Community Services

The Community Services Department (CSD) serves as Miami-Dade County's trusted social services system, guided by the Mayor's "No Wrong Door" vision and WISE305 initiative. The mission of CSD is to deliver a comprehensive continuum of care that supports Miami-Dade residents from birth through older adulthood, ensuring access to essential services that promote safety, stability, and emotional well-being at every stage of life. Its vision is a thriving, resilient Miami-Dade where every individual and family has the opportunity to reach their full potential in a safe, healthy, and supportive community. In fulfilling these functions, the Department is guided by the following values: (C) Collaboration: CSD partners across systems to remove barriers, strengthen outcomes, and deliver compassionate care; (S) Solution-Centered: CSD applies data-driven quality controls to create effective, sustainable programs that residents can trust; and (D) Development: CSD fosters growth and innovation to enhance services and empower residents to become self-sufficient.

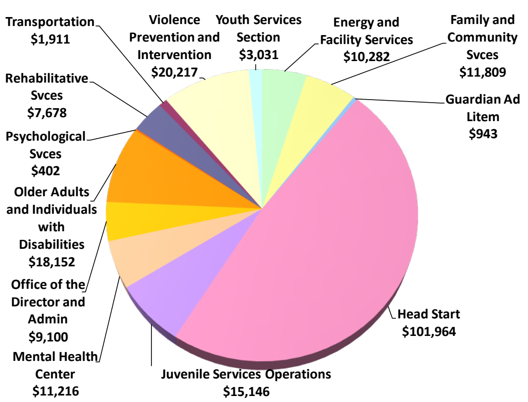
In supporting the strategic priority of Healthy and Safe Communities, CSD delivers a seamless, family centered continuum of care supporting residents at all life stages. Services address social, educational, economic, and behavioral needs, including prenatal and early childhood programs, youth services, nutrition, family development, employment services, and support for seniors and special populations. Multidisciplinary teams include licensed mental health professionals, nurse practitioners, dietitians, addiction specialists, psychologists, psychiatrists, medical doctors, crisis responders, and other trained staff. Evidence based tools guide early identification, assessment, and service connection. CSD aligns with key mayoral priorities: promoting economic opportunity through training and youth employment; advancing healthy, safe communities through trauma informed care; maximizing fiscal responsibility through grants and partnerships; reducing risk via wraparound services; and investing in No Wrong Door resource centers and digital access.

CSD serves low-income individuals, families, children, older adults, people with disabilities, victims of violence, individuals with substance use issues, and justice involved residents. Partners include County and state departments, constitutional offices, funders, criminal justice agencies, schools, workforce partners, and community organizations. CSD delivers accessible, high-quality services using a client centered model with assessments, case planning, intervention, and wraparound supports. Trends, such as rising housing costs, behavioral health needs, and youth violence, shape service demand and require agile, data informed responses. Feedback from surveys, needs assessments, advisory groups, and employees guides improvements.

FY 2026-27 Proposed Operating Budget

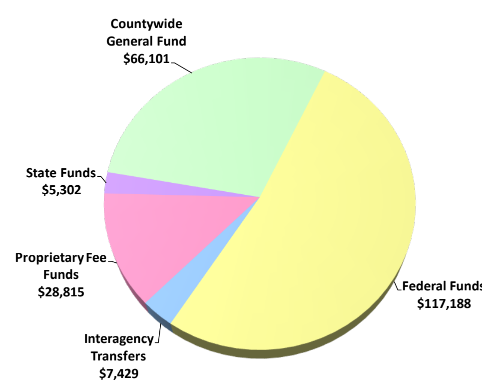
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	47,564	49,256	65,257	66,470
Interest Earnings	0	8	0	0
Miscellaneous Revenues	38	264	27	564
Carryover	242	0	0	24,200
Court Fees	0	0	140	161
Disposal Fees and Charges	0	1	0	0
Fees for Services	28	2	1	1
Grants From Other Local Units	215	161	273	3,128
Other	6	0	0	0
Other Charges For Services	4	0	15	15
Other Revenues	2,485	22,844	1,792	285
Rental Income	80	1,455	461	461
State Grants	2,158	3,108	5,567	5,302
Federal Grants	129,076	134,197	129,470	117,188
Interagency Transfers	657	492	797	797
Interdepartmental Transfer	0	468	0	6,632
Interfund Transfers	677	659	0	0
Total Revenues	183,230	212,915	203,800	225,204
Operating Expenditures Summary				
Salary	44,778	43,588	52,431	57,987
Fringe Benefits	19,531	20,565	26,709	31,498
Court Costs	0	0	0	0
Contractual Services	14,161	11,763	20,219	18,194
Other Operating	8,489	10,709	13,138	18,500
Charges for County Services	3,814	3,812	4,152	3,968
Grants to Outside Organizations	91,267	121,953	86,844	81,549
Capital	375	419	307	524
Total Operating Expenditures	182,415	212,809	203,800	212,220
Non-Operating Expenditures Summary				
Transfers	766	659	0	0
Distribution of Funds In Trust	0	1	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	12,984
Total Non-Operating Expenditures	766	660	0	12,984

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: Healthy and Safe Communities				
Office of the Director and Administration	13,243	9,105	67	57
Head Start	101,079	101,964	114	114
Rehabilitative Services	6,897	7,678	41	40
Older Adults and Individuals with Disabilities Division	18,106	18,152	138	120
Psychological Services	393	402	1	1
Energy and Facility Services	11,078	10,282	27	30
Youth Services Section	3,031	3,031	9	6
Transportation	2,151	2,275	16	20
Family and Community Services	21,514	11,809	105	105
Violence Prevention and Intervention Services	13,315	20,217	123	118
Mental Health Center	0	11,216	0	0
Guardian Ad Litem	964	943	6	6
Juvenile Services Operations	12,029	15,146	86	81
Strategic Priority: Health and Society				
Total Operating Expenditures	203,800	212,220	733	698

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands) Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Projection FY 25-26	Proposed FY 26-27
Advertising	155	104	113	39	40
Fuel	173	155	183	170	183
Overtime	643	445	331	57	0
Rent	953	1,527	1,901	1,894	1,920
Security Services	3,842	4,619	5,823	6,029	6,534
Temporary Services	2,714	2,554	1,887	1,588	1,256
Travel and Registration	164	89	138	181	179
Utilities	1,813	1,628	1,843	1,857	1,719

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
BBC GOB Financing	4,967	1,279	600	0	0	0	0	0	6,846
CIIP Program Bonds	3,361	0	0	0	0	0	0	0	3,361
CIIP Program Financing	8,913	6,748	4,000	7,006	0	0	0	0	26,667
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
Total:	18,047	8,027	4,600	7,006	0	0	0	0	37,680
Expenditures									
Strategic Priority: HSC									
Neighborhood Service Centers	2,246	600	0	0	0	0	0	0	2,846
Rehabilitative Services Facilities	7,351	4,994	4,000	7,006	0	0	0	0	23,351
Strategic Priority: III									
Infrastructure Improvements	5,729	1,754	0	0	0	0	0	0	7,483
Rehabilitative Services Facilities	2,721	679	600	0	0	0	0	0	4,000
Total:	18,047	8,027	4,600	7,006	0	0	0	0	37,680

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Provides overall direction and coordination of departmental functions
FY 25-26: 10 | FY 26-27: 10

PSYCHOLOGICAL SERVICES
Provides professional psychological services and administers the accredited doctoral internship program
FY 25-26: 1 | FY 26-27: 1

HEAD START/EARLY HEAD START
Provides a comprehensive child development program for children (newborn to five years of age) from low-income families
FY 25-26: 114 | FY 26-27: 114

OLDER ADULTS AND INDIVIDUALS WITH DISABLILITES
Provides a continuum of services for the elderly and individuals with disabilities including meals, home care and adult day care
FY 25-26: 138 | FY 26-27: 120

TRANSPORTATION
Transports children and elders to Head Start and elderly programs respectively
FY 25-26: 16 | FY 26-27: 20

JUVENILE SERVICES OPERATIONS
Provides centralized booking and security, assessment and diversion services, outreach and violence intervention services
FY 25-26: 86 | FY 26-27: 81

ADMINISTRATION
Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and preparation of grants
FY 25-26: 57 | FY 26-27: 47

YOUTH SERVICES SECTION
Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-24) through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities
FY 25-26: 9 | FY 26-27: 6

FAMILY AND COMMUNITY SERVICES
Assists low-income families toward self-sufficiency through programs, including LIHEAP, emergency food and shelter assistance, and support of 16 Community Advisory Committee (CAC), and assists veterans with benefit claims
FY 25-26: 105 | FY 26-27: 105

REHABILITATIVE SERVICES
Provides comprehensive treatment for adults suffering from opioid and other substance abuse including assessment, evaluation, referral and diversion
FY 25-26: 41 | FY 26-27: 40

VIOLENCE PREVENTION AND INTERVENTION SERVICES
Provides crisis counseling, safe shelter, transportation and other comprehensive services to victims of domestic violence, sexual assault and human trafficking and their dependents
FY 25-26: 123 | FY 26-27: 118

ENERGY AND FACILITIES SERVICES
Administers the Single Family Rehab Program, the Weatherization Program, and maintains all department properties
FY 25-26: 27 | FY 26-27: 30

GUARDIAN AD LITEM
Protects the rights of children involved in court proceedings for their best interest
FY 25-26: 6 | FY 26-27: 6

The FY 2026-27 total number of full-time equivalent positions is 777.49

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The Office of the Director and Administration provides overall strategy, direction, and coordination of departmental functions to ensure effective management and alignment with organizational goals.

Strategic Plan Objectives

- HSC1-1: Reduce gun violence and other crimes by advancing public and neighborhood safety measures

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of youths released to secure detention	OC	↓	905	850	915	850

ACCOMPLISHMENTS

- CSD received reaccreditation from the Council on Accreditation for a new five-year term, underscoring service quality, funding credibility, operational efficiency, and continuous improvement; this nationally recognized benchmark reflects excellence and standards embraced by leading social service agencies, demonstrating accountability to the community and commitment to best practices

KEY ISSUES

- Several programs currently rely on outdated systems or manual processes for staff and case management, including paper-based documentation for daily data entry; transitioning to digital systems presents an opportunity to streamline operations and enhance accountability
- The Department faces challenges due to decreased federal, state and local funding, flat allocations, and unfunded mandates; current funding distribution does not align with program needs, creating resource