

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

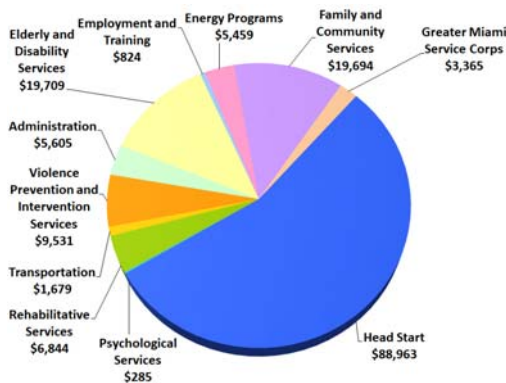
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents 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 12 family and community resource 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.

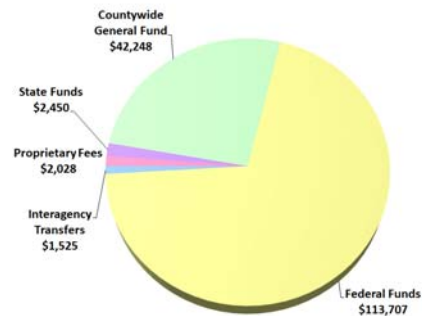
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

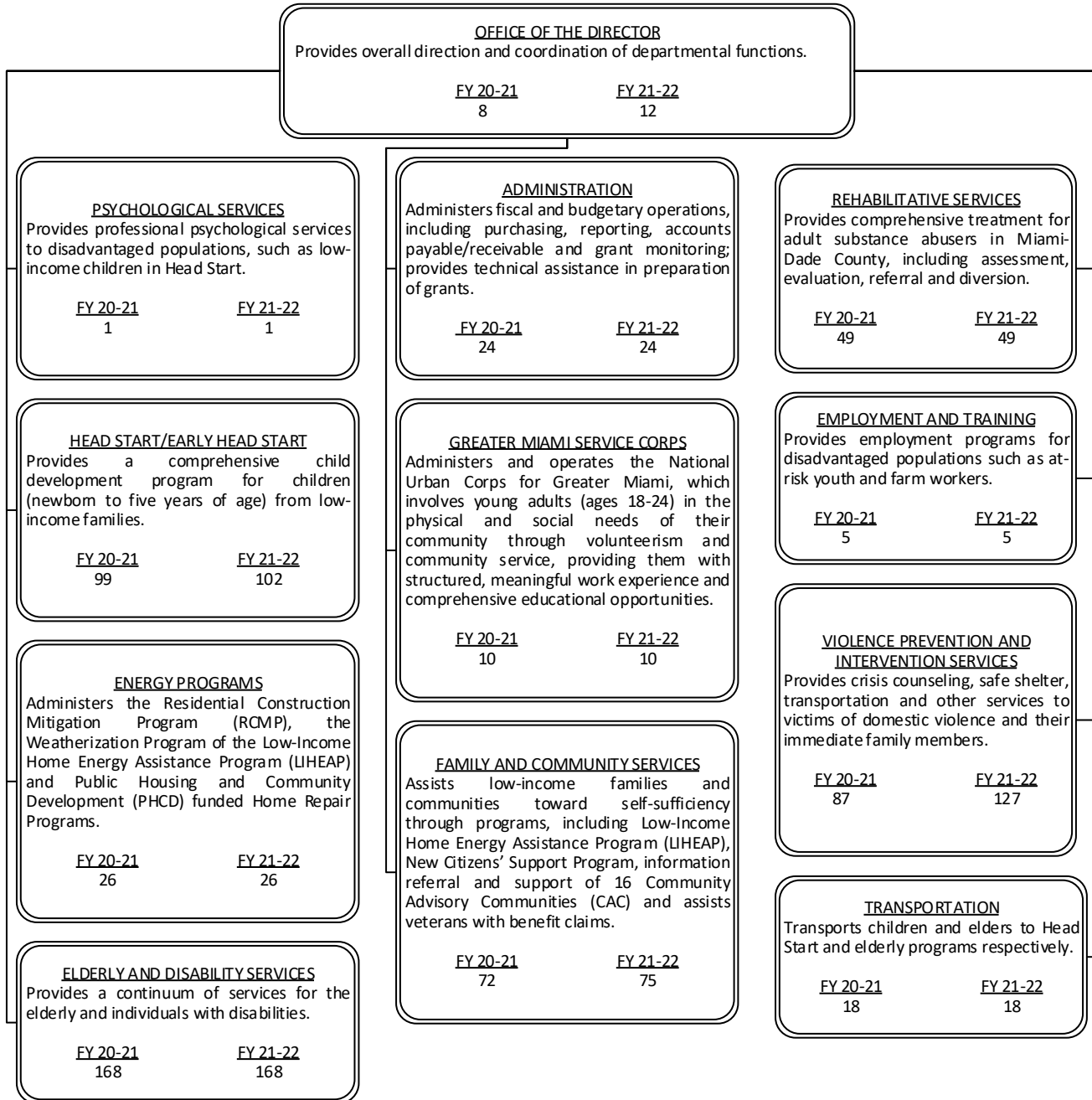


Revenues by Source
(dollars in thousands)



FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 617

FY 2021 - 22 Proposed 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.

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable and grant monitoring
- Coordinates BCC agenda items
- Develops and maintains information systems
- Maintains department and program accreditations
- Maintains departmental records
- Performs all personnel functions
- Staffs the Community Action Agency Board

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the transfer of four Criminal Justice Reform Coordinators (\$702,000) from the Corrections department to the Office of Neighborhood Safety (ONS) to bring together residents, community stakeholders, and county representatives to solve public safety and quality of life issues; ONS works at the community level to help guide the decision-making and delivery of innovative solutions to address gun violence, revitalize public spaces, improve community infrastructure, and minimize the need of residents to interact with the criminal justice system**
- **During FY 2020-21, the Military Affairs Board functions and one position was transferred to the Board of County Commissioners**

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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Early Head Start slots*	HS2-2	HW-1	OP	↔	1,248	1,238	1,238	1,238	1,238
Head Start slots**	HS2-2	HW-1	OP	↔	6,738	6,710	6,710	6,710	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

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the re-alignment of \$225,667 in operating expenses to fund three additional positions: one Administrative Officer 2 to assist with program compliance, one Secretary to provide clerical and administrative support to program staff, and one Training Specialist 2 to assist in the development and implementation of training activities for the Early Head Start providers**
- **The FY 2021-22 Proposed Budget includes additional \$3 million to provide additional 400 slots for 3 to 4 year old low-income children and families with an enhanced pre-school education**
- During FY 2021-22 the Department was awarded \$10 million in funding from the American Rescue Plan (ARP) for a two year period ending in FY 2022-23; \$5.7 million is expected to be spent during FY 2021-22 to provide additional services to children and families enrolled in the program, support their economic stability, continue the assessment of their nutritional, health and wellness needs, and provide resources and materials to address these needs
- The FY 2021-22 Proposed Budget includes \$83.496 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 \$1.617 million from the United States Department of Agriculture for the Summer Meals Program

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

DIVISION: EMPLOYMENT AND TRAINING

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Farmworkers and immigrants retained unemployment for ninety days	HS2-1	HW-2	OC	↑	54	55	54	54	54
Number of farmworkers/migrants employed	HS2-1	HW-2	OC	↑	54	55	54	54	54

DIVISION COMMENTS

- The FY 2021-22 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

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive treatment services for adult substance abusers in Miami-Dade County.

