

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

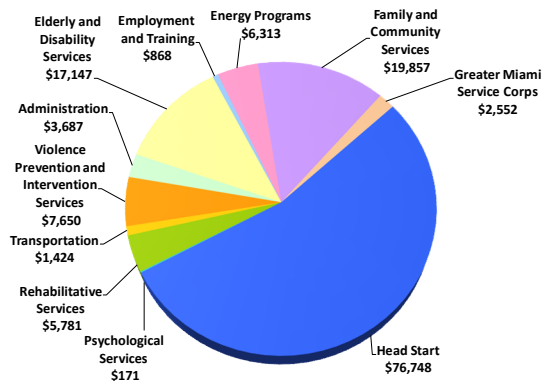
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents 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 13 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, 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.

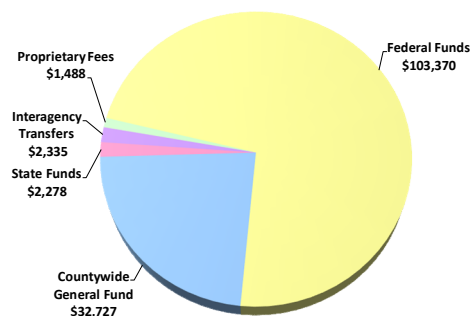
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

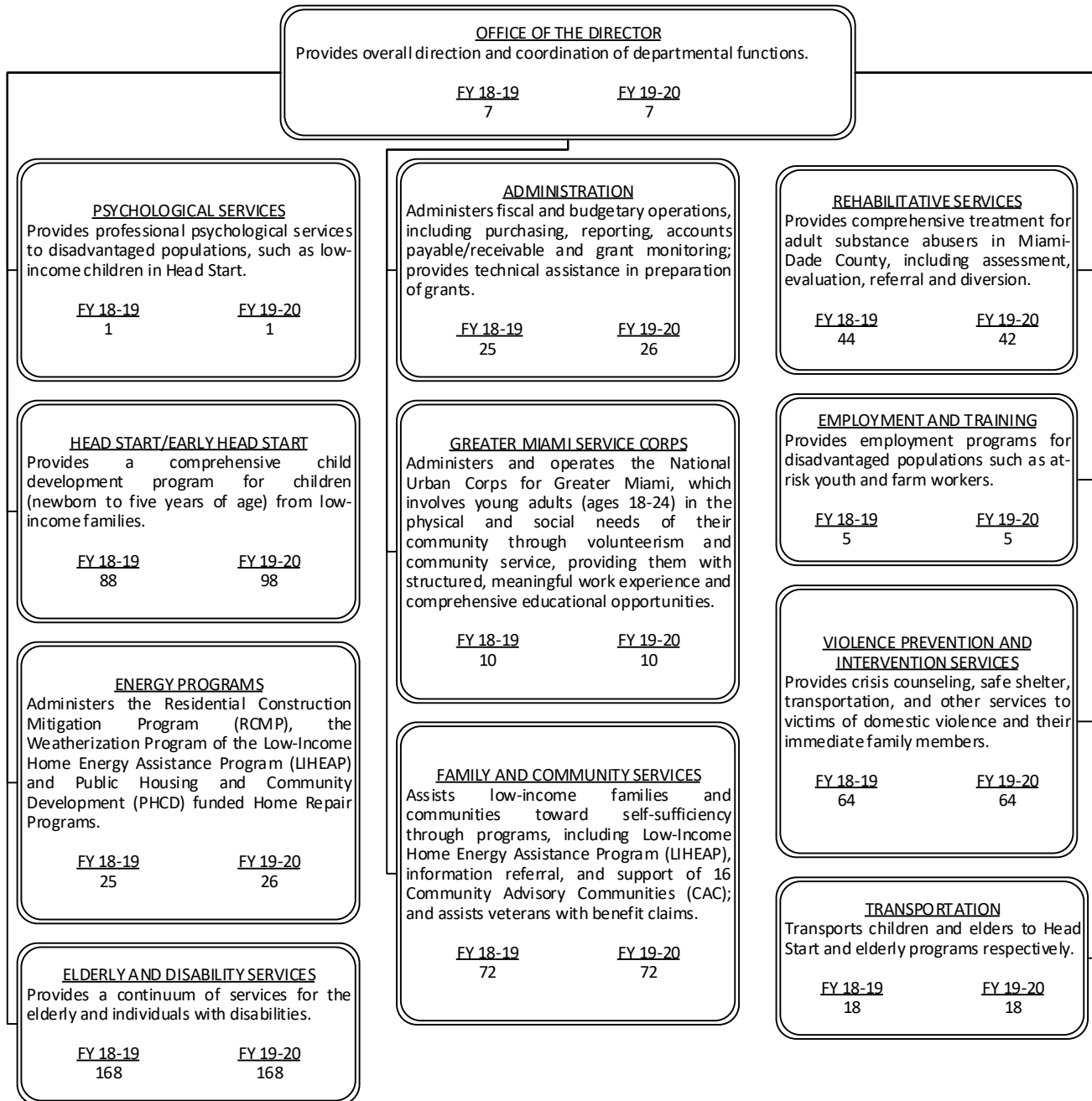


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 569.

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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
- Maintains department and program accreditations

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget reflects a position to provide support for the activities related to the Military Affairs Advisory Board (\$110,000)

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.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Early Head Start slots*	HS2-2	HW-1	OP	↔	752	752	752	1,248	1,248
Head Start slots**	HS2-2	HW-1	OP	↔	6,818	6,818	6,818	6,738	6,738

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

** One slot may benefit more than one child in a school year; Head Start slots have been adjusted to reflect the standards included in the contract with the funding agency

DIVISION COMMENTS

- ☛ The FY 2019-20 Adopted Budget includes \$13.254 million for the Early Head Start Child Care Partnership for 656 children ages birth to three years old; the \$10.068 million expansion grant awarded during FY 2018-19 supports ten new positions in the Head Start Division
