

# FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

## Community Action and Human Services

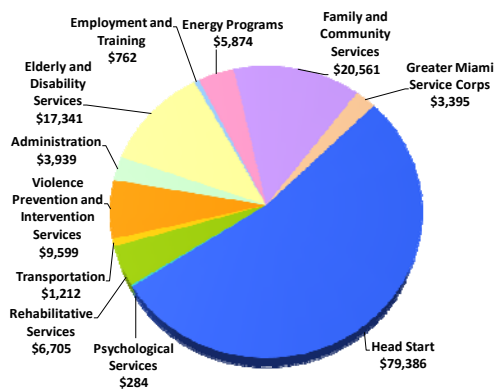
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents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

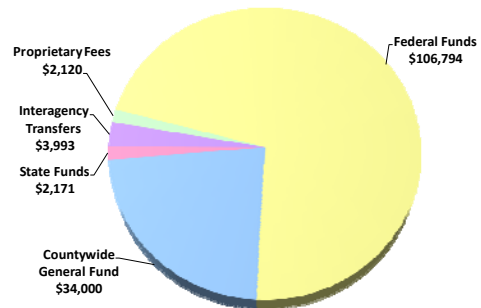
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

## FY 2020-21 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)

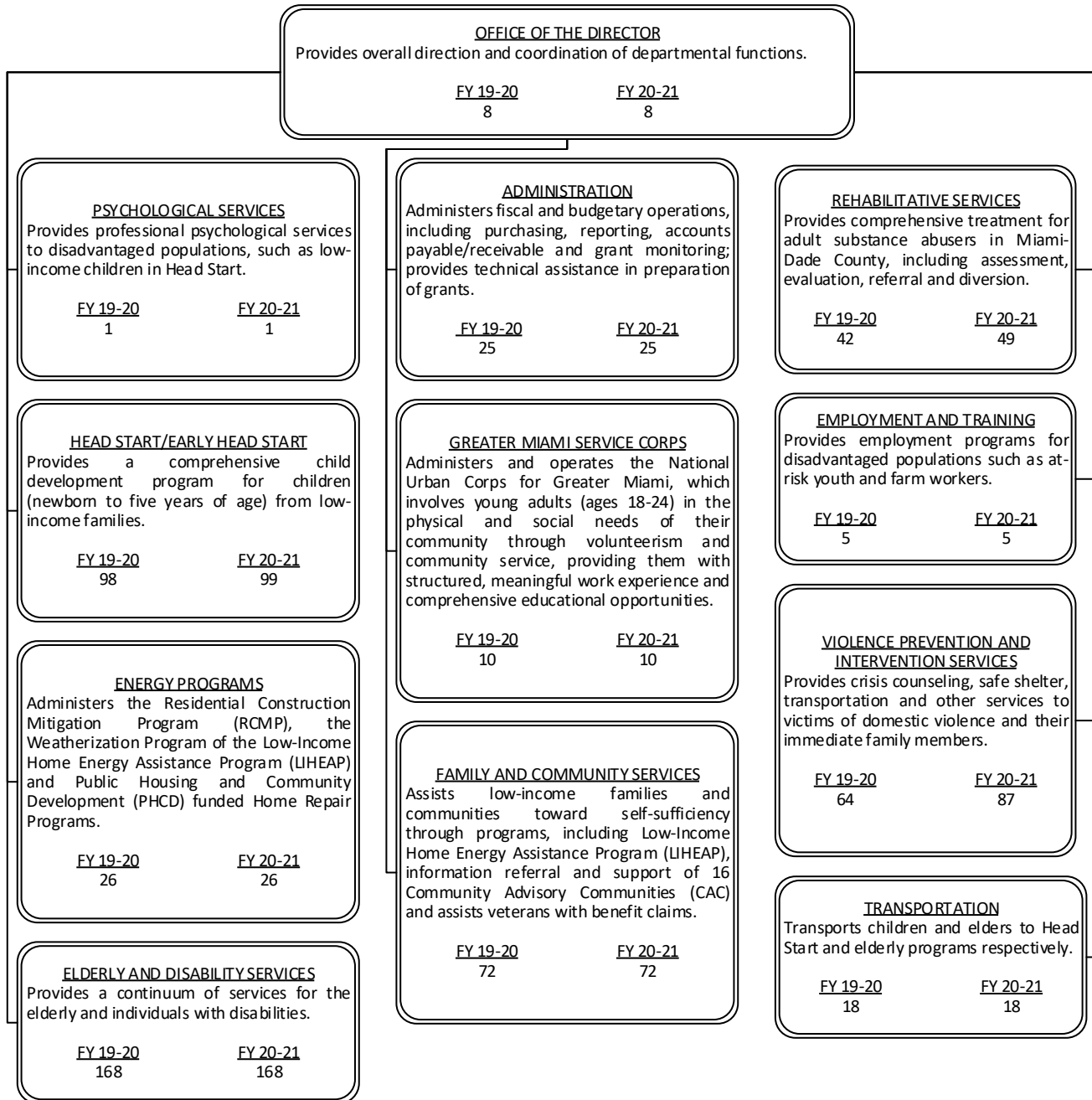


**Revenues by Source**  
(dollars in thousands)



# FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 568.

## FY 2020 - 21 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: 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|-------------------------|-------|------|------|------|----------|----------|----------|------------|----------|
|                         |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Early Head Start slots* | HS2-2 | HW-1 | OP   | ↔    | 752      | 1,248    | 1,248    | 1,248      | 1,248    |
| Head Start slots**      | HS2-2 | HW-1 | OP   | ↔    | 6,818    | 6,738    | 6,738    | 6,738      | 6,710    |

\* 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; the FY 20-21 Adopted Budget for the Head Start program projects to provide twenty-eight (28) fewer slots for future four-year old children participating in the program, pursuant to the average cost per slot guidelines of the Head Start program