- Provides counseling services to individuals charged with DUI at the Turner Guilford Knight Correctional Center (TGK)
- Provides intake assessment, residential and outpatient services to adult substance abusers
- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion and in-jail treatment services

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Individuals admitted to community-based residential substance abuse treatment services	HS1-4	HW-3	OP	↔	374	327	460	460	460
Substance abuse assessments completed by Community Services (Central Intake)	HS1-4	HW-3	OP	↔	1,708	1,135	2,030	2,030	2,030
Individuals diverted to outpatient substance abuse treatment by Drug Court	HS1-4	HW-3	OP	↔	247	182	320	320	320
Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	HS1-4	HW-3	OC	↑	97%	98%	97%	97%	97%
Individuals provided with correctional-based substance abuse treatment	HS1-4	HW-3	OP	↔	0	40	40	40	40

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes \$204,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders

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 and programs including Disability Services and Independent Living (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance
- 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)

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Elders remaining in their own homes through In-Home Support Services	HS1-3	HW-1	OP	↔	405	440	500	500	500
Persons with disabilities assisted in gaining independence, autonomy and control over their lives	HS2-1	HW-2	OP	↔	603	600	600	600	600
Elders participating as Senior Companions	HS1-3	HW-2	OP	↔	154	120	140	140	140
Elders participating as Foster Grandparents	HS1-3	HW-2	OP	↔	108	90	100	100	100
At-risk children served by Foster Grandparents	HS1-3	HW-2	OP	↔	191	154	198	198	175
Meals served through congregate meals	HS1-3	HW-1	OP	↔	276,298	274,500	270,000	270,000	270,000
Meals served through Meals on Wheels	HS1-3	HW-1	OP	↔	184,527	227,160	175,000	175,000	175,000
Funded senior volunteer opportunities	HS1-3	HW-2	OC	↑	500	500	500	500	500

DIVISION COMMENTS

- In FY 2021-22, 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 2021 - 22 Proposed 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 COMMENTS

- The Psychological Services Division provides psychological services to clients by four Doctoral/Psychology Interns and approximately five to seven Master/Bachelor level students in the mental health field

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.

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Homes receiving weatherization services*	HS2-1	HW-1	OP	↔	13	44	66	38	38

*The FY 2020-21 Projection and the FY 2021-22 Target reflect lower than budgeted funding which affects the number of homes receiving these services

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a total of \$578,000 for the Weatherization Assistance Program, which enables 38 low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2021-22 Proposed Budget includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps (GMSC) Division administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-24) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Young adults placed in unsubsidized employment and/or education*	ED1-3	HW-2	OC	↑	94	47	40	40	40
Unemployed young adults provided work experience and employability skills training**	ED1-3	HW-2	OP	↔	478	618	400	400	400
Cost per youth provided training and career services	ED1-3	HW-2	EF	↓	\$6,365	\$5,750	\$6,738	\$6,819	\$6,663

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

**The increase in the number of young adults served in FY 2019-20 was made possible due to additional overall funding received during the fiscal year; the program was able to provide additional training and support tuition for high school diplomas

DIVISION COMMENTS

- 🍃 The FY 2021-22 Proposed Budget includes funding of \$101,000 from Public Housing and Community Development (PHCD) Housing and Rehabilitation for painting and landscaping; \$248,000 from AmeriCorps to support member stipends, training, and support services for youth; \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services; \$105,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild; \$180,000 from the Right Turn Grant Way to support financial literacy training, and \$674,000 from Career Source South Florida for case management, employment, and training and support services for youths
- The FY 2021-22 Proposed Budget includes the following contracts and interdepartmental transfers: \$333,000 from PHCD 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 for landscape maintenance; \$60,000 from Miami-Dade Fire Rescue for custodial services; \$10,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; \$10,000 from Internal Services for landscape maintenance, and \$150,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries

FY 2021 - 22 Proposed 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of one-way trips provided to eligible clients*	HS1-4	HW-2	OC	↑	73,104	73,000	73,000	10,000	73,000

*The FY 2020-21 Projection reflects the fact that due to COVID-19 the Transportation unit assumed the primary responsibility for meal delivery services

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services Division provides services including family and community development, 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).