- ☛ In FY 2019-20 the Department, with the support of the Office of Management and Budget, will collaborate with the Beacon Council Foundation, CareerSource South Florida and various Head Start and Early Head Start delegate agencies to promote and expand the Miami Community Ventures Program which will provide support services such as transportation, job training, education and social services to eligible parents of Head Start and Early Head Start children to encourage economic independence (\$1 million)
- ☛ The FY 2019-20 Adopted Budget includes \$62.194 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$1.3 million from the United States Department of Agriculture for the Summer Meals Program
- ☛ The Head Start contract with delegates for FY 2019-20 includes 6,738 Head Start slots and 1,248 Early Head Start slots; per slot payment ranges from \$6,448 to \$6,959 for Head Start slots and from \$8,741 to \$13,474 for Early Head Start slots

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: EMPLOYMENT AND TRAINING

The Employment and Training Division provides employment programs services such as vocational training, career planning/development and financial assistance for disadvantaged populations such as at-risk youth and farm workers.

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 at the Turner Guilford Knight Correctional Center (TGK)


Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Individuals admitted to community-based residential substance abuse treatment services*	HS1-4	HW-3	OP	↔	483	430	560	374	440
Substance abuse assessments completed by Community Services (Central Intake)	HS1-4	HW-3	OP	↔	1,856	1,858	2,200	1,708	2,000
Individuals diverted to outpatient substance abuse treatment by Drug Court	HS1-4	HW-3	OP	↔	465	303	360	247	300
Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	HS1-4	HW-3	OC	↑	97%	97%	97%	97%	97%
Individuals provided with correctional-based substance abuse treatment**	HS1-4	HW-3	OP	↔	40	0	40	0	40