#### **DIVISION COMMENTS**

- The FY 2020-21 Adopted Budget includes \$76.919 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$850,000 from the Children’s Trust and \$1.6 million from the United States Department of Agriculture for the Summer Meals Program
- The Head Start contract for FY 2020-21 includes 6,710 Head Start slots and 1,248 Early Head Start slots; per slot payment ranges from \$7,009 to \$7,388 for Head Start slots and from \$9,138 to \$14,099 for Early Head Start slots
- The FY 2019-20 shows an error in the number of full-time positions count, which has been corrected for FY 2020-21
- In FY 2019-20 the COVID-19 safety protocols in place expected children’s attendance at the summer meals feeding sites to be minimal with an average of 3,200 children being served daily for a projected total cost of \$526,316

## FY 2020 - 21 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|--|-------|------|------|------|----------|----------|----------|------------|----------|
|  |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Individuals admitted to community-based residential substance abuse treatment services                           | HS1-4 | HW-3 | OP   | ↔    | 430      | 374      | 440      | 460        | 460      |
| Substance abuse assessments completed by Community Services (Central Intake)                                     | HS1-4 | HW-3 | OP   | ↔    | 1,858    | 1,708    | 2,000    | 2,030      | 2,030    |
| Individuals diverted to outpatient substance abuse treatment by Drug Court                                       | HS1-4 | HW-3 | OP   | ↔    | 303      | 247      | 300      | 320        | 320      |
| 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   | ↔    | 0        | 0        | 40       | 40         | 40       |

#### **DIVISION COMMENTS**

- During FY 2019-20, the department received an additional \$387,000 in funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) that funded five new positions: one Administrative Officer 3, two Rehabilitative Services Counselor 2, one Rehabilitative Services Counselor 1 and one Social Worker Aide, to enhance treatment and provide additional services to 150 existing Central Intake clients on an outpatient basis
- During FY2019-20 the department received an additional \$369,000 in funding from the South Florida Behavioral Health Network (SFBHN) that funded two new positions: one Rehabilitative Counselor 2 and one Rehabilitative Counselor 1 to serve an additional 20 residential clients and provide 30 additional outpatient clients with screening, assessment and referral services

 The FY 2020-21 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

## FY 2020 - 21 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Elders remaining in their own homes through In-Home Support Services                              | HS1-3 | HW-1 | OP   | ↔    | 500      | 405      | 500      | 500        | 500      |
| Persons with disabilities assisted in gaining independence, autonomy and control over their lives | HS2-1 | HW-2 | OP   | ↔    | 600      | 603      | 600      | 600        | 600      |
| Elders participating as Senior Companions   | HS1-3 | HW-2 | OP   | ↔    | 157      | 154      | 140      | 140        | 140      |
| Elders participating as Foster Grandparents   | HS1-3 | HW-2 | OP   | ↔    | 100      | 108      | 100      | 100        | 100      |
| At-risk children served by Foster Grandparents  | HS1-3 | HW-2 | OP   | ↔    | 198      | 191      | 168      | 198        | 198      |
| Meals served through congregate meals   | HS1-3 | HW-1 | OP   | ↔    | 296,071  | 276,298  | 270,000  | 270,000    | 270,000  |
| Meals served through Meals on Wheels  | HS1-3 | HW-1 | OP   | ↔    | 165,786  | 184,527  | 175,000  | 175,000    | 175,000  |
| Funded senior volunteer opportunities   | HS1-3 | HW-2 | OC   | ↑    | 500      | 500      | 500      | 500        | 500      |

### **DIVISION COMMENTS**

- In FY 2020-21, the Elderly and Disability Services Division will provide community-based services to 16,000 elderly clients with funding from the Department of Elder Affairs through the Alliance for Aging

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **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.

### **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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|--|-------|------|------|------|----------|----------|----------|------------|----------|
|  |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Homes receiving weatherization services*   | HS2-1 | HW-1 | OP   | ↔    | 11       | 13       | 90       | 44         | 66       |
| Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services** | HS2-1 | HW-1 | OP   | ↔    | 48       | 36       | 57       | 10         | 0        |

\* FY 2018-19 Actual was low due to 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

\*\* FY 2020-21 Target reflects a loss of grant funding

#### **DIVISION COMMENTS**

- The FY 2020-21 Adopted Budget includes a total of \$850,000 for the Weatherization Assistance Program, which enables 66 low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2020-21 Adopted Budget includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program
- During FY 2020-21 the department will apply for renewal funding of \$1.1 million for the HOME program to provide approximately 21 single-family home rehabilitations and Documentary Surtax funding of \$240,000 to provide administrative oversight of the paint, shutter and single-family home rehabilitation services

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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

### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

| Measures   | SO    | RD   | Type | Good | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|--|-------|------|------|------|----------|----------|----------|------------|----------|
|  |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Young adults placed in unsubsidized employment and/or education*                   | ED1-3 | HW-2 | OC   | ↑    | 135      | 94       | 40       | 40         | 40       |
| Unemployed young adults provided work experience and employability skills training | ED1-3 | HW-2 | OP   | ↔    | 518      | 478      | 400      | 400        | 400      |
| Cost per youth provided training and career services                               | ED1-3 | HW-2 | EF   | ↓    | \$6,735  | \$6,365  | \$6,380  | \$6,311    | \$6,738  |

\* FY 2018-19 Actual reflects the impact of additional grant funding received during the program year

### **DIVISION COMMENTS**

- The FY 2020-21 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, \$171,000 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 and \$10,000 from the Regulatory and Economic Resources Department to secure abandoned buildings and unsafe structures
- The FY 2020-21 Adopted Budget includes funding of \$300,000 from YouthBuild, \$150,000 from AmeriCorps, \$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 \$180,00 from the Right Turn Grant Way to support financial literacy training
- In FY 2020-21, 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 2020 - 21 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Number of one-way trips provided to eligible clients* | HS1-4 | HW-2 | OC   | ↑    | 29,050   | 73,104   | 73,000   | 73,000     | 73,000   |