- Administers programs focusing on the development and care of veterans
- Assists low-income families and communities toward self-sufficiency
- 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
- Provides staff support to 16 Community Advisory Committees (CAC)

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Residents accessing services at neighborhood based Community Resource Centers	HS2-1	HW-2	OP	↔	205,890	198,276	205,000	205,000	205,000
Residents participating in comprehensive self-sufficiency services	HS2-1	HW-2	OP	↔	408	402	405	405	405
Veterans assisted with benefit claims	HS2-1	HW-2	OP	↔	972	960	970	970	970

DIVISION COMMENTS

- **In FY 2021-22, the Department will establish the New Citizen's Support Program designed to provide newly arrived individuals and families with the resources and referrals to foster assimilation and integration into the American society and promote economic self-sufficiency to include the addition of three positions (\$750,000)**
- In FY 2021-22, 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 (\$3.259 million in CSBG and \$3.414 million in Countywide General Fund)
- In FY 2021-22, the Low Income Home Energy Assistance Program (LIHEAP) funding increased by \$1.02 million; it is expected to serve approximately 22,979 residents with financial assistance in paying their electricity bills

FY 2021 - 22 Proposed 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.

- 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
- 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 crisis intervention services to survivors of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Domestic violence survivors provided shelter and advocacy	HS1-4	HW-1	OP	↔	1,878	2,100	2,800	2,800	2,850

DIVISION COMMENTS

- 🍃 **During FY 2020-21 the Department assumed the management of The Lodge, a domestic violence shelter, resulting in the addition of 16 additional positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$1.95 million**
- 🍃 **During FY 2020-21, the Department assumed the management of The Empowerment Center, which adds 60 beds and a fourth location to the Safespace Program Certification, resulting in the addition of 24 positions funded by Food and Beverage taxes; for FY 2021-22, the annual cost to maintain this level of service is \$2.22 million**

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- 🍃 The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the construction of 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 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 (total project cost \$3.5 million, \$2.5 million in FY 2021-22)
- 🍃 The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) which focuses on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, and various other building infrastructure repairs and renovations as needed (total project cost \$7.795 million, \$7.080 million in FY 2021-22)
- 🍃 In FY 2021-22 the renovation of the existing Culmer/Overtown Neighborhood Service Center is projected to be completed (total project cost \$8.394 million, \$468,000 in FY 2021-22)
- 🍃 In FY 2021-22 the refurbishment of the Kendall Cottages Complex is projected to be completed; the project includes, but is not limited to, the demolition and refurbishment of cottages, sidewalk repairs, and the construction of a new parking facility (total project cost \$4 million, \$1 million in FY 2021-22)

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

- In FY 2021-22, the Department will continue addressing the renovation needs of the New Direction Residential Treatment and Rehabilitation facility; the Department is projecting that the facility overhaul will take approximately three to four years to complete (total project cost \$17.5 million, \$1.566 million in FY 2021-22)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of the Inn Transition North facility (\$2.5 million); this facility is a transitional housing program for victims of domestic violence and their dependents; the facility will provide residents with a safe living environment and aid in their mental and physical recovery process providing services such as counseling, relocation/financial assistance and food and transportation services; the debt service payment will be reflected in the Department's FY 2022-23 operational budget
- The Department will continue to analyze the most cost-effective way to redevelop the Wynwood/Allapattah Regional Neighborhood Service Center site; this capital program is funded through the Building Better Communities Bond Program (total project cost \$15 million, \$500,000 in FY 2021-22)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 10 vehicles (\$824,000) 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	57	190	107	218	198
Fuel	137	89	174	190	263
Overtime	331	430	0	148	0
Rent	1,016	793	903	938	942
Security Services	2,247	2,683	2,351	2,818	2,986
Temporary Services	2,651	2,394	3,294	3,602	3,686
Travel and Registration	211	136	240	353	342
Utilities	1,567	1,246	1,646	1,474	1,585

