

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

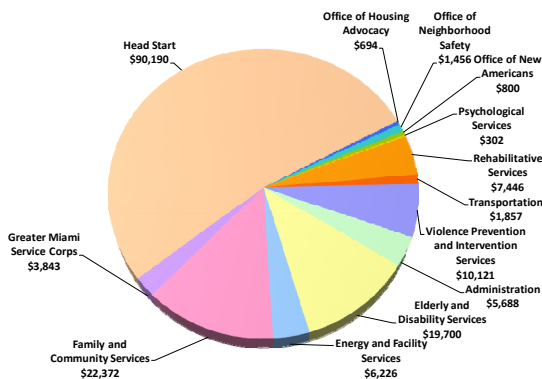
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents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

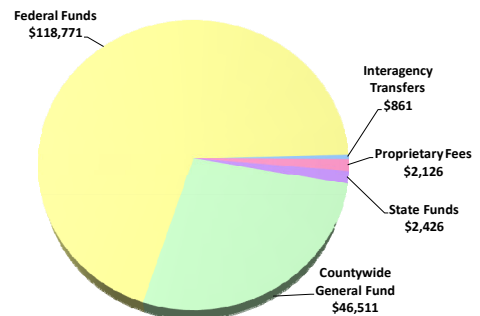
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