* FY 2019-20 target has decreased due to longer stays of existing clients

** This program was not conducted during FY 2018-19; it is anticipated to resume in FY 2019-20

DIVISION COMMENTS

-  The FY 2019-20 Adopted Budget includes \$123,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders
- The FY 2019-20 Adopted Budget reflects the elimination of two vacant positions related to the coordination of Marchman Act duties (\$169,000); these positions were duplicative of filled positions in the Administrative Office of the Courts

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Elders remaining in their own homes through In-Home Support Services	HS1-3	HW-1	OP	↔	575	500	500	405	500
Persons with disabilities assisted in gaining independence, autonomy and control over their lives	HS2-1	HW-2	OP	↔	607	600	600	603	600
Elders participating as Senior Companions	HS1-3	HW-2	OP	↔	219	157	140	154	140
Elders participating as Foster Grandparents	HS1-3	HW-2	OP	↔	111	100	100	108	100
At-risk children served by Foster Grandparents	HS1-3	HW-2	OP	↔	198	198	168	191	168
Meals served through congregate meals	HS1-3	HW-1	OP	↔	284,949	296,071	270,000	276,298	270,000
Meals served through Meals on Wheels	HS1-3	HW-1	OP	↔	179,016	165,786	175,000	184,527	175,000
Funded senior volunteer opportunities	HS1-3	HW-2	OC	↑	565	500	500	500	500

DIVISION COMMENTS

- In FY 2019-20, the Elderly and Disability Services Division, with funding from the Department of Elder Affairs through the Alliance for Aging, will provide community-based services to 15,960 elderly clients

DIVISION: PSYCHOLOGICAL SERVICES

The Psychological Services 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 programs in Miami-Dade County accredited by the American Psychological Association.

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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 (WAP), Low Income Home Energy Assistance Program (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's or a family's ability to become self-sufficient.

- Oversees maintenance, repairs and improvements for more than 50 departmental facilities
- Manages leases for department facilities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Homes receiving weatherization services*	HS2-1	HW-1	OP	↔	54	11	53	13	90
Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	HS2-1	HW-1	OP	↔	57	48	42	36	57

* Actuals for FY 2018-19 were below the target due to a higher than usual number of rejected homes requiring work beyond the scope of weatherization services (roof leaks, electrical work and illegal structures) and proposals which exceeded the annual adjusted average cost per home permitted by WAP Procedures and Guidelines

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget adds one Construction Manager 3 to support the Department's activities for projects funded by the Countywide Infrastructure Investment Plan (\$131,000)**
- ☛ The FY 2019-20 Adopted Budget includes a total of \$850,000 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 2019-20 Adopted Budget includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program
- ☛ The FY 2019-20 Adopted 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 \$1.1 million from the Department of Public Housing and Community Development for the Home Repair and Rehabilitation Program; the program is now fully administered by the Department's staff as a direct service benefit

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Young adults placed in unsubsidized employment and/or education*	ED1-3	HW-2	OC	↑	77	135	40	94	40
Unemployed young adults provided work experience and employability skills training	ED1-3	HW-2	OP	↔	486	518	400	478	400
Cost per youth provided training and career services	ED1-3	HW-2	EF	↓	\$6,126	\$6,735	\$6,104	\$6,365	\$6,380

* Actuals for FY 2018-19 reflect an increase due to additional grant funding received during the program year

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the following contracts and interdepartmental transfers: \$273,000 from Public Housing and Community Development for landscape and beautification services, \$202,000 from Solid Waste Management for beautification projects, \$170,000 in community-based organization funding to provide case management, training and support services, \$110,000 from Water and Sewer Department for landscape maintenance, \$60,000 from Miami-Dade Fire Rescue for custodial services, \$10,000 from the Regulatory and Economic Resources Department to secure abandoned buildings and unsafe structures and \$10,000 from the Miami-Dade Economic Advisory Trust for office support services
- The FY 2019-20 Adopted Budget includes funding of \$300,000 from YouthBuild, \$267,000 from AmeriCorps, \$150,000 from the City of Miami to support the employment and training initiative and landscape maintenance, \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services, \$84,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild and \$25,000 from the United Way to support financial literacy training
- In FY 2019-20, the Greater Miami Service Corps will continue to receive up to 200 transit passes per month in exchange for no fewer than 3,500 volunteer hours for the Department of Transportation and Public Works