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22	(dollars in thousands)	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Revenue Summary					Expenditure By Program				
General Fund Countywide	30,035	40,622	33,871	42,248	Strategic Area: Health and Society				
Interest Earnings	5	0	0	0	Administration	3,811	5,605	32	36
Miscellaneous Revenues	65	8	265	2	Head Start	79,386	88,963	99	102
Donations	0	3	0	0	Employment and Training	762	824	5	5
Fees for Services	65	25	75	75	Rehabilitative Services	6,705	6,844	49	49
Grants From Other Local Units	0	122	0	180	Elderly and Disability Services	17,341	19,709	168	168
Other	0	16	0	0	Psychological Services	284	285	1	1
Other Revenues	980	828	1,274	1,278	Energy Programs	5,874	5,459	26	26
Rental Income	389	375	506	506	Greater Miami Service Corps	3,395	3,365	10	10
State Grants	2,017	1,477	2,171	2,450	Transportation	1,212	1,679	18	18
Federal Grants	92,474	94,962	106,794	113,707	Family and Community Services	20,561	19,694	72	75
Interagency Transfers	2,174	4,847	3,993	1,525	Violence Prevention and Intervention Services	9,599	9,531	87	127
Total Revenues	128,204	143,285	148,949	161,971	Total Operating Expenditures	148,929	161,958	567	617
Operating Expenditures Summary									
Salary	30,742	28,466	35,897	41,362					
Fringe Benefits	12,087	10,929	14,922	17,751					
Court Costs	6	0	2	2					
Contractual Services	8,082	11,005	9,122	9,201					
Other Operating	6,766	5,819	7,777	9,281					
Charges for County Services	3,274	2,971	3,103	3,461					
Grants to Outside Organizations	66,954	71,626	78,075	80,861					
Capital	245	343	31	39					
Total Operating Expenditures	128,156	131,159	148,929	161,958					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	4	1	20	13					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	4	1	20	13					

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	13,250	4,150	3,500	9,100	0	0	0	0	30,000
CIIP Program Revenues	1,944	3,464	8,513	6,768	0	0	0	0	20,689
Capital Asset Series 2020C Bonds	5,500	0	0	0	0	0	0	0	5,500
Future Financing	0	2,500	0	0	0	0	0	0	2,500
Total:	20,694	10,114	12,013	15,868	0	0	0	0	58,689
Expenditures									
Strategic Area: HS									
Domestic Violence Facilities	0	2,500	0	0	0	0	0	0	2,500
Facility Improvements	1,000	2,500	0	0	0	0	0	0	3,500
Infrastructure Improvements	202	7,080	513	0	0	0	0	0	7,795
Neighborhood Service Centers	9,826	968	3,500	9,100	0	0	0	0	23,394
Rehabilitative Services Facilities	4,166	2,566	8,000	6,768	0	0	0	0	21,500
Total:	15,194	15,614	12,013	15,868	0	0	0	0	58,689

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CASA FAMILIA COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000001492

DESCRIPTION: Construct a community center for individuals with disabilities; 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 promote self-sufficiency and self-determination

LOCATION: 11025 SW 84 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
REVENUE SCHEDULE:									
BBC GOB Financing	1,000	2,500	0	0	0	0	0	0	3,500
TOTAL REVENUES:	1,000	2,500	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:									
Construction	1,000	2,500	0	0	0	0	0	0	3,500
TOTAL EXPENDITURES:	1,000	2,500	0	0	0	0	0	0	3,500

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT **PROJECT #: 844680**
(BUILDING BETTER COMMUNITIES BOND PROGRAM)

DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square feet 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,000	1,000	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,000	1,000	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,000	1,000	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	3,000	1,000	0	0	0	0	0	0	4,000

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	1,166	1,566	8,000	6,768	0	0	0	0	17,500
TOTAL REVENUES:	1,166	1,566	8,000	6,768	0	0	0	0	17,500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	1,166	1,566	8,000	6,768	0	0	0	0	17,500
TOTAL EXPENDITURES:	1,166	1,566	8,000	6,768	0	0	0	0	17,500

