FY 2018-19			\$ 64,258	88			\$ 64,258	88	7,570	
Summer Meals	FY 2017-18			\$ 1,200				\$ 1,200	0	468,309	Meals served to youth during out-of-school summer months
	FY 2018-19			\$ 1,300				\$ 1,300	0	494,000	
Subtotal (Head Start)	FY 2017-18	\$ -	0	\$ 63,079	89	\$ -	0	\$ 63,079	89		
	FY 2018-19	\$ -	0	\$ 65,558	88	\$ -	0	\$ 65,558	88		
TRANSPORTATION											
Transportation	FY 2017-18	\$ 1,588	18			\$ 50		\$ 1,638	18	29,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2018-19	\$ 1,567	18			\$ 60		\$ 1,627	18	29,000	
Subtotal (Transportation)	FY 2017-18	\$ 1,588	18	\$ -	0	\$ 50	0	\$ 1,638	18		
	FY 2018-19	\$ 1,567	18	\$ -	0	\$ 60	0	\$ 1,627	18		
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers	FY 2017-18	\$ 3,211	31	\$ 3,389	33			\$ 6,600	64	38,550	Clients accessed one or more services including utility/rental assistance, computer and employability skills training, tax preparation, family development/support, among others
	FY 2018-19	\$ 3,203	31	\$ 3,280	33			\$ 6,483	64	38,550	
Emergency Food & Shelter Program	FY 2017-18	\$ -		\$ 185				\$ 185		428	Clients Served
	FY 2018-19	\$ -		\$ 185				\$ 185		428	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2017-18	\$ -		\$ 8,877	4			\$ 8,877	4	22,150	Households provided with energy costs assistance
	FY 2018-19	\$ -		\$ 9,282	4			\$ 9,282	4	23,500	
Veterans Services	FY 2017-18	\$ 303	4	\$ 30				\$ 333	4	970	
	FY 2018-19	\$ 291	4	\$ -				\$ 291	4	970	
Subtotal (Family and Community Services)	FY 2017-18	\$ 3,514	35	\$ 12,481	37	\$ -	0	\$ 15,995	72		
	FY 2018-19	\$ 3,494	35	\$ 12,747	37	\$ -	0	\$ 16,241	72		
TOTAL	FY 2017-18	\$ 32,700	281	\$ 87,123	217	\$ 2,141	20	\$ 121,964	518		
	FY 2018-19	\$ 33,046	283	\$ 90,141	225	\$ 2,856	19	\$ 126,043	527		