\* FY 2018-19 Actual reflects 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. This methodology is consistent with the formula utilized by the Florida Department of Transportation; categories for future periods 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|--|-------|------|------|------|----------|----------|----------|------------|----------|
|  |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Residents accessing services at neighborhood based Community Enrichment Centers* | HS2-1 | HW-2 | OP   | ↔    | 64,196   | 205,890  | 205,000  | 205,000    | 205,000  |
| Residents participating in comprehensive self-sufficiency services               | HS2-1 | HW-2 | OP   | ↔    | 407      | 408      | 405      | 405        | 405      |
| Veterans assisted with benefit claims  | HS2-1 | HW-2 | OP   | ↔    | 964      | 972      | 970      | 970        | 970      |

\* FY 2018-19 Actual reflects a new methodology which includes residents served by CAHSD tenants. This methodology was not recorded in previous years; categories for future periods have been adjusted, accordingly; FY 2019-20 Projection and FY 2020-21 Adopted Budget do not include the additional meals served in response to COVID-19; Congregate meals have been delivered directly to the elderly homes

#### DIVISION COMMENTS

- ☛ In FY 2020-21, 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 (\$3.108 million in CSBG and \$3.778 million in Countywide General Fund)
- ☛ In FY 2020-21, Low Income Home Energy Assistance Program (LIHEAP) funding increased by \$1.168 million and it is expected to serve approximately 24,888 residents with financial assistance in paying their electricity bills



## FY 2020 - 21 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 17-18 | FY 18-19 | FY 19-20 | FY 19-20   | FY 20-21 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Domestic violence survivors provided shelter and advocacy       | HS1-4 | HW-1 | OP   | ↔    | 1,965    | 1,878    | 2,000    | 1,900      | 2,800    |
| Number of farmworkers/migrants employed                         | HS2-1 | HW-2 | OC   | ↑    | 27       | 54       | 62       | 54         | 54       |
| Farmworkers and migrants retained in employment for ninety days | HS2-1 | HW-2 | OC   | ↑    | 68       | 54       | 58       | 54         | 54       |

### **DIVISION COMMENTS**

- **During FY 2019-20 the department assumed the management of The Lodge, a domestic violence shelter, resulting in the addition of 21 positions funded by Food and Beverage taxes; for FY 2020-21, the annual cost to maintain this level of service is \$1.96 million**
- **During FY 2019-20 the department received an additional \$77,000 from the Victims of Crime Act-Office of the Attorney General (VOCA-OAG) grant for two additional VOCA Specialist 1 positions to provide enhanced court related services to clients seeking protective orders**
- The FY 2020-21 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

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes \$3.5 million for the Casa Familia Community Center; the Community Center will be available for public use, offering a wide range of recreational activities, social opportunities and educational programs for residents and other individuals within the community to maximize independence, as well as promote self-sufficiency and self-determination; the Community Center is a part of a larger affordable housing development of 50 apartment units with a total development cost of approximately \$25 million
- The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles (\$405,000) to replace its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total project cost \$25.563 million, \$2.955 million in FY 2020-21)
- In FY 2020-21, it is projected the Department will complete the renovations of the Culmer/Overtown Neighborhood Service Center in the first quarter of FY 2020-21 (total project cost \$7.5 million, \$254,000 in FY 2020-21)
- The Department continues to analyze the most cost-effective way to redevelop the Wynwood/Allapattah Regional Neighborhood Service Center sites; the Department will seek to repurpose the BBC-GOB proceeds if development efficiencies are identified

### SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights    | (dollars in thousands) |                    |                    |                        |                    |
|-------------------------|------------------------|--------------------|--------------------|------------------------|--------------------|
|                         | Actual<br>FY 17-18     | Actual<br>FY 18-19 | Budget<br>FY 19-20 | Projection<br>FY 19-20 | Budget<br>FY 20-21 |
| Advertising             | 36                     | 57                 | 127                | 74                     | 107                |
| Fuel                    | 154                    | 137                | 164                | 134                    | 174                |
| Overtime                | 393                    | 331                | 17                 | 67                     | 0                  |
| Rent                    | 958                    | 1,016              | 904                | 891                    | 903                |
| Security Services       | 2,036                  | 2,247              | 2,101              | 2,147                  | 2,351              |
| Temporary Services      | 2,767                  | 2,651              | 3,432              | 3,299                  | 3,294              |
| Travel and Registration | 243                    | 211                | 262                | 204                    | 240                |
| Utilities               | 1,620                  | 1,567              | 1,563              | 1,452                  | 1,646              |