INN TRANSITION FACILITY - NORTH **PROJECT #: 2000001914**

DESCRIPTION: Purchase Inn Transition North, a transitional housing facility for victims of domestic violence

LOCATION: Undisclosed District Located: 10
 South Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	2,500	0	0	0	0	0	0	2,500
TOTAL REVENUES:	0	2,500	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	2,500	0	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	0	2,500	0	0	0	0	0	0	2,500

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT **PROJECT #: 844680**
(BUILDING BETTER COMMUNITIES BOND PROGRAM)

DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square feet 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,000	1,000	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,000	1,000	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,000	1,000	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	3,000	1,000	0	0	0	0	0	0	4,000

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	1,166	1,566	8,000	6,768	0	0	0	0	17,500
TOTAL REVENUES:	1,166	1,566	8,000	6,768	0	0	0	0	17,500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	1,166	1,566	8,000	6,768	0	0	0	0	17,500
TOTAL EXPENDITURES:	1,166	1,566	8,000	6,768	0	0	0	0	17,500

INN TRANSITION FACILITY - NORTH **PROJECT #: 2000001914**

DESCRIPTION: Purchase Inn Transition North, a transitional housing facility for victims of domestic violence

LOCATION: 11950 SW 202 St District Located: 10
 South Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	2,500	0	0	0	0	0	0	2,500
TOTAL REVENUES:	0	2,500	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	2,500	0	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	0	2,500	0	0	0	0	0	0	2,500

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 8463701



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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,900	500	3,500	9,100	0	0	0	0	15,000
TOTAL REVENUES:	1,900	500	3,500	9,100	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,900	0	0	0	0	0	0	0	1,900
Infrastructure Improvements	0	500	3,500	9,100	0	0	0	0	13,100
TOTAL EXPENDITURES:	1,900	500	3,500	9,100	0	0	0	0	15,000