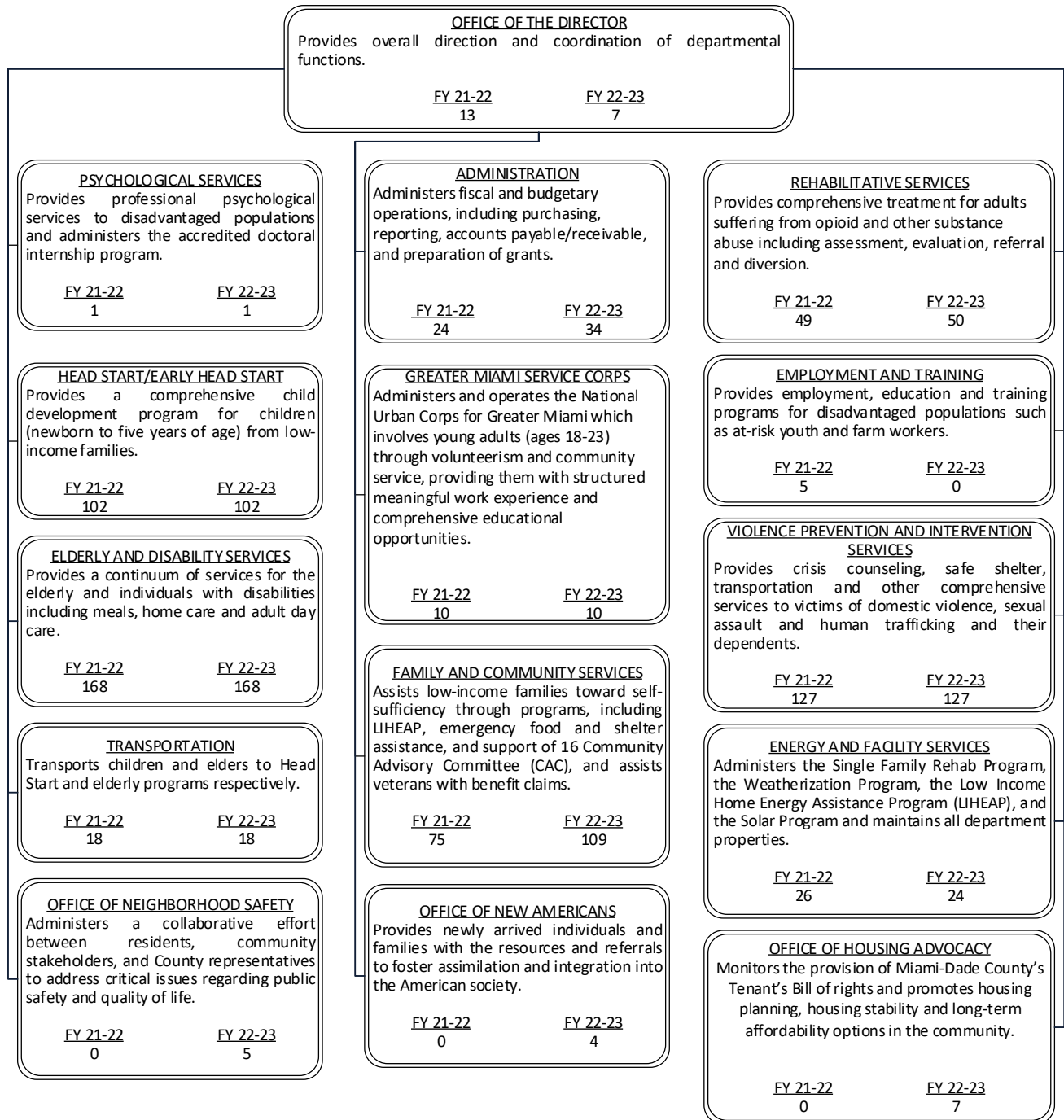


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 683

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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 2022-23 Adopted Budget includes the addition of one Executive Secretary position to provide administrative support (\$74,000) and one Administrative Officer 2 position to coordinate inventory management and reporting (\$83,000)**
- **The FY 2022-23 Adopted Budget includes the addition of one Accountant 2 position and two Account Clerk positions to provide back-office support to the Administration Division (\$210,000)**
- **In FY 2021-22, the Department created one overage Accountant 2 position (\$98,000)**
- **The FY 2022-23 Adopted Budget includes funding for public affairs activities to inform the public of the Departments services (\$90,000)**
- In FY 2021-22 the Department transferred five Criminal Justice Coordinator positions to the Office of Neighborhood Safety and transferred one Assistant Department Director to the Head Start Division
- In FY 2021-22, the Department also transferred one Account Clerk from the Energy and Facility Services Division and three Home Care Aides from the Elderly Services Division

DIVISION: OFFICE OF NEIGHBORHOOD SAFETY

The Office of Neighborhood Safety brings together residents, community stakeholders and county departments to develop and implement solutions to improve public safety and enhance the quality of life for all citizens. They also provide oversight of the Miami-Dade County Peace & Prosperity Plan and other Community Violence Intervention initiatives.

- Provides 50 students with \$1,500 college scholarships
- Provides community-based grants to a minimum of thirty organizations through the Safe in the 305 Grant
- Engages with residents and other community stakeholders to design and promote strategies to create safer neighborhoods via surveys, community meetings and events

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Conduct training and educational workshops/presentations to increase public awareness of human trafficking	Project grants awarded*	OP	↔	N/A	N/A	N/A	30	30
	Engagement touchpoints*	OP	↔	N/A	N/A	N/A	5,000	5,000

*Beginning in FY 2021-22, new measures will be used to track the number of projects grants awarded to community-based organizations and engagement touchpoints.

DIVISION COMMENTS

- In FY 2021-22, the Department transferred five Criminal Justice Coordinator positions from the Administration Division to the Office of Neighborhood Safety



The FY 2022-23 Adopted Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships



The FY 2022-23 Adopted Budget includes \$75,000 to provide grants to forty-five community-based organizations through the Safe in the 305 program



The FY 2022-23 Adopted Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies to create safer neighborhoods

DIVISION: OFFICE OF NEW AMERICANS

Provides newly arrived immigrant residents and their families with resources and referrals to foster integration, assimilation and inclusion into our country.

- Provides free and low-cost classes to prepare for the citizenship test and interview
- Offers one-on-one assistance with the naturalization, TPS and DACA applications
- Provides fee waivers and referrals to financial products to defray the cost of the naturalization and other eligible applications
- Provides referrals to one-on-one financial coaching and other economic prosperity services
- Provides welcoming information sessions, legal consultations and social service referrals for new arrivals

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of one Administrative Secretary position to provide administrative support for the Division (\$64,000)**
- In FY 2021-22, the Department transferred one Social Services Administrator, one Administrative Officer 3 and one Office Support Specialist 2 from the Family and Community Services Division to the office of New Americans

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DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age) of low-income families.

Strategic Objectives - Measures

- HS2-2: Support families and promote positive educational and developmental outcomes in children

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide early childhood education for low-income families to prepare children for kindergarten	Early Head Start slots*	OP	↔	1,238	1,724	1,238	1,238	1,238
	Head Start slots*	OP	↔	6,710	6,872	6,710	6,710	6,710

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

DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes funding to extend enhanced mental health, disability, and educational support services to the Head Start and Early Head Start children and families that are participating in the Childcare Partnership and Montessori programs (\$425,000)**
- In FY 2021-22, the Department transferred one Assistant Department Director from Administration and transferred one Administrative Officer 2 to the Energy and Facility Services Division
- The FY 2022-23 Adopted Budget includes \$85.673 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$992,000 from the Children’s Trust and \$1.8 million from the United States Department of Agriculture for the Summer Meals Program



During FY 2021-22, the Department was awarded \$11.3 million in funding from the American Rescue Plan (ARP) for a two-year period ending in FY 2022-23 to provide additional services to children and families enrolled in the Head Start and Early Head Start program; support their economic stability; continue the assessment of their nutritional, health and wellness needs; and provide resources and materials to address these needs

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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.