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

| (dollars in thousands)                    | Actual         | Actual         | Budget         | Adopted        |
|---|----------------|----------------|----------------|----------------|
|   | FY 17-18       | FY 18-19       | FY 19-20       | FY 20-21       |
| <b>Revenue Summary</b>                    |                |                |                |                |
| Court-Related Revenues                    | 109            | 0              | 0              | 0              |
| General Fund Countywide                   | 27,554         | 30,035         | 32,727         | 34,000         |
| Interest Earnings                         | 9              | 5              | 0              | 0              |
| Miscellaneous Revenues                    | 2              | 0              | 0              | 0              |
| Transportation Revenues                   | -33            | 0              | 0              | 0              |
| Fees for Services                         | 62             | 65             | 75             | 75             |
| Miscellaneous Revenues                    | 252            | 65             | 286            | 265            |
| Other Revenues                            | 750            | 980            | 621            | 1,274          |
| Rental Income                             | 1,939          | 389            | 506            | 506            |
| State Grants                              | 2,923          | 2,017          | 2,278          | 2,171          |
| Federal Grants                            | 83,640         | 92,474         | 103,370        | 106,794        |
| Miscellaneous Revenues                    | -337           | 0              | 0              | 0              |
| Interagency Transfers                     | 1,735          | 2,174          | 2,335          | 3,993          |
| Interfund Transfers                       | 82             | 0              | 0              | 0              |
| <b>Total Revenues</b>                     | <b>118,687</b> | <b>128,204</b> | <b>142,198</b> | <b>149,078</b> |
| <b>Operating Expenditures Summary</b>     |                |                |                |                |
| Salary                                    | 30,027         | 30,742         | 33,302         | 35,897         |
| Fringe Benefits                           | 11,156         | 12,087         | 13,679         | 14,922         |
| Court Costs                               | 1              | 6              | 11             | 2              |
| Contractual Services                      | 8,032          | 8,082          | 9,198          | 9,122          |
| Other Operating                           | 9,355          | 6,766          | 7,821          | 7,906          |
| Charges for County Services               | 3,286          | 3,274          | 3,115          | 3,103          |
| Grants to Outside Organizations           | 59,373         | 66,954         | 74,837         | 78,075         |
| Capital                                   | 176            | 245            | 235            | 31             |
| <b>Total Operating Expenditures</b>       | <b>121,406</b> | <b>128,156</b> | <b>142,198</b> | <b>149,058</b> |
| <b>Non-Operating Expenditures Summary</b> |                |                |                |                |
| Transfers                                 | 0              | 0              | 0              | 0              |
| Distribution of Funds In Trust            | 17             | 4              | 0              | 20             |
| Debt Service                              | 0              | 0              | 0              | 0              |
| Depreciation, Amortizations and Depletion | 0              | 0              | 0              | 0              |
| Reserve                                   | 0              | 0              | 0              | 0              |
| <b>Total Non-Operating Expenditures</b>   | <b>17</b>      | <b>4</b>       | <b>0</b>       | <b>20</b>      |

| (dollars in thousands)                        | Total Funding  |                | Total Positions |            |
|---|----------------|----------------|-----------------|------------|
|   | Budget         | Adopted        | Budget          | Adopted    |
| Expenditure By Program                        | FY 19-20       | FY 20-21       | FY 19-20        | FY 20-21   |
| <b>Strategic Area: Health and Society</b>     |                |                |                 |            |
| Administration                                | 3,687          | 3,939          | 33              | 33         |
| Elderly and Disability Services               | 17,147         | 17,341         | 168             | 168        |
| Employment and Training                       | 868            | 762            | 5               | 5          |
| Energy Programs                               | 6,313          | 5,874          | 26              | 26         |
| Family and Community Services                 | 19,857         | 20,561         | 72              | 72         |
| Greater Miami Service Corps                   | 2,552          | 3,395          | 10              | 10         |
| Head Start                                    | 76,748         | 79,386         | 98              | 99         |
| Psychological Services                        | 171            | 284            | 1               | 1          |
| Rehabilitative Services                       | 5,781          | 6,705          | 42              | 49         |
| Transportation                                | 1,424          | 1,212          | 18              | 18         |
| Violence Prevention and Intervention Services | 7,650          | 9,599          | 64              | 87         |
| <b>Total Operating Expenditures</b>           | <b>142,198</b> | <b>149,058</b> | <b>537</b>      | <b>568</b> |

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

| (dollars in thousands)             | PRIOR         | FY 20-21     | FY 21-22     | FY 22-23      | FY 23-24      | FY 24-25     | FY 25-26     | FUTURE       | TOTAL         |
|------------------------------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|---------------|
| <b>Revenue</b>                     |               |              |              |               |               |              |              |              |               |
| BBC GOB Financing                  | 10,745        | 3,254        | 3,636        | 5,000         | 7,365         | 0            | 0            | 0            | 30,000        |
| Capital Asset Series 2020C Bonds   | 7,000         | 0            | 0            | 0             | 0             | 0            | 0            | 0            | 7,000         |
| CIIP Program Revenues              | 0             | 0            | 2,023        | 9,000         | 4,500         | 5,340        | 2,955        | 1,545        | 25,363        |
| <b>Total:</b>                      | <b>17,745</b> | <b>3,254</b> | <b>5,659</b> | <b>14,000</b> | <b>11,865</b> | <b>5,340</b> | <b>2,955</b> | <b>1,545</b> | <b>62,363</b> |
| <b>Expenditures</b>                |               |              |              |               |               |              |              |              |               |
| <b>Strategic Area: HS</b>          |               |              |              |               |               |              |              |              |               |
| Facility Improvements              | 0             | 164          | 3,336        | 0             | 0             | 0            | 0            | 0            | 3,500         |
| Infrastructure Improvements        | 2,000         | 2,955        | 2,768        | 3,500         | 4,500         | 5,340        | 2,955        | 1,545        | 25,563        |
| Neighborhood Service Centers       | 9,081         | 754          | 300          | 5,000         | 7,365         | 0            | 0            | 0            | 22,500        |
| Rehabilitative Services Facilities | 1,664         | 2,836        | 800          | 5,500         | 0             | 0            | 0            | 0            | 10,800        |
| <b>Total:</b>                      | <b>12,745</b> | <b>6,709</b> | <b>7,204</b> | <b>14,000</b> | <b>11,865</b> | <b>5,340</b> | <b>2,955</b> | <b>1,545</b> | <b>62,363</b> |

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **CASA FAMILIA COMMUNITY CENTER**