FY 2021 - 22 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 through systems such as the 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 through the Rehabilitative Services Division 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		FEDERAL /		OTHER		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2020-21	\$ 3,810	32					\$ 3,810	32		Includes transfer of four Criminal Justice Reform Coordinators from Corrections
	FY 2021-22	\$ 5,605	36					\$ 5,605	36		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2020-21	\$ 88	1					\$ 88	1	500	At-risk youth/young adults engaged in career development and employment
	FY 2021-22	\$ 89	1					\$ 89	1	500	
South Dade Skills Center	FY 2020-21	\$ 128	1	\$ 366	3	\$ 180		\$ 674	4	80	Farmworkers and migrants employed
	FY 2021-22	\$ 186	1	\$ 369	3	\$ 180		\$ 735	4	80	
Subtotal (Employment)		FY 2020-21	\$ 216	2	\$ 366	3	\$ 180	\$ 762	5		
		FY 2021-22	\$ 275	2	\$ 369	3	\$ 180	\$ 824	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2020-21	\$ 284	1					\$ 284	1	2,000	Services provided to adults and children including individual and group/family
	FY 2021-22	\$ 285	1					\$ 285	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2020-21	\$ 334	1					\$ 334	1		
	FY 2021-22	\$ 215	1					\$ 215	1		
Community Services (Intake and Treatment)	FY 2020-21	\$ 1,910	9	\$ 3,222	28	\$ 10		\$ 5,142	37	2,030	Assessments completed - new clients
	FY 2021-22	\$ 2,216	9	\$ 3,119	28	\$ 10		\$ 5,345	37	2,030	
Treatment Alternatives to Street Crimes (TASC)	FY 2020-21	\$ 1,164	9			\$ 65	2	\$ 1,229	11	320	Drug Court referrals receiving treatment including counseling, testing, medication
	FY 2021-22	\$ 1,219	9			\$ 65	2	\$ 1,284	11	320	
Subtotal (Rehabilitative)		FY 2020-21	\$ 3,408	19	\$ 3,222	28	\$ 75	\$ 6,705	49		
		FY 2021-22	\$ 3,650	19	\$ 3,119	28	\$ 75	\$ 6,844	49		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims	FY 2020-21	\$ 3,870	24	\$ 2,827	35	\$ 2,004	21	\$ 8,701	80	2,800	Victims provided with shelter and advocacy services including legal, safety
	FY 2021-22	\$ 3,058	16	\$ 3,047	35	\$ 45	45	\$ 6,150	96	2,850	
Domestic Violence Intake	FY 2020-21	\$ 602	5	\$ 296	2			\$ 898	7	5,000	Victims completed an intake assessment and received onsite advocacy services
	FY 2021-22	\$ 1,260	13	\$ 2,121	18			\$ 3,381	31	5,000	
Subtotal (VPI)		FY 2020-21	\$ 4,472	29	\$ 3,123	37	\$ 2,004	\$ 9,599	87		
		FY 2021-22	\$ 4,318	29	\$ 5,168	53	\$ 45	\$ 9,531	127		
ELDERLY											
Division Administration	FY 2020-21	\$ 1,568	6					\$ 1,568	6		
	FY 2021-22	\$ 2,602	6					\$ 2,602	6		
Adult Day Care	FY 2020-21	\$ 624	17	\$ 948	11	\$ 83	3	\$ 1,655	31	300	Elders and individuals with disabilities provided with health, social and related
	FY 2021-22	\$ 1,667	17	\$ 923	14			\$ 2,590	31	300	
High Risk Elderly Meals	FY 2020-21	\$ 1,164		\$ 711				\$ 1,875		498,035	Meals provided to elders identified as High Risk for malnutrition and other health-