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Number of one-way trips provided to eligible clients*	HS1-4	HW-2	OC	↑	27,600	29,050	29,000	73,104	73,000

* Actuals for FY 18-19 reflect the use of a new methodology to determine one-way trips as a unit of service provided each time a passenger enters the vehicle, is transported, then exits the vehicle. Future targets have been adjusted accordingly

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Residents accessing services at neighborhood based Community Enrichment Centers*	HS2-1	HW-2	OP	↔	60,663	64,196	62,052	205,890	205,000
Residents participating in comprehensive self-sufficiency services	HS2-1	HW-2	OP	↔	396	407	405	408	405
Veterans assisted with benefit claims	HS2-1	HW-2	OP	↔	968	964	970	972	970

* Actuals for FY 2018-19 reflect a new methodology which includes residents served by CAHSD tenants. This methodology was not recorded in previous years; future targets have been adjusted accordingly

DIVISION COMMENTS

- ☛ In FY 2019-20, 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 (\$4.298 million in CSBG and \$3.189 million in Countywide General Fund)
- ☛ In FY 2019-20, Low Income Home Energy Assistance Program (LIHEAP) funding increased by \$2.325 million and is expected to serve approximately 24,888 residents with financial assistance in paying their electricity bills

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Domestic violence survivors provided shelter and advocacy	HS1-4	HW-1	OP	↔	1,972	1,965	2,000	1,878	2,000
Number of farmworkers/migrants employed	HS2-1	HW-2	OC	↑	88	27	80	54	62
Farmworkers and migrants retained in employment for ninety days	HS2-1	HW-2	OC	↑	79	68	72	54	58

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes reimbursement of expenses of \$118,000 from the 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 2019-20 Adopted Budget includes the required General Fund contribution for the Homeless Shelter Services maintenance of effort (\$1.921 million is required, \$4.236 million is allocated)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 13 vehicles (\$563,000) to replace its aging fleet; over the next three years, the Department is planning to spend \$1.297 million to replace 32 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2019-20 Adopted Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure required improvements at all County owned facilities (total project cost \$11.958 million; \$6.340 million in FY 2019-20)
- In FY 2019-20, work will continue on the Culmer/Overtown Neighborhood Service Center renovations (total project cost \$7.5 million, \$1.688 million in FY 2019-20)
- 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 proceeds if development efficiencies are identified

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	0	36	11	57	127
Fuel	37	154	204	137	164
Overtime	107	393	0	331	17
Rent	80	958	793	1,016	904
Security Services	46	2,036	1,798	2,247	2,101
Temporary Services	634	2,767	2,883	2,651	3,432
Travel and Registration	33	243	236	211	262
Utilities	324	1,620	1,577	1,567	1,563

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
Court-Related Revenues	0	109	0	0
General Fund Countywide	28,476	27,554	33,046	32,727
Interest Earnings	0	9	0	0
Miscellaneous Revenues	0	2	0	0
Transportation Revenues	0	-33	0	0
Fees for Services	66	62	75	75
Miscellaneous Revenues	574	252	294	286
Other Revenues	603	750	441	621
Rental Income	579	1,939	581	506
State Grants	3,221	2,923	3,385	2,278
Federal Grants	82,607	83,640	86,756	103,370
Miscellaneous Revenues	0	-337	0	0
Interagency Transfers	1,638	1,735	1,465	2,335
Interfund Transfers	0	82	0	0
Total Revenues	117,764	118,687	126,043	142,198