**PROJECT #: 2000001492**

DESCRIPTION: Construct a community center for persons with disabilities  
 LOCATION: 11025 SW 84 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide



| REVENUE SCHEDULE:          | PRIOR    | 2020-21    | 2021-22      | 2022-23  | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
|----------------------------|----------|------------|--------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing          | 0        | 164        | 3,336        | 0        | 0        | 0        | 0        | 0        | 3,500        |
| <b>TOTAL REVENUES:</b>     | <b>0</b> | <b>164</b> | <b>3,336</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |
| EXPENDITURE SCHEDULE:      | PRIOR    | 2020-21    | 2021-22      | 2022-23  | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
| Construction               | 0        | 164        | 3,336        | 0        | 0        | 0        | 0        | 0        | 3,500        |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b> | <b>164</b> | <b>3,336</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |

#### **INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES FACILITIES SYSTEMWIDE**

**PROJECT #: 2000001280**

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 District Located: Countywide  
 Various Sites District(s) Served: Countywide



| REVENUE SCHEDULE:                | PRIOR        | 2020-21      | 2021-22      | 2022-23      | 2023-24      | 2024-25      | 2025-26      | FUTURE       | TOTAL         |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Capital Asset Series 2020C Bonds | 6,500        | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 6,500         |
| CIIP Program Revenues            | 0            | 0            | 1,223        | 3,500        | 4,500        | 5,340        | 2,955        | 1,545        | 19,063        |
| <b>TOTAL REVENUES:</b>           | <b>6,500</b> | <b>0</b>     | <b>1,223</b> | <b>3,500</b> | <b>4,500</b> | <b>5,340</b> | <b>2,955</b> | <b>1,545</b> | <b>25,563</b> |
| EXPENDITURE SCHEDULE:            | PRIOR        | 2020-21      | 2021-22      | 2022-23      | 2023-24      | 2024-25      | 2025-26      | FUTURE       | TOTAL         |
| Infrastructure Improvements      | 2,000        | 2,955        | 2,768        | 3,500        | 4,500        | 5,340        | 2,955        | 1,545        | 25,563        |
| <b>TOTAL EXPENDITURES:</b>       | <b>2,000</b> | <b>2,955</b> | <b>2,768</b> | <b>3,500</b> | <b>4,500</b> | <b>5,340</b> | <b>2,955</b> | <b>1,545</b> | <b>25,563</b> |

## FY 2020 - 21 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        | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
|----------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                | 7,246        | 254        | 0        | 0        | 0        | 0        | 0        | 0        | 7,500        |
| <b>TOTAL REVENUES:</b>           | <b>7,246</b> | <b>254</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,500</b> |
| EXPENDITURE SCHEDULE:            | PRIOR        | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
| Construction                     | 5,333        | 254        | 0        | 0        | 0        | 0        | 0        | 0        | 5,587        |
| Furniture Fixtures and Equipment | 311          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 311          |
| Permitting                       | 102          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 102          |
| Planning and Design              | 627          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 627          |
| Project Administration           | 706          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 706          |
| Technology Hardware/Software     | 167          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 167          |
| <b>TOTAL EXPENDITURES:</b>       | <b>7,246</b> | <b>254</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,500</b> |

**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        | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
|-----------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                 | 1,664        | 2,336        | 0        | 0        | 0        | 0        | 0        | 0        | 4,000        |
| <b>TOTAL REVENUES:</b>            | <b>1,664</b> | <b>2,336</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |
| EXPENDITURE SCHEDULE:             | PRIOR        | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
| Building Acquisition/Improvements | 739          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 739          |
| Construction                      | 551          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 551          |
| Infrastructure Improvements       | 0            | 2,336        | 0        | 0        | 0        | 0        | 0        | 0        | 2,336        |
| Permitting                        | 18           | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 18           |
| Planning and Design               | 144          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 144          |
| Project Administration            | 212          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 212          |
| <b>TOTAL EXPENDITURES:</b>        | <b>1,664</b> | <b>2,336</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES**

**PROJECT #: 6009530**



DESCRIPTION: Demolish and build out new residential treatment facility and acquire furniture, fixtures and equipment as necessary

LOCATION: 3140 NW 76 St  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: Countywide

| REVENUE SCHEDULE:                | PRIOR      | 2020-21    | 2021-22    | 2022-23      | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
|----------------------------------|------------|------------|------------|--------------|----------|----------|----------|----------|--------------|
| Capital Asset Series 2020C Bonds | 500        | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 500          |
| CIIP Program Revenues            | 0          | 0          | 800        | 5,500        | 0        | 0        | 0        | 0        | 6,300        |
| <b>TOTAL REVENUES:</b>           | <b>500</b> | <b>0</b>   | <b>800</b> | <b>5,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,800</b> |
| EXPENDITURE SCHEDULE:            | PRIOR      | 2020-21    | 2021-22    | 2022-23      | 2023-24  | 2024-25  | 2025-26  | FUTURE   | TOTAL        |
| Construction                     | 0          | 0          | 800        | 5,500        | 0        | 0        | 0        | 0        | 6,300        |
| Planning and Design              | 0          | 500        | 0          | 0            | 0        | 0        | 0        | 0        | 500          |
| <b>TOTAL EXPENDITURES:</b>       | <b>0</b>   | <b>500</b> | <b>800</b> | <b>5,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,800</b> |