Strategic Objectives - Measures

- ED1-3: Expand business and job training opportunities aligned with the needs of the local economy

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Farmworkers and immigrants who retained employment for ninety days*	OC	↔	55	40	54	60	60
	Number of farmworkers/migrants employed*	OC	↑	55	34	54	53	53

*The FY 2020-21 Actuals were negatively impacted by the onset of the COVID-19 pandemic

DIVISION COMMENTS

- In FY 2021-22, the Department transferred one Administrative Officer 2, two Community Family Service Workers, one Job Developer and one Job Training Assistant to the Family and Community Services Division as part of a departmental reorganization

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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

Strategic Objectives - Measures

- HS1-4: Improve access to substance abuse prevention, intervention and support services

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide outpatient drug treatment for individuals with substance use disorders	Substance abuse assessments completed by Community Services (Central Intake)	OP	↔	1,135	1,035	2,030	1,500	1,500
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	182	242	320	250	250
	Individuals provided with correctional-based substance abuse treatment	OP	↔	40	40	40	40	40
Provide residential treatment for individuals with substance use disorders	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	327	285	460	400	400
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	98%	97%	97%	97%	97%

DIVISION COMMENTS

- In FY 2021-22, the Department created one overage Mental Health Facility Program Manager position (\$137,000)



The FY 2022-23 Adopted Budget includes \$220,000 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 and programs including Disability Services and Independent Living (D/SAIL) for individuals with disabilities; services offered include independent living skills assistance, case management and in-home assistance
- Provides a continuum of services for the elderly, including information and referral, 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)

Strategic Objectives - Measures

- HS1-2: Assist residents at risk of being hungry

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Meals served through congregate meals	OP	↔	274,500	278,356	270,000	270,000	270,000
	Meals served through Meals on Wheels	OP	↔	227,160	245,000	175,000	175,000	175,000

Strategic Objectives - Measures

- HS1-3: Promote the independence and wellbeing of the elderly

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities	Elders remaining in their own homes through In-Home Support Services	OP	↔	440	592	500	500	500
	Elders participating as Senior Companions	OP	↔	120	116	140	140	140
	Elders participating as Foster Grandparents	OP	↔	90	64	100	100	100
	Funded senior volunteer opportunities	OC	↑	500	325	500	400	400

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Assist low-income residents by providing support services, including education, employment, economic and housing assistance	At-risk children served by Foster Grandparents*	OP	↔	154	137	175	150	150
Provide vulnerable residents and special populations access to social services	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	600	372	600	600	600

*In FY 2020-21, the Foster Grandparent program experienced difficulty in recruiting and retaining elders to participate in the program

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of one Administrative Officer 1 position, one Community Family Service Worker position and one Social Worker Aide position to provide programmatic support to the Elder Abuse program initiative which provides information, outreach, referrals and support of a proposed relocation of Cheryl D. Edwards senior meal site (\$198,000)
- In FY 2021-22, the Department transferred three Home Care Aides to the Administration Division
- 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

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

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DIVISION: ENERGY AND FACILITY SERVICES

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), 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

Strategic Objectives - Measures

- ED3-1: Foster stable homeownership to promote personal and economic security

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide home improvement and home safety upgrades for low-to-moderate income homeowners	Homes receiving weatherization services*	OP	↔	44	7	38	25	25

*The FY 2020-21 Actual, FY 2021-22 Projection and FY 2022-23 Target reflect lower than anticipated funding which affects the number of homes receiving these services

DIVISION COMMENTS

- In FY 2021-22, the Department established an overage Accountant 2 position to assist the Capital Infrastructure Improvement Program (CIIP) (\$98,000)
- The FY 2022-23 Adopted Budget includes funding to provide facilities maintenance services for approximately 40 properties in the Department's portfolio that are not eligible for reimbursement under the Capital Infrastructure Improvement Program (CIIP) (\$500,000)



The FY 2022-23 Adopted Budget includes a total of \$550,000 for the Weatherization Assistance Program, which enables 25 low-income families to permanently reduce their energy bills by making their homes more energy efficient

- The FY 2022-23 Adopted Budget includes a reimbursement of expenses of \$117,000 from the General Fund to support the Department's Hurricane Shutter Installation Program



In FY 2022-23, the Department received \$3 million in funding from the HOMES Plan, will provide approximately 180 low-to moderate income homeowners, within identified service areas, with home energy conservation measures for their homes not to exceed \$1,500 per home