Operating Expenditures

Summary				
Salary	30,222	30,027	32,783	33,302
Fringe Benefits	10,264	11,156	13,848	13,679
Court Costs	0	1	1	11
Contractual Services	6,434	8,032	6,329	9,198
Other Operating	5,841	9,355	6,327	7,821
Charges for County Services	3,462	3,286	3,362	3,115
Grants to Outside Organizations	61,250	59,373	63,380	74,837
Capital	367	176	13	235
Total Operating Expenditures	117,840	121,406	126,043	142,198

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	17	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	17	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Expenditure By Program				
Strategic Area: Health and Society				
Administration	4,185	3,687	32	33
Elderly and Disability Services	16,529	17,147	168	168
Employment and Training	726	868	5	5
Energy Programs	4,917	6,313	25	26
Family and Community Services	16,241	19,857	72	72
Greater Miami Service Corps	2,442	2,552	10	10
Head Start	65,558	76,748	88	98
Psychological Services	293	171	1	1
Rehabilitative Services	5,785	5,781	44	42
Transportation	1,627	1,424	18	18
Violence Prevention and Intervention Services	7,740	7,650	64	64
Total Operating Expenditures	126,043	142,198	527	537

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	9,702	2,322	40	552	0	12,640	602	4,642	30,500
Capital Asset Series 2013A Bonds	1,231	0	0	0	0	0	0	0	1,231
CIIP Proceeds	0	6,340	2,850	0	0	0	2,768	0	11,958
Total:	10,933	8,662	2,890	552	0	12,640	3,370	4,642	43,689
Expenditures									
Strategic Area: HS									
Facility Improvements	210	290	0	0	0	0	0	0	500
Infrastructure Improvements	0	6,340	2,850	0	0	0	2,768	0	11,958
Neighborhood Service Centers	8,172	1,688	0	0	0	12,640	0	0	22,500
Rehabilitative Services Facilities	1,946	949	40	552	0	0	602	4,642	8,731
Total:	10,328	9,267	2,890	552	0	12,640	3,370	4,642	43,689

FUNDED CAPITAL PROJECTS

(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES

PROJECT #: 2000001280



FACILITIES SYSTEMWIDE

DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including but not limited to, elevators, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment and various other building infrastructure needs as required

LOCATION: Various Sites
Various Sites

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	6,340	2,850	0	0	0	2,768	0	11,958
TOTAL REVENUES:	0	6,340	2,850	0	0	0	2,768	0	11,958
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Infrastructure Improvements	0	6,340	2,850	0	0	0	2,768	0	11,958
TOTAL EXPENDITURES:	0	6,340	2,850	0	0	0	2,768	0	11,958

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	5,812	1,688	0	0	0	0	0	0	7,500
TOTAL REVENUES:	5,812	1,688	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	4,081	776	0	0	0	0	0	0	4,857
Furniture Fixtures and Equipment	80	15	0	0	0	0	0	0	95
Permitting	92	0	0	0	0	0	0	0	92
Planning and Design	563	20	0	0	0	0	0	0	583
Project Administration	812	81	0	0	0	0	0	0	893
Project Contingency	0	774	0	0	0	0	0	0	774
Technology Hardware/Software	184	22	0	0	0	0	0	0	206
TOTAL EXPENDITURES:	5,812	1,688	0	0	0	0	0	0	7,500

INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,320	344	40	552	0	0	602	4,642	7,500
TOTAL REVENUES:	1,320	344	40	552	0	0	602	4,642	7,500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	739	0	0	0	0	0	0	4,642	5,381
Construction	207	328	0	0	0	0	0	0	535
Infrastructure Improvements	0	0	40	552	0	0	602	0	1,194
Permitting	18	7	0	0	0	0	0	0	25
Planning and Design	144	0	0	0	0	0	0	0	144
Project Administration	212	9	0	0	0	0	0	0	221
TOTAL EXPENDITURES:	1,320	344	40	552	0	0	602	4,642	7,500