	FY 2021-22	\$ 1,000		\$ 711				\$ 1,711		498,035	
Meals for the Elderly	FY 2020-21	\$ 1,342	1	\$ 1,174	13			\$ 2,516	14	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition
	FY 2021-22	\$ 857	1	\$ 1,178	13			\$ 2,035	14	270,000	
Meals on Wheels	FY 2020-21	\$ 140	1	\$ 693				\$ 833	1	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2021-22	\$ 198	1	\$ 765				\$ 963	1	175,000	
Senior Centers	FY 2020-21	\$ 735	9					\$ 735	9	330	Elders engaged in social and nutritional services in addition to receiving in-home
	FY 2021-22	\$ 591	9					\$ 591	9	330	
Care Planning	FY 2020-21	\$ 936	8	\$ 44	1			\$ 980	9	1,575	Isolated elders provided with case management and in-home services
	FY 2021-22	\$ 980	8	\$ 41	1			\$ 1,021	9	1,575	
Foster Grandparents	FY 2020-21	\$ 244	1	\$ 309	2			\$ 553	3	100	Elders participating as foster grandparents to children and youth with
	FY 2021-22	\$ 244	1	\$ 309	2			\$ 553	3	100	
Home Care Program	FY 2020-21	\$ 4,343	80	\$ 303				\$ 4,646	80	500	Elders remaining in their own homes through in-home services
	FY 2021-22	\$ 5,122	80	\$ 363				\$ 5,485	80	500	
Retired Seniors Volunteer Program (RSVP)	FY 2020-21	\$ 117	1	\$ 112	1			\$ 229	2	500	Elders engaged in community service to meet educational, respite and disaster
	FY 2021-22	\$ 161	1	\$ 112	1			\$ 273	2	500	
Senior Companions	FY 2020-21	\$ 306	1	\$ 666	3			\$ 972	4	140	Elderly peers assisted frail, isolated seniors through companionship and
	FY 2021-22	\$ 312	1	\$ 676	3			\$ 988	4	140	
Disability Services and Independent Living (D/SAIL)	FY 2020-21	\$ 581	8	\$ 205	1			\$ 786	9	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2021-22	\$ 736	8	\$ 162	1			\$ 898	9	600	
Subtotal (Elderly)		FY 2020-21	\$ 12,100	133	\$ 5,165	32	\$ 83	\$ 17,348	168		
		FY 2021-22	\$ 14,470	133	\$ 5,240	35		\$ 19,710	168		
ENERGY											
Home Repair and Rehabilitation	FY 2020-21										Homes improved in the HOME/ Single Family Rehab. Program
	FY 2021-22										
Home Weatherization / Energy Conservation Program	FY 2020-21	\$ 813	6	\$ 850	4			\$ 1,663	10	66	Homes improved in the Weatherization Assistance Program (WAP)
	FY 2021-22	\$ 843	6	\$ 578	4			\$ 1,421	10	38	
Painting and/or Shuttering Program	FY 2020-21										Homes Improved in the SURTAX/ Single Family Home Rehab. Program
	FY 2021-22										
Facility Maintenance	FY 2020-21	\$ 3,761	16			\$ 463		\$ 4,224	16	800	Facility service requests completed
	FY 2021-22	\$ 3,588	16			\$ 463		\$ 4,051	16	800	
Subtotal (Energy)		FY 2020-21	\$ 4,574	22	\$ 850	4	\$ 463	\$ 5,887	26		
		FY 2021-22	\$ 4,431	22	\$ 578	4	\$ 463	\$ 5,472	26		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps (GMSC)	FY 2020-21			\$ 967	10	\$ 2,428		\$ 3,395	10	440	Youth engaged in education and employment activities
	FY 2021-22			\$ 1,442	10	\$ 1,923		\$ 3,365	10	440	
Subtotal (GMSC)		FY 2020-21		\$ 967	10	\$ 2,428		\$ 3,395	10		
		FY 2021-22		\$ 1,442	10	\$ 1,923		\$ 3,365	10		