- In FY 2021-22, the Department transferred two Eligibility Interviewers and one Community Family Service Worker to the Family and Community Services Division and one Account Clerk position to the Administration Division
- In FY 2021-22, the Department transferred one Administrative Officer 2 position from the Head Start Division

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

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Strategic Objectives - Measures								
• ED1-3: Expand business and job training opportunities aligned with the needs of the local economy								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Unemployed young adults provided work experience and employability skills training	OP	↔	618	634	400	634	400
	Cost per youth provided training and career services	EF	↓	\$5,750	\$9,200	\$6,663	\$9,200	\$6,663
Connect residents to employment services, including on-the-job training and certification programs	Young adults placed in unsubsidized employment and/or education	OC	↑	47	56	40	40	40

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes funding of \$359,000 from Public Housing and Community Development (PHCD) for painting and facility maintenance; \$380,000 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; and \$555,000 from Career Source South Florida for case management, employment, and training and support services for youths



The FY 2022-23 Adopted 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; \$5,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; \$50,000 from Internal Services for landscape maintenance; \$150,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries; \$100,000 from CAHSD for building and landscape maintenance; \$200,000 from Public Housing and Community Development for Septic to Sewer connections; \$533,000 from Public Housing and Community Development for the Safety Net Leadership Institute; \$39,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$13,000 from YouthBuild USA Prudential for mentorship, employment and community service activities, and \$319,000 from YouthBuild DOL (Department of Labor) for construction related education training and work experience

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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.

Strategic Objectives - Measures

- HS1-3: Promote the independence and wellbeing of the elderly

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Number of one-way trips provided to eligible clients*	OC	↑	73,000	28,731	73,000	30,000	30,000

*The FY 2019-20 and FY 2021-22 Actual reflects the impact of COVID-19; during this time the Transportation Division assumed the primary responsibility for meal delivery services

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes 30,000 one-way trips per year to elderly clients attending the Department's Adult Day Care Centers

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 in attaining 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)

Strategic Objectives - Measures

- HS2-1: Provide the necessary support services for vulnerable residents and special populations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Veterans assisted with benefit claims	OP	↔	960	961	970	960	960
	Residents accessing services at neighborhood based Community Resource Centers	OP	↔	198,276	205,898	205,000	206,000	206,000
	Residents participating in comprehensive self-sufficiency services	OP	↔	402	385	405	385	385

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DIVISION COMMENTS

- In FY 2021-22, the Department converted 21 part-time Eligibility Interviewers, six part-time Eligibility Supervisors, one part-time Training Specialist 1 and one Administrative Officer 2 to full-time grant funded positions
- In FY 2021-22, the Department transferred one Administrative Officer 2, two Community Family Service Workers, one Job Developer and one Job Training Assistant from the Employment and Training Division to the Family and Community Services Division, and two Eligibility Interviewers and one Community Family Service Worker from Energy and Facility Services Division from Employment and Training Division
- In FY 2021-22 the Department transferred one Social Services Administrator, one Administrative Officer 3 and one Office Support Specialist 2 to the Office of New Americans from the Family and Community Services Division



In FY 2022-23, 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 (\$3.161 million in CSBG and \$4.202 million in Countywide General Fund)

- In FY 2022-23, the Low-Income Home Energy Assistance Program (LIHEAP) funding will increase by \$2.1 million; the program is expected to serve approximately 16,617 residents with financial assistance in paying their electricity bills



In FY 2022-23, the Department received \$21.9 million in funding from the HOMES Plan, will provide approximately 13,100 low-to-moderate income homeowners, who are currently in default on their mortgage payments and/or in arrears with homeowner's insurance, with a one-time financial assistance payment not to exceed \$1,500 per home



The FY 2022-23 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

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 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

Strategic Objectives - Measures

- HS1-5: Provide services to survivors of domestic violence, intimate partner violence, and human trafficking, as well as to other victims of crime and their families.

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Domestic violence survivors provided shelter and advocacy*	OP	↔	2,100	666	2,850	1,200	1,600

*FY 2020-21 Actual reflects the impact of COVID-19

DIVISION COMMENTS

- As required by state statute, the FY 2022-23 Adopted Budget includes \$5.228 million of General Fund support for the Homeless Shelter Services Maintenance of Effort in excess of \$2.896 million

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DIVISION: OFFICE OF HOUSING ADVOCACY

The Office of Housing Advocacy acts as a clearinghouse and coordinator to address issues of affordable housing and landlord and tenant rights by directing families and individual's to housing related resources. The Office of Housing Advocacy collaborates with community stakeholders to formulate policies and initiatives that will expand affordable housing and prevent resident displacements.