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	500	605	0	0	0	0	0	0	1,105
Planning and Design	27	0	0	0	0	0	0	0	27
Project Administration	99	0	0	0	0	0	0	0	99
TOTAL EXPENDITURES:	626	605	0	0	0	0	0	0	1,231

INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE SENIOR CITIZEN CENTER

PROJECT #: 936310



DESCRIPTION: Renovate, upgrade or expand the existing West Perrine Senior Center
 LOCATION: SW 102 Ave and SW 172 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	210	290	0	0	0	0	0	0	500
TOTAL REVENUES:	210	290	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	140	290	0	0	0	0	0	0	430
Planning and Design	70	0	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	210	290	0	0	0	0	0	0	500

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,360	0	0	0	0	12,640	0	0	15,000
TOTAL REVENUES:	2,360	0	0	0	0	12,640	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	600	0	0	0	0	12,640	0	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:	2,360	0	0	0	0	12,640	0	0	15,000

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NEW DIRECTION - DEMOLISH/REBUILD COTTAGES	3140 NW 76 St	12,500
SOCIAL SERVICES CASE MANAGEMENT SYSTEM	Various Sites	3,500
UNFUNDED TOTAL		16,000

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Add one Social Services Administrator position to provide 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 provide 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 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 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 one Rehabilitative Services Supervisor position to coordinate the treatment provided to an average of 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 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
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
Provide funding for home rehabilitation for homeowners from a waitlist of 145 currently unserved by federal/state/local grants	\$0	\$1,800	0
Total	\$50	\$3,890	36