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL		FEDERAL /		OTHER		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
HEAD START											
Head Start and Early Head Start	FY 2020-21			\$ 76,919	99	\$ 850		\$ 77,769	99	7,948	Funded slots to serve children ages 0-5 in early learning
	FY 2021-22	\$ 3,000		\$ 83,496	102	\$ 850		\$ 87,346	102	7,948	
Summer Meals	FY 2020-21			\$ 1,617				\$ 1,617		730,000	Meals served to youth during out-of-school summer months
	FY 2021-22			\$ 1,617				\$ 1,617		730,000	
Subtotal (Head Start)	FY 2020-21			\$ 78,536	99	\$ 850		\$ 79,386	99		
	FY 2021-22	\$ 3,000		\$ 85,113	102	\$ 850		\$ 88,963	102		
TRANSPORTATION											
Transportation	FY 2020-21	\$ 1,182	18			\$ 30		\$ 1,212	18	73,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2021-22	\$ 1,649	18			\$ 30		\$ 1,679	18	73,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers	FY 2020-21	\$ 3,471	31	\$ 3,108	33			\$ 6,579	64	176,665	Clients accessed one or more services including utility/rental assistance,
	FY 2021-22	\$ 4,038	34	\$ 3,259	33			\$ 7,297	67	176,665	
Youth Out of School	FY 2020-21			\$ 670				\$ 670			
	FY 2021-22										
Emergency Food & Shelter Program	FY 2020-21			\$ 183				\$ 183		405	Clients Served
	FY 2021-22			\$ 117				\$ 117		405	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2020-21			\$ 12,774	4			\$ 12,774	4	28,335	Households provided with energy costs assistance
	FY 2021-22			\$ 11,752	4			\$ 11,752	4	28,335	
Veterans Services	FY 2020-21	\$ 354	4					\$ 354	4	970	
	FY 2021-22	\$ 527	4					\$ 527	4	970	
Subtotal (Family and Community Services)	FY 2020-21	\$ 3,825	35	\$ 16,735	37			\$ 20,560	72		
	FY 2021-22	\$ 4,565	38	\$ 15,128	37			\$ 19,693	75		
TOTAL	FY 2020-21	\$33,871	291	\$108,964	250	\$6,113	26	\$148,948	567		
	FY 2021-22	\$42,248	298	\$116,157	272	\$3,566	47	\$161,971	617		