Strategic Objectives - Measures

- HS2-1: Provide the necessary support services for vulnerable residents and special populations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Addresses issues regarding affordable housing and landlord and tenant's rights	Number of referrals to partner agencies*	OP	↑	N/A	N/A	N/A	1,000	2,000

* This is a new measure the Department began tracking in FY 2021-22

DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the addition of one Administrative Secretary position, one Administrative Officer 1 position and two Social Worker 1 positions to provide additional programmatic support to accommodate an increase in requests from tenants, landlords, realtors, attorneys, and other stakeholders (300,000)**
- **In the FY 2021-22, the Office of Housing Advocacy transferred one Chief, Housing Advocacy, one Housing Development Advocate and one Tenants Right Advocate from the Regulatory and Economics Resource Department**



In FY 2021-2022 and throughout FY 2022-23, the Office will provide referrals for housing complaints, rental assistance, and legal services; provide landlord/tenant rights training; create and host a tenant hotline; and collaborate with community housing associations to advocate for public housing renovation and redevelopment projects.

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the construction of the Casa Familia Community Center; the Community Center which will be available for public use, will offer 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 program cost \$3.5 million; \$1.750 million in FY 2022-23; capital program #2000001492)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP); the capital program focused on addressing the County's aging facilities to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, security and various other miscellaneous items as needed (total program cost \$6.036 million; \$66,000 in FY 2022-23; capital program #2000001280)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2023-24; the project includes, but is not limited to, the demolition and refurbishment of 11 cottages, sidewalk repairs and the construction of a new parking facility (total program cost \$4 million; \$150,000 in FY 2022-23; capital program #844680)



In FY 2022-23, the Department will continue addressing the renovation needs of the New Direction Residential Treatment and Rehabilitation facility; the project is funded through the Countywide Infrastructure Investment Program (CIIP) and is estimated to take three to four years to complete (total program cost \$22.831 million; \$1.061 million in FY 2022-23; capital program #6009530)



The Department continues 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 (BBC-GOB) Program (total program cost \$15 million; \$500,000 in FY 2022-23; capital program #8463701)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 12 vehicles that are comprised of six light fleet vehicles (\$255,000) and six heavy fleet vehicles (\$720,000); over the next five years, the Department is planning to spend \$3.040 million to replace 79 vehicles as part of its fleet replacement plan; 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 capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	190	277	198	252	256
Fuel	89	88	263	155	189
Overtime	430	365	0	111	0
Rent	793	835	942	992	1,069
Security Services	2,683	3,544	2,986	2,756	2,700
Temporary Services	2,394	1,906	3,686	3,918	3,897
Travel and Registration	136	39	342	215	249
Utilities	1,246	1,172	1,585	1,238	1,404

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Revenue Summary					Strategic Area: Health and Society				
General Fund Countywide	40,622	35,763	41,048	46,511	Administration	5,805	5,688	37	41
Miscellaneous Revenues	8	18	2	2	Office of Neighborhood Safety	0	1,456	0	5
Donations	3	0	0	0	Office of New Americans	0	800	0	4
Fees for Services	25	35	75	75	Head Start	88,763	90,190	102	102
Grants From Other Local Units	122	64	180	126	Employment and Training	824	0	5	0
Other	16	0	0	0	Rehabilitative Services	6,844	7,446	49	50
Other Charges For Services	0	70	0	15	Elderly and Disability Services	18,510	19,700	168	168
Other Revenues	828	346	1,278	1,405	Psychological Services	285	302	1	1
Rental Income	375	105	506	506	Energy and Facility Services	5,459	6,226	26	24
State Grants	1,477	2,326	2,450	2,426	Greater Miami Service Corps	3,365	3,843	10	10
Federal Grants	94,962	121,908	113,707	118,771	Transportation	1,679	1,857	18	18
Interagency Transfers	4,847	488	1,525	861	Family and Community Services	19,693	22,372	75	109
Total Revenues	143,285	161,123	160,771	170,698	Violence Prevention and Intervention Services	9,531	10,121	127	127
Operating Expenditures Summary					Office of Housing Advocacy	0	694	0	7
Salary	28,466	33,477	41,499	45,320	Total Operating Expenditures	160,758	170,695	618	666
Fringe Benefits	10,929	14,088	17,768	18,703					
Court Costs	0	10	1	1					
Contractual Services	11,005	11,480	8,660	10,420					
Other Operating	5,819	8,430	8,826	9,696					
Charges for County Services	2,971	3,139	2,846	3,184					
Grants to Outside Organizations	71,626	88,785	81,119	83,186					
Capital	343	955	39	185					
Total Operating Expenditures	131,159	160,364	160,758	170,695					
Non-Operating Expenditures Summary									
Transfers	0	4	0	0					
Distribution of Funds In Trust	1	3	13	3					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	1	7	13	3					