**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  
City of Miami

District Located: 3  
District(s) Served: Countywide

| REVENUE SCHEDULE:          | PRIOR        | 2020-21    | 2021-22    | 2022-23      | 2023-24      | 2024-25  | 2025-26  | FUTURE   | TOTAL         |
|----------------------------|--------------|------------|------------|--------------|--------------|----------|----------|----------|---------------|
| BBC GOB Financing          | 1,835        | 500        | 300        | 5,000        | 7,365        | 0        | 0        | 0        | 15,000        |
| <b>TOTAL REVENUES:</b>     | <b>1,835</b> | <b>500</b> | <b>300</b> | <b>5,000</b> | <b>7,365</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |
| EXPENDITURE SCHEDULE:      | PRIOR        | 2020-21    | 2021-22    | 2022-23      | 2023-24      | 2024-25  | 2025-26  | FUTURE   | TOTAL         |
| Construction               | 75           | 0          | 0          | 5,000        | 7,365        | 0        | 0        | 0        | 12,440        |
| Planning and Design        | 1,155        | 500        | 300        | 0            | 0            | 0        | 0        | 0        | 1,955         |
| Project Administration     | 605          | 0          | 0          | 0            | 0            | 0        | 0        | 0        | 605           |
| <b>TOTAL EXPENDITURES:</b> | <b>1,835</b> | <b>500</b> | <b>300</b> | <b>5,000</b> | <b>7,365</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

| <b>Department Operational Unmet Needs</b>  |   |                        |                  |
|--|---|------------------------|------------------|
| <b>Description</b>   | <b>(dollars in thousands)</b>                 |                        | <b>Positions</b> |
|  | <b>Startup Costs/<br/>Non-Recurring Costs</b> | <b>Recurring Costs</b> |                  |
| 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                |
| <b>Total</b>   | <b>\$50</b>                                   | <b>\$3,890</b>         | <b>36</b>        |

