

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

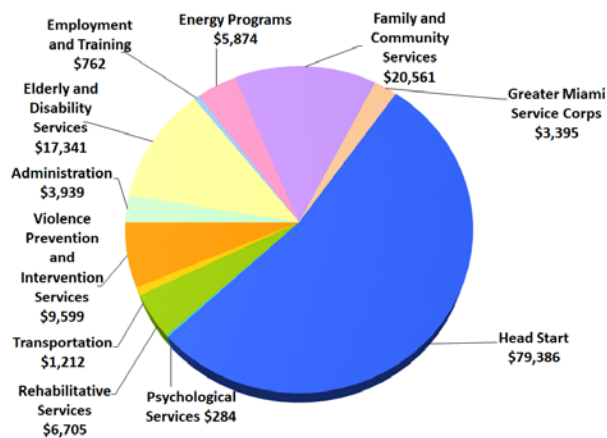
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents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

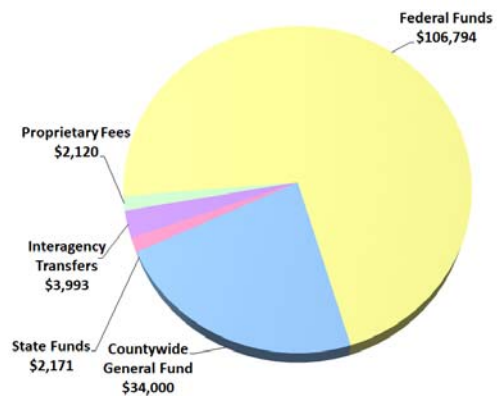
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

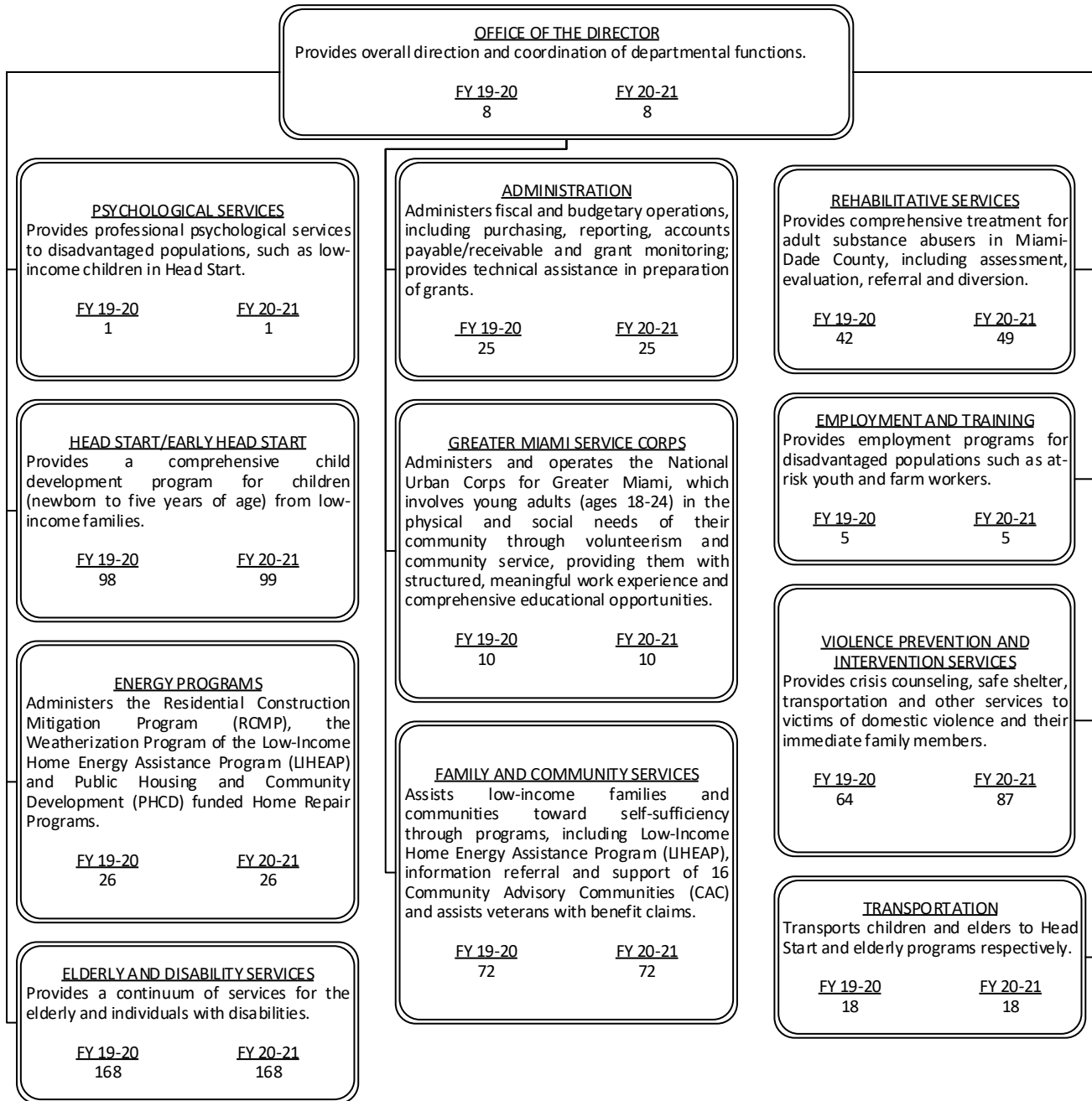


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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

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DIVISION: ADMINISTRATION

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

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

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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 Proposed 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

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DIVISION: ELDERLY AND DISABILITY SERVICES

The Elderly and Disability Services Division provides services to elders and young adults with disabilities to help maintain them in their own homes.