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

PROGRAM #: 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
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,150	0	0	0	0	0	0	0	1,150
Capital Asset Series 2021A Bonds	4,886	0	0	0	0	0	0	0	4,886
TOTAL REVENUES:	6,036	0	0	0	0	0	0	0	6,036
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	248	60	0	0	0	0	0	0	308
Furniture Fixtures and Equipment	70	0	0	0	0	0	0	0	70
Infrastructure Improvements	5,623	0	0	0	0	0	0	0	5,623
Planning and Design	29	6	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	5,970	66	0	0	0	0	0	0	6,036

INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT

PROGRAM #: 844680



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
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,600	150	250	0	0	0	0	0	4,000
TOTAL REVENUES:	3,600	150	250	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,600	150	250	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	3,600	150	250	0	0	0	0	0	4,000

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INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	8,561	12,007	0	0	0	0	20,568
Capital Asset Series 2021A Bonds	2,264	0	0	0	0	0	0	0	2,264
TOTAL REVENUES:	2,264	0	8,561	12,007	0	0	0	0	22,831
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	284	0	0	0	0	284
Construction	578	1,000	8,014	9,014	0	0	0	0	18,606
Furniture Fixtures and Equipment	5	0	0	1,200	0	0	0	0	1,205
Infrastructure Improvements	270	6	6	6	0	0	0	0	288
Planning and Design	350	25	476	501	0	0	0	0	1,351
Project Contingency	0	30	65	102	0	0	0	0	197
Technology Hardware/Software	0	0	0	900	0	0	0	0	900
TOTAL EXPENDITURES:	1,203	1,061	8,561	12,007	0	0	0	0	22,831

NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	1,900	500	3,500	9,100	0	0	0	0	15,000
TOTAL EXPENDITURES:	1,900	500	3,500	9,100	0	0	0	0	15,000

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Add five Adult Day Care Aide Supervisor positions to replace non-CAHSD staff that are currently managing the program, which will allow for full program coverage of credentialed staff during all program hours, a requirement of the Agency of Health Care Administration (AHCA)	\$0	\$349	5
Add one part-time Victims of Crime Act Aide position to provide non-traditional operating hours of the Coordinated Victims Assistance Center (CVAC) by three hours per weekday and eight hours on weekend; by providing services during non-traditional hours and Saturdays, MDC can readily meet the growing safety needs of domestic violence and victims who cannot safely access services during traditional operating hours; by increasing operating hours by an additional 24 hours per week, the Department can provide safety and advocacy services to 8-12 additional victims and their dependents each week; this effort would require 1 part time Victims of Crime Specialist 1 and 1 part time Victims of Crime Aide	\$0	\$86	1
Add thirteen Social Worker Aide positions to ensure consistent and efficient delivery of service for Meals for the Elderly and Meals on Wheels by eliminating challenges of staff turnover, reducing Meals on Wheels waitlist by 20%; and significantly reducing overtime expenditures	\$0	\$704	13
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, temporary employees 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	\$5,029	55