(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   |
| <b>ADMINISTRATION</b>                               |            |               |     |                 |    |             |    |           |     |               |  |
| Administration                                      | FY 2019-20 | \$ 3,687      | 33  |                 |    |             |    | \$ 3,687  | 33  |               | N/A  |
|   | FY 2020-21 | \$ 3,939      | 33  |                 |    |             |    | \$ 3,939  | 33  |               |  |
| <b>EMPLOYMENT AND TRAINING</b>                      |            |               |     |                 |    |             |    |           |     |               |  |
| At-Risk Youth                                       | FY 2019-20 | \$ 84         | 1   |                 |    |             |    | \$ 84     | 1   | 500           | At-risk youth/young adults engaged in career development and employment readiness  |
|   | FY 2020-21 | \$ 88         | 1   |                 |    |             |    | \$ 88     | 1   | 500           |  |
| South Dade Skills Center                            | FY 2019-20 | \$ 204        | 1   | \$ 400          | 3  | \$ 180      |    | \$ 784    | 4   | 80            | Farmworkers and migrants employed  |
|   | FY 2020-21 | \$ 128        | 1   | \$ 366          | 3  | \$ 180      |    | \$ 674    | 4   | 80            |  |
| Subtotal (Employment)                               | FY 2019-20 | \$ 288        | 2   | \$ 400          | 3  |             |    | \$ 868    | 5   |               |  |
|   | FY 2020-21 | \$ 216        | 2   | \$ 366          | 3  | \$ 180      |    | \$ 762    | 5   |               |  |
| <b>PSYCHOLOGICAL SERVICES</b>                       |            |               |     |                 |    |             |    |           |     |               |  |
| Psychological Services                              | FY 2019-20 | \$ 171        | 1   |                 |    |             |    | \$ 171    | 1   | 2,000         | Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings   |
|   | FY 2020-21 | \$ 284        | 1   |                 |    |             |    | \$ 284    | 1   | 2,000         |  |
| <b>REHABILITATIVE SERVICES</b>                      |            |               |     |                 |    |             |    |           |     |               |  |
| Division Administration                             | FY 2019-20 | \$ 318        | 1   |                 |    |             |    | \$ 318    | 1   |               | N/A  |
|   | FY 2020-21 | \$ 334        | 1   |                 |    |             |    | \$ 334    | 1   |               |  |
| Community Services (Intake and Treatment)           | FY 2019-20 | \$ 1,936      | 9   | \$ 2,360        | 21 | \$ 10       | 0  | \$ 4,306  | 30  | 2,000         | Assessments completed - new clients  |
|   | FY 2020-21 | \$ 1,910      | 9   | \$ 3,222        | 28 | \$ 10       |    | \$ 5,142  | 37  | 2,030         |  |
| Treatment Alternatives to Street Crimes (TASC)      | FY 2019-20 | \$ 1,092      | 9   |                 |    | \$ 65       | 2  | \$ 1,157  | 11  | 300           | Drug Court referrals receiving treatment including counseling, testing, medication and support services  |
|   | FY 2020-21 | \$ 1,164      | 9   |                 |    | \$ 65       | 2  | \$ 1,229  | 11  | 320           |  |
| Subtotal (Rehabilitative)                           | FY 2019-20 | \$ 3,346      | 19  | \$ 2,360        | 21 | \$ 75       | 2  | \$ 5,781  | 42  |               |  |
|   | FY 2020-21 | \$ 3,408      | 19  | \$ 3,222        | 28 | \$ 75       | 2  | \$ 6,705  | 49  |               |  |
| <b>VIOLENCE PREVENTION AND INTERVENTION (VPI)</b>   |            |               |     |                 |    |             |    |           |     |               |  |
| Advocates for Victims                               | FY 2019-20 | \$ 3,344      | 24  | \$ 2,719        | 33 | \$ 45       |    | \$ 6,108  | 57  | 2,000         | Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others  |
|   | FY 2020-21 | \$ 3,870      | 24  | \$ 2,827        | 35 | \$ 2,004    | 21 | \$ 8,701  | 80  | 2,800         |  |
| Domestic Violence Intake                            | FY 2019-20 | \$ 769        | 5   | \$ 773          | 2  |             |    | \$ 1,542  | 7   | 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 2020-21 | \$ 602        | 5   | \$ 296          | 2  |             |    | \$ 898    | 7   | 5,000         |  |
| Subtotal (VPI)                                      | FY 2019-20 | \$ 4,113      | 29  | \$ 3,492        | 35 | \$ 45       |    | \$ 7,650  | 64  |               |  |
|   | FY 2020-21 | \$ 4,472      | 29  | \$ 3,123        | 37 | \$ 2,004    |    | \$ 9,599  | 87  |               |  |
| <b>ELDERLY</b>                                      |            |               |     |                 |    |             |    |           |     |               |  |
| Division Administration                             | FY 2019-20 | \$ 1,501      | 6   |                 |    |             |    | \$ 1,501  | 6   |               | N/A  |
|   | FY 2020-21 | \$ 1,568      | 6   |                 |    |             |    | \$ 1,568  | 6   |               |  |
| Adult Day Care                                      | FY 2019-20 | \$ 1,753      | 17  | \$ 487          | 11 | \$ 52       | 3  | \$ 2,292  | 31  | 300           | Elders and individuals with disabilities provided with health, social and related social services in a protective setting to prevent institutionalization                                    |
|   | FY 2020-21 | \$ 624        | 17  | \$ 948          | 11 | \$ 83       | 3  | \$ 1,655  | 31  | 300           |  |
| High Risk Elderly Meals                             | FY 2019-20 | \$ 1,000      |     | \$ 711          |    |             |    | \$ 1,711  |     | 498,035       | Meals provided to elders identified as High Risk for malnutrition and other health-related conditions  |
|   | FY 2020-21 | \$ 1,164      |     | \$ 711          |    |             |    | \$ 1,875  |     | 498,035       |  |
| Meals for the Elderly                               | FY 2019-20 | \$ 1,494      | 1   | \$ 1,172        | 13 | \$ 232      |    | \$ 2,898  | 14  | 270,000       | Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation.   |
|   | FY 2020-21 | \$ 1,342      | 1   | \$ 1,174        | 13 | \$ -        |    | \$ 2,516  | 14  | 270,000       |  |
| Meals on Wheels                                     | FY 2019-20 | \$ 140        | 1   | \$ 586          |    |             |    | \$ 726    | 1   | 175,000       | Meals delivered to low-income, ill and isolated seniors.   |
|   | FY 2020-21 | \$ 140        | 1   | \$ 693          |    |             |    | \$ 833    | 1   | 175,000       |  |
| Senior Centers                                      | FY 2019-20 | \$ 577        | 9   |                 |    |             |    | \$ 577    | 9   | 330           | Elders engaged in social and nutritional services in addition to receiving in-home care  |
|   | FY 2020-21 | \$ 735        | 9   |                 |    |             |    | \$ 735    | 9   | 330           |  |
| Care Planning                                       | FY 2019-20 | \$ 878        | 8   | \$ 42           | 1  |             |    | \$ 920    | 9   | 1,575         | Isolated elders provided with case management and in-home services   |
|   | FY 2020-21 | \$ 936        | 8   | \$ 44           | 1  |             |    | \$ 980    | 9   | 1,575         |  |
| Foster Grandparents                                 | FY 2019-20 | \$ 216        | 1   | \$ 269          | 2  |             |    | \$ 485    | 3   | 100           | Elders participating as foster grandparents to children and youth with special needs   |
|   | FY 2020-21 | \$ 244        | 1   | \$ 309          | 2  |             |    | \$ 553    | 3   | 100           |  |
| Home Care Program                                   | FY 2019-20 | \$ 4,177      | 80  | \$ 158          |    |             |    | \$ 4,335  | 80  | 500           | Elders remaining in their own homes through in-home services   |
|   | FY 2020-21 | \$ 4,343      | 80  | \$ 303          |    |             |    | \$ 4,646  | 80  | 500           |  |
| Retired Seniors Volunteer Program (RSVP)            | FY 2019-20 | \$ 99         | 1   | \$ 105          | 1  |             |    | \$ 204    | 2   | 500           | Elders engaged in community service to meet educational, respite and disaster preparedness needs.  |
|   | FY 2020-21 | \$ 117        | 1   | \$ 112          | 1  |             |    | \$ 229    | 2   | 500           |  |
| Senior Companions                                   | FY 2019-20 | \$ 174        | 1   | \$ 618          | 3  |             |    | \$ 792    | 4   | 140           | Elderly peers assisted frail, isolated seniors through companionship and respite services  |
|   | FY 2020-21 | \$ 306        | 1   | \$ 666          | 3  |             |    | \$ 972    | 4   | 140           |  |
| Disability Services and Independent Living (D/SAIL) | FY 2019-20 | \$ 501        | 8   | \$ 205          | 1  |             |    | \$ 706    | 9   | 600           | Individuals with disabilities provided with various on-site and in-home services   |
|   | FY 2020-21 | \$ 581        | 8   | \$ 205          | 1  |             |    | \$ 786    | 9   | 600           |  |
| Subtotal (Elderly)                                  | FY 2019-20 | \$ 12,510     | 133 | \$ 4,352        | 32 | \$ 284      | 3  | \$ 17,147 | 168 |               |  |
|   | FY 2020-21 | \$ 12,100     | 133 | \$ 5,165        | 32 | \$ 83       | 3  | \$ 17,348 | 168 |               |  |