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

PROGRAM BY DIVISION	Prior FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Adopted FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2018-19	\$ 4,185	32					\$ 4,185	32		N/A
	FY 2019-20	\$ 3,687	33					\$ 3,687	33		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2018-19	\$ 99	1					\$ 99	1	500	At-risk youth/young adults engaged in career development and employment readiness
	FY 2019-20	\$ 84	1					\$ 84	1	500	
South Dade Skills Center	FY 2018-19	\$ 224	1	\$ 403	3			\$ 627	4	80	Farmworkers and migrants employed
	FY 2019-20	\$ 204	1	\$ 400	3	\$ 180		\$ 784	4	80	
Subtotal (Employment)	FY 2018-19	\$ 323	2	\$ 403	3			\$ 726	5		
	FY 2019-20	\$ 288	2	\$ 400	3	\$ 180		\$ 868	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2018-19	\$ 293	1					\$ 293	1	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
	FY 2019-20	\$ 171	1					\$ 171	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2018-19	\$ 340	1					\$ 340	1		N/A
	FY 2019-20	\$ 318	1					\$ 318	1		
Community Services (Intake and Treatment)	FY 2018-19	\$ 2,081	8	\$ 2,171	21	\$ 10	3	\$ 4,262	32	2,200	Assessments completed of new clients
	FY 2019-20	\$ 1,936	8	\$ 2,360	21	\$ 10	3	\$ 4,306	32	2,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2018-19	\$ 1,118	9			\$ 65	2	\$ 1,183	11	360	Drug Court clients referred receiving treatment including counseling, testing, medication and support services
	FY 2019-20	\$ 1,092	9			\$ 65	2	\$ 1,157	11	300	
Subtotal (Rehabilitative)	FY 2018-19	\$ 3,539	18	\$ 2,171	21	\$ 75	5	\$ 5,785	44		
	FY 2019-20	\$ 3,346	18	\$ 2,360	21	\$ 75	5	\$ 5,781	44		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims	FY 2018-19	\$ 3,861	24	\$ 2,639	35	\$ 167		\$ 6,667	59	2,000	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, and transportation
	FY 2019-20	\$ 3,344	24	\$ 2,719	33	\$ 45		\$ 6,108	57	2,000	
Domestic Violence Intake	FY 2018-19	\$ 625	5	\$ 448				\$ 1,073	5	4,000	Victims completing intake assessment and receiving onsite advocacy services including filing for injunctions, legal, counseling, relocation support, rental assistance, and food
	FY 2019-20	\$ 769	5	\$ 773	2			\$ 1,542	7	4,000	
Subtotal (VPI)	FY 2018-19	\$ 4,486	29	\$ 3,087	35	\$ 167		\$ 7,740	64		
	FY 2019-20	\$ 4,113	29	\$ 3,492	35	\$ 45		\$ 7,650	64		
ELDERLY											
Division Administration	FY 2018-19	\$ 1,490	6					\$ 1,490	6		N/A
	FY 2019-20	\$ 1,501	6					\$ 1,501	6		
Adult Day Care	FY 2018-19	\$ 1,891	17	\$ 455	11	\$ 52	3	\$ 2,398	31	300	Elders and individuals with disabilities provided with health, social and related social services in a protective setting to prevent institutionalization
	FY 2019-20	\$ 1,753	17	\$ 487	11	\$ 52	3	\$ 2,292	31	300	
High Risk Elderly Meals	FY 2018-19	\$ 1,000		\$ 711				\$ 1,711		498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
	FY 2019-20	\$ 1,000		\$ 711				\$ 1,711		498,035	
Meals for the Elderly	FY 2018-19	\$ 1,013	1	\$ 1,172	13	\$ 232		\$ 2,417	14	270,000	Hot nutritious meals served to seniors in congregate sites to prevent malnutrition and isolation
	FY 2019-20	\$ 1,494	1	\$ 1,172	13	\$ 232		\$ 2,898	14	270,000	
Meals on Wheels	FY 2018-19	\$ 101	1	\$ 586				\$ 687	1	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2019-20	\$ 140	1	\$ 586				\$ 726	1	175,000	
Senior Centers	FY 2018-19	\$ 566	9					\$ 566	9	330	Elders engaged in social and nutritional services in addition to receiving in-home care
	FY 2019-20	\$ 577	9					\$ 577	9	330	
Care Planning	FY 2018-19	\$ 746	8	\$ 42	1			\$ 788	9	1,575	Isolated elders provided with case management and in-home services
	FY 2019-20	\$ 878	8	\$ 42	1			\$ 920	9	1,575	
Foster Grandparents	FY 2018-19	\$ 205	1	\$ 269	2			\$ 474	3	100	Elders participating as foster grandparents to children and youth with special needs
	FY 2019-20	\$ 216	1	\$ 269	2			\$ 485	3	100	
Home Care Program	FY 2018-19	\$ 4,182	80	\$ 158				\$ 4,340	80	500	Elders remaining in their own homes through in-home services
	FY 2019-20	\$ 4,177	80	\$ 158				\$ 4,335	80	500	
Retired Seniors Volunteer Program (RSVP)	FY 2018-19	\$ 96	1	\$ 105	1			\$ 201	2	500	Elders engaged in community service to meet educational, respite and disaster preparedness needs.
	FY 2019-20	\$ 99	1	\$ 105	1			\$ 204	2	500	
Senior Companions	FY 2018-19	\$ 168	1	\$ 613	3	\$ 8		\$ 789	4	140	Seniors assisting elderly peers through companionship and respite services
	FY 2019-20	\$ 174	1	\$ 618	3			\$ 792	4	140	
Disability Services and Independent Living (D/SAIL)	FY 2018-19	\$ 481	8	\$ 187	1			\$ 668	9	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2019-20	\$ 501	8	\$ 205	1			\$ 706	9	600	
Subtotal (Elderly)	FY 2018-19	\$ 11,939	133	\$ 4,298	32	\$ 292	3	\$ 16,529	168		
	FY 2019-20	\$ 12,510	133	\$ 4,352	32	\$ 284	3	\$ 17,147	168		