(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 2021-22	\$ 5,805	37					\$ 5,805	37		
	FY 2022-23	\$ 5,688	41					\$ 5,688	41		
OFFICE OF HOUSING ASSISTANCE AND ADVOCACY											
Office of Housing Advocacy	FY 2021-22							\$ -	0		
	FY 2022-23	\$ 694	7					\$ 694	7		
OFFICE OF NEIGHBORHOOD SAFETY											
Office of Neighborhood Safety	FY 2021-22		0					\$ -	0	5,000	Engagement touchpoints with residents and other community stakeholders to design and promote strategies to safer neighborhoods via surveys, meetings and events
	FY 2022-23	\$ 1,456	5					\$ 1,456	5		
OFFICE OF NEW AMERICANS											
Office of New Americans	FY 2021-22							\$ -	0		Number of immigrants provided with referrals
	FY 2022-23	\$ 800	4					\$ 800	4		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2021-22	\$ 89	1					\$ 89	1	500	At-risk youth/young adults engaged in career development and employment readiness
	FY 2022-23							\$ -	0		
South Dade Skills Center	FY 2021-22	\$ 186	1	\$ 369	3	\$ 180		\$ 735	4	80	Farmworkers and migrants employed
	FY 2022-23							\$ -	0		
Subtotal (Employment)	FY 2021-22	\$ 275	2	\$ 369	3	\$ 180		\$ 824	5		
	FY 2022-23	\$ -	0	\$ -	0	\$ -		\$ -	0		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2021-22	\$ 285	1					\$ 285	1	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
	FY 2022-23	\$ 302	1					\$ 302	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2021-22	\$ 215	1					\$ 215	1		
	FY 2022-23	\$ 387	2					\$ 387	2		
Community Services (Intake and Treatment)	FY 2021-22	\$ 2,216	9	\$ 3,119	28	\$ 10	0	\$ 5,345	37	2,030	Assessments completed - new clients
	FY 2022-23	\$ 2,391	8	\$ 3,237	28	\$ 25	0	\$ 5,653	36	1,500	
Treatment Alternatives to Street Crimes (TASC)	FY 2021-22	\$ 1,219	9			\$ 65	2	\$ 1,284	11	320	Drug Court referrals receiving treatment including counseling, testing, medication and support services
	FY 2022-23	\$ 1,341	10			\$ 65	2	\$ 1,406	12	250	
Subtotal (Rehabilitative)	FY 2021-22	\$ 3,650	19	\$ 3,119	28	\$ 75	2	\$ 6,844	49		
	FY 2022-23	\$ 4,119	20	\$ 3,237	28	\$ 90	2	\$ 7,446	50		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims	FY 2021-22	\$ 3,058	16	\$ 3,047	35	\$ 45	45	\$ 6,150	96	2,850	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others
	FY 2022-23	\$ 3,454	13	\$ 2,896	38	\$ 45	45	\$ 6,395	96	1,600	
Domestic Violence Intake	FY 2021-22	\$ 1,260	13	\$ 2,121	18			\$ 3,381	31	5,000	Victims completed an intake assessment and received onsite advocacy services including filing for injunctions, legal, counseling, relocation support, rental assistance, food, among others
	FY 2022-23	\$ 1,671	8	\$ 2,055	23			\$ 3,726	31	5,000	
Subtotal (VPI)	FY 2021-22	\$ 4,318	29	\$ 5,168	53	\$ 45	45	\$ 9,531	127		
	FY 2022-23	\$ 5,125	21	\$ 4,951	61	\$ 45	45	\$ 10,121	127		
ELDERLY											
Division Administration	FY 2021-22	\$ 2,002	6					\$ 2,002	6		
	FY 2022-23	\$ 2,074	9					\$ 2,074	9		
Adult Day Care	FY 2021-22	\$ 1,067	17	\$ 923	14			\$ 1,990	31	300	Elders and individuals with disabilities provided with health, social and related social services in a protective setting to prevent institutionalization. Elders engaged in social and nutritional services in addition to receiving in-home care
	FY 2022-23	\$ 2,820	32	\$ 1,208	4			\$ 4,028	36	300	
LSP High Risk Elderly Meals	FY 2021-22	\$ 1,000		\$ 711				\$ 1,711	0	498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
	FY 2022-23	\$ 1,000		\$ 711				\$ 1,711	0	498,035	
Meals for the Elderly (includes Senior Centers)	FY 2021-22	\$ 857	1	\$ 1,178	13			\$ 2,035	14	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation
	FY 2022-23	\$ 1,333	11	\$ 1,198	5			\$ 2,531	16	270,000	
Meals on Wheels	FY 2021-22	\$ 198	1	\$ 765				\$ 963	1	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2022-23	\$ 915	6					\$ 915	6	175,000	