(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   |
| <b>ENERGY</b>                                      |            |               |     |                 |     |             |    |            |     |               |  |
| Home Repair and Rehabilitation                     | FY 2019-20 |               |     |                 |     | \$ 1,100    | 3  | \$ 1,100   | 3   | 22            | Homes improved in the HOME/ Single Family Rehab. Program   |
|  | FY 2020-21 |               |     |                 |     |             |    | \$ -       |     |               |  |
| Home Weatherization / Energy Conservation Program  | FY 2019-20 | \$ 379        | 2   | \$ 850          | 4   |             |    | \$ 1,229   | 6   | 90            | Homes improved in the Weatherization Assistance Program (WAP)  |
|  | FY 2020-21 | \$ 813        | 6   | \$ 850          | 4   |             |    | \$ 1,663   | 10  | 66            |  |
| Painting and/or Shuttering Program                 | FY 2019-20 |               |     |                 |     | \$ 240      | 3  | \$ 240     | 3   | 57            | Homes Improved in the SURTAX/ Single Family Home Rehab. Program  |
|  | FY 2020-21 |               |     |                 |     |             |    | \$ -       |     |               |  |
| Facility Maintenance                               | FY 2019-20 | \$ 3,281      | 13  |                 |     | \$ 463      |    | \$ 3,744   | 13  | 800           | Facility service requests completed  |
|  | FY 2020-21 | \$ 3,761      | 16  |                 |     | \$ 463      |    | \$ 4,224   | 16  | 800           |  |
| Subtotal (Energy)                                  | FY 2019-20 | \$ 3,660      | 15  | \$ 850          | 4   | \$ 1,803    | 6  | \$ 6,313   | 26  |               |  |
|  | FY 2020-21 | \$ 4,574      | 22  | \$ 850          | 4   | \$ 463      | 0  | \$ 5,887   | 26  |               |  |
| <b>GREATER MIAMI SERVICE CORPS</b>                 |            |               |     |                 |     |             |    |            |     |               |  |
| Greater Miami Service Corps                        | FY 2019-20 |               |     | \$ 1,356        | 5   | \$ 1,196    | 5  | \$ 2,552   | 10  | 440           | Youth engaged in education and employment activities   |
|  | FY 2020-21 |               |     | \$ 967          |     | \$ 2,428    |    | \$ 3,395   | 10  | 440           |  |
| Subtotal (GMSC)                                    | FY 2019-20 |               |     | \$ 1,356        | 5   | \$ 1,196    | 5  | \$ 2,552   | 10  |               |  |
|  | FY 2020-21 |               |     | \$ 967          | 5   | \$ 2,428    | 5  | \$ 3,395   | 10  |               |  |
| <b>HEAD START</b>                                  |            |               |     |                 |     |             |    |            |     |               |  |
| Head Start and Early Head Start                    | FY 2019-20 |               |     | \$ 75,448       | 99  | \$ -        | 0  | \$ 75,448  | 99  | 7,986         | Funded slots to serve children ages 0-5 in early learning  |
|  | FY 2020-21 |               |     | \$ 76,919       | 99  | \$ 850      | 0  | \$ 77,769  | 99  | 7,958         |  |
| Summer Meals                                       | FY 2019-20 |               |     | \$ 1,300        |     |             |    | \$ 1,300   |     | 494,000       | Meals served to youth during out-of-school summer months   |
|  | FY 2020-21 |               |     | \$ 1,617        |     |             |    | \$ 1,617   |     | 730,000       |  |
| Subtotal (Head Start)                              | FY 2019-20 |               |     | \$ 76,748       | 99  |             |    | \$ 76,748  | 99  |               |  |
|  | FY 2020-21 |               |     | \$ 78,536       | 99  |             |    | \$ 79,386  | 99  |               |  |
| <b>TRANSPORTATION</b>                              |            |               |     |                 |     |             |    |            |     |               |  |
| Transportation                                     | FY 2019-20 | \$ 1,394      | 18  |                 |     | \$ 30       |    | \$ 1,424   | 18  | 73,000        | One-way trips - Eliminating transportation barriers for seniors and children   |
|  | FY 2020-21 | \$ 1,182      | 18  |                 |     | \$ 30       |    | \$ 1,212   | 18  | 73,000        |  |
| <b>FAMILY AND COMMUNITY SERVICES</b>               |            |               |     |                 |     |             |    |            |     |               |  |
| Neighborhood Centers/ Community Resource Centers   | FY 2019-20 | \$ 3,189      | 31  | \$ 4,298        | 33  |             |    | \$ 7,487   | 64  | 180,112       | Clients accessed one or more services including utility/rental assistance, computer and employability skills training, tax preparation, family development/support, among others |
|  | FY 2020-21 | \$ 3,471      | 31  | \$ 3,108        | 33  |             |    | \$ 6,579   | 64  | 176,665       |  |
| Youth Out of School                                | FY 2019-20 |               |     |                 |     |             |    | \$ -       |     |               |  |
|  | FY 2020-21 |               |     | \$ 670          |     |             |    | \$ 670     |     | 220           |  |
| Emergency Food & Shelter Program                   | FY 2019-20 |               |     | \$ 185          |     | \$ 210      |    | \$ 395     |     | 405           | Clients Served   |
|  | FY 2020-21 |               |     | \$ 183          |     |             |    | \$ 183     |     | 405           |  |
| Low-Income Home Energy Assistance Program (LIHEAP) | FY 2019-20 |               |     | \$ 11,607       | 4   |             |    | \$ 11,607  | 4   | 24,888        | Households provided with energy costs assistance   |
|  | FY 2020-21 |               |     | \$ 12,775       | 4   |             |    | \$ 12,775  | 4   | 28,335        |  |
| Veterans Services                                  | FY 2019-20 | \$ 368        | 4   |                 |     |             |    | \$ 368     | 4   | 970           |  |
|  | FY 2020-21 | \$ 354        | 4   |                 |     |             |    | \$ 354     | 4   | 970           |  |
| Subtotal (Family and Community Services)           | FY 2018-19 | \$ 3,557      | 35  | \$ 16,090       | 37  |             |    | \$ 19,857  | 72  |               |  |
|  | FY 2019-20 | \$ 3,825      | 35  | \$ 16,736       | 37  | \$ -        |    | \$ 20,561  | 72  |               |  |
| TOTAL  | FY 2018-19 | \$ 32,726     | 285 | \$ 105,648      | 236 | \$ 3,433    | 16 | \$ 142,198 | 538 |               |  |
|  | FY 2019-20 | \$ 34,000     | 292 | \$ 108,965      | 245 | \$ 5,263    | 10 | \$ 149,078 | 568 |               |  |