- Provides a continuum of services for the elderly, including specialized senior centers, meals for the elderly, recreation, health support, transportation, home care and care planning (e.g. Meals for the Elderly, Meals on Wheels, Foster Grandparents and Senior Companions programs)
- Provides a continuum of services and programs including Disability Services and Independent Living (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance

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

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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 Proposed 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 Proposed 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 Proposed 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 Proposed 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

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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 Proposed does 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

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DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES




The Violence Prevention and Intervention Services Division coordinates clinical intervention services to families in distress, including shelter services for survivors of domestic violence.

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing and advocacy and support services to survivors of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence survivors
- Provides crisis intervention services to survivors of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Implements and monitors the Internship Program through the American Psychological Association, providing accredited services to Head Start and Early Head Start children and other program clients within CAHSD

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

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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
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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 Proposed 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

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Proposed 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 Proposed 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 FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed 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

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
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
Total Revenues	118,687	128,204	142,198	149,078
Operating Expenditures Summary				
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
Total Operating Expenditures	121,406	128,156	142,198	149,058
Non-Operating Expenditures Summary				
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
Total Non-Operating Expenditures	17	4	0	20

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Health and Society				
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
Total Operating Expenditures	142,198	149,058	537	568

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
Revenue									
BBC GOB Financing	10,745	3,254	1,852	6,784	7,365	0	0	0	30,000
CIIP Program Revenues	6,340	3,455	3,568	9,000	4,500	5,500	0	0	32,363
Total:	17,085	6,709	5,420	15,784	11,865	5,500	0	0	62,363
Expenditures									
Strategic Area: HS									
Infrastructure Improvements	6,340	2,955	2,768	3,500	4,500	5,500	0	0	25,563
Neighborhood Service Centers	9,081	754	300	5,000	7,365	0	0	0	22,500
Rehabilitative Services Facilities	1,664	3,000	2,352	7,284	0	0	0	0	14,300
Total:	17,085	6,709	5,420	15,784	11,865	5,500	0	0	62,363

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES PROJECT #: 200001280

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 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
CIIP Program Revenues	6,340	2,955	2,768	3,500	4,500	5,500	0	0	25,563
TOTAL REVENUES:	6,340	2,955	2,768	3,500	4,500	5,500	0	0	25,563
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	6,340	2,955	2,768	3,500	4,500	5,500	0	0	25,563
TOTAL EXPENDITURES:	6,340	2,955	2,768	3,500	4,500	5,500	0	0	25,563

INFRASTRUCTURE IMPROVEMENTS - CULMER/OVERTOWN NEIGHBORHOOD SERVICE PROJECT #: 844020

CENTER RENOVATIONS

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
TOTAL REVENUES:	7,246	254	0	0	0	0	0	0	7,500
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
TOTAL EXPENDITURES:	7,246	254	0	0	0	0	0	0	7,500

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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	2,500	1,552	1,784	0	0	0	0	7,500
TOTAL REVENUES:	1,664	2,500	1,552	1,784	0	0	0	0	7,500
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	2,500	1,552	1,784	0	0	0	0	5,836
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
TOTAL EXPENDITURES:	1,664	2,500	1,552	1,784	0	0	0	0	7,500

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 District Located: 2
 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
CIIP Program Revenues	0	500	800	5,500	0	0	0	0	6,800
TOTAL REVENUES:	0	500	800	5,500	0	0	0	0	6,800
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	800	5,500	0	0	0	0	6,300
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	800	5,500	0	0	0	0	6,800

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	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
TOTAL REVENUES:	1,835	500	300	5,000	7,365	0	0	0	15,000
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
TOTAL EXPENDITURES:	1,835	500	300	5,000	7,365	0	0	0	15,000

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2019-20	\$ 3,687	33	\$ -		\$ -		\$ 3,687	33		
	FY 2020-21	\$ 3,939	33	\$ -		\$ -		\$ 3,939	33		
EMPLOYMENT AND TRAINING											
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		
PSYCHOLOGICAL SERVICES											
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	
REHABILITATIVE SERVICES											
Division Administration	FY 2019-20	\$ 318	1	\$ -		\$ -		\$ 318	1		
	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		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
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		
ELDERLY											
Division Administration	FY 2019-20	\$ 1,501	6	\$ -		\$ -		\$ 1,501	6		
	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
	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
ENERGY											
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		
GREATER MIAMI SERVICE CORPS											
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		
HEAD START											
Head Start and Early Head Start	FY 2019-20	\$ -		\$ 75,448	99	\$ -		\$ 75,448	99	7,986	Funded slots to serve children ages 0-5 in early learning
	FY 2020-21	\$ -		\$ 76,919	99	\$ 850		\$ 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	\$ 850.00		\$ 79,386	99		
TRANSPORTATION											
Transportation	FY 2019-20	\$ 1,394	18	\$ -		\$ 30		\$ 1,424	18	73,000	One-way trips - Eliminating transportation barriers for seniors and
	FY 2020-21	\$ 1,182	18	\$ -		\$ 30		\$ 1,212	18	73,000	
FAMILY AND COMMUNITY SERVICES											
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	\$ 210		\$ 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	\$ 3,643	16	\$ 142,198	538		
	FY 2019-20	\$ 34,000	292	\$ 108,965	245	\$ 6,113	10	\$ 149,078	568		