(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
Senior Centers	FY 2021-22	\$ 591	9					\$ 591	9	330	Elders engaged in social and nutritional services in addition to receiving in-home care
	FY 2022-23							\$ -	0		
Care Planning	FY 2021-22	\$ 980	8	\$ 41	1			\$ 1,021	9	1,575	Isolated elders provided with case management and in-home services
	FY 2022-23	\$ 979	12					\$ 979	12	1,575	
Foster Grandparents	FY 2021-22	\$ 244	1	\$ 309	2			\$ 553	3	100	Elders participating as foster grandparents to children and youth with special needs
	FY 2022-23	\$ 240	1	\$ 309	2			\$ 549	3	100	
Home Care Program	FY 2021-22	\$ 5,122	80	\$ 363				\$ 5,485	80	500	Elders remaining in their own homes through in-home services
	FY 2022-23	\$ 3,647	50	\$ 844	14			\$ 4,491	64	500	
Retired Seniors Volunteer Program (RSVP)	FY 2021-22	\$ 161	1	\$ 112	1			\$ 273	2	500	Elders engaged in community service to meet educational, respite and disaster preparedness needs
	FY 2022-23	\$ 95	1	\$ 112	1			\$ 207	2	500	
Senior Companions	FY 2021-22	\$ 312	1	\$ 676	3			\$ 988	4	140	Elderly peers assisted frail, isolated seniors through companionship and respite services
	FY 2022-23	\$ 310	1	\$ 653	3			\$ 963	4	140	
Disability Services and Independent Living (D/SAIL)	FY 2021-22	\$ 736	8	\$ 162	1			\$ 898	9	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2022-23	\$ 1,252	16					\$ 1,252	16	600	
Subtotal (Elderly)	FY 2021-22	\$ 13,270	133	\$ 5,240	35			\$ 18,510	168		
	FY 2022-23	\$ 14,665	139	\$ 5,035	29			\$ 19,700	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 2021-22	\$ 843	6	\$ 578	4			\$ 1,421	10	38	Homes improved in the Weatherization Assistance Program (WAP)
	FY 2022-23	\$ 761	4	\$ 550	3			\$ 1,311	7	25	
Painting and/or Shuttering Program	FY 2021-22										Homes Improved in the SURTAX/ Single Family Home Rehab. Program
	FY 2022-23										
Facility Maintenance	FY 2021-22	\$ 3,588	16			\$ 463		\$ 4,051	16	800	Facility service requests completed
	FY 2022-23	\$ 4,455	17			\$ 463		\$ 4,918	17	800	
Subtotal (Energy)	FY 2021-22	\$ 4,431	22	\$ 578	4	\$ 463		\$ 5,472	26		
	FY 2022-23	\$ 5,216	21	\$ 550	3	\$ 463		\$ 6,229	24		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps (GMSC)	FY 2021-22			\$ 1,442	10	\$ 1,923		\$ 3,365	10	440	Youth engaged in education and employment activities
	FY 2022-23			\$ 2,584	10	\$ 1,259		\$ 3,843	10	440	
Subtotal (GMSC)	FY 2021-22			\$ 1,442	10	\$ 1,923		\$ 3,365	10		
	FY 2022-23			\$ 2,584	10	\$ 1,259		\$ 3,843	10		
HEAD START											
Head Start and Early Head Start	FY 2021-22	\$ 2,800		\$ 83,496	102	\$ 850		\$ 87,146	102	7,948	Funded slots to serve children ages 0-5 in early learning
	FY 2022-23	\$ 1,725		\$ 85,673	102	\$ 992		\$ 88,390	102	7,948	
Summer Meals	FY 2021-22			\$ 1,617				\$ 1,617		730,000	Meals served to youth during out-of-school summer months
	FY 2022-23			\$ 1,800				\$ 1,800		630,458	
Subtotal (Head Start)	FY 2021-22	\$ 2,800		\$ 85,113	102	\$ 850		\$ 88,763	102		
	FY 2022-23	\$ 1,725		\$ 87,473	102	\$ 992		\$ 90,190	102		
TRANSPORTATION											
Transportation	FY 2021-22	\$ 1,649	18			\$ 30		\$ 1,679	18	73,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2022-23	\$ 1,842	18			\$ 15		\$ 1,857	18	30,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers	FY 2021-22	\$ 4,038	34	\$ 3,259	33			\$ 7,297	67	176,665	Clients accessed one or more services including utility/rental assistance, computer and employability skills training, tax preparation, family development/support, among others
	FY 2022-23	\$ 4,051	26	\$ 3,161	44			\$ 7,212	70	206,000	
At-Risk Youth (Employment and Training)	FY 2021-22							\$ -	0		At-risk youth/young adults engaged in career development and employment readiness
	FY 2022-23	\$ 96	1					\$ 96	1	500	
South Dade Skills Center (Employment and Training)	FY 2021-22							\$ -	0		Farmworkers and migrants employed
	FY 2022-23	\$ 176	1	\$ 378	3	\$ 126		\$ 680	4	80	
Youth Out of School	FY 2021-22							\$ -	0		
	FY 2022-23				1			\$ -	1		
Emergency Food & Shelter Program	FY 2021-22			\$ 117				\$ 117	0	405	Clients Served
	FY 2022-23								0		
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2021-22			\$ 11,752	4			\$ 11,752	4	28,335	Households provided with energy costs assistance
	FY 2022-23			\$ 13,828	28			\$ 13,828	28	16,617	
Veterans Services	FY 2021-22	\$ 527	4					\$ 527	4	970	
	FY 2022-23	\$ 556	5					\$ 556	5	960	
Subtotal (Family and Community Services)	FY 2021-22	\$ 4,565	38	\$ 15,128	37			\$ 19,693	75		
	FY 2022-23	\$ 4,879	33	\$ 17,367	76	\$ 126	-	\$ 22,372	109		
TOTAL	FY 2021-22	\$ 41,048	299	\$ 116,157	272	\$ 3,566	47	\$ 160,771	618		
	FY 2022-23	\$ 46,511	310	\$ 121,197	309	\$ 2,990	47	\$ 170,698	666		