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

PROGRAM BY DIVISION	Prior FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Adopted FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ENERGY											
Home Repair and Rehabilitation	FY 2018-19					\$ 546	3	\$ 546	3	16	Homes improved by the HOME/ Single Family Rehab Program
	FY 2019-20					\$ 1,100	3	\$ 1,100	3	22	
Home Weatherization / Energy Conservation Program	FY 2018-19	\$ 378	2	\$ 531	4			\$ 909	6	53	Homes improved by the Weatherization Assistance Program (WAP)
	FY 2019-20	\$ 379	2	\$ 850	4			\$ 1,229	6	90	
Painting and/or Shuttering Program	FY 2018-19					\$ 204	3	\$ 204	3	42	Homes improved by the Surtax/ Single Family Home Rehab Program
	FY 2019-20					\$ 240	3	\$ 240	3	57	
Facility Maintenance	FY 2018-19	\$ 2,842	13			\$ 416		\$ 3,258	13	800	Facility service requests completed
	FY 2019-20	\$ 3,281	13			\$ 463		\$ 3,744	13	800	
Subtotal (Energy)	FY 2018-19	\$ 3,220	15	\$ 531	4	\$ 1,166	6	\$ 4,917	25		
	FY 2019-20	\$ 3,660	15	\$ 850	4	\$ 1,803	6	\$ 6,313	25		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2018-19			\$ 1,346	5	\$ 1,096	5	\$ 2,442	10	440	Youth engaged in education and employment activities
	FY 2019-20			\$ 1,356	5	\$ 1,196	5	\$ 2,552	10	440	
Subtotal (GMSC)	FY 2018-19			\$ 1,346	5	\$ 1,096	5	\$ 2,442	10		
	FY 2019-20			\$ 1,356	5	\$ 1,196	5	\$ 2,552	10		
HEAD START											
Head Start and Early Head Start	FY 2018-19			\$ 64,258	88			\$ 64,258	88	7,570	Funded slots to serve children ages 0-5 in early learning
	FY 2019-20			\$ 75,448	98			\$ 75,448	98	7,986	
Summer Meals	FY 2018-19			\$ 1,300				\$ 1,300		494,000	Meals served to youth during out-of-school summer months
	FY 2019-20			\$ 1,300				\$ 1,300		494,000	
Subtotal (Head Start)	FY 2018-19			\$ 65,558	88			\$ 65,558	88		
	FY 2019-20			\$ 76,748	98			\$ 76,748	98		
TRANSPORTATION											
Transportation	FY 2018-19	\$ 1,567	18			\$ 60		\$ 1,627	18	29,000	Eliminating transportation barriers for seniors and children (one-way trips). Service level reflects the use of a new methodology
	FY 2019-20	\$ 1,394	18			\$ 30		\$ 1,424	18	73,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers	FY 2018-19	\$ 3,203	31	\$ 3,280	33			\$ 6,483	64	38,550	Clients accessing one or more services including utility/rental assistance, computer and employability skills training, tax preparation, and family development/support. Service level reflects the use of a new methodology
	FY 2019-20	\$ 3,190	31	\$ 4,298	33			\$ 7,487	64	205,000	
Emergency Food & Shelter Program	FY 2018-19			\$ 185				\$ 185		428	Clients served
	FY 2019-20			\$ 185		\$ 210		\$ 395		913	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2018-19			\$ 9,282	4			\$ 9,282	4	23,500	Households provided with energy costs assistance
	FY 2019-20			\$ 11,607	4			\$ 11,607	4	24,888	
Veterans Services	FY 2018-19	\$ 291	4					\$ 291	4	970	
	FY 2019-20	\$ 368	4					\$ 368	4	970	
Subtotal (Family and Community Services)	FY 2018-19	\$ 3,494	35	\$ 12,747	37			\$ 16,241	72		
	FY 2019-20	\$ 3,558	35	\$ 16,090	37	\$ 210		\$ 19,857	72		
TOTAL	FY 2018-19	\$ 33,046	283	\$ 90,141	225	\$ 2,856	19	\$ 126,043	527		
	FY 2019-20	\$ 32,727	284	\$ 105,648	235	\$ 3,823	19	\$ 142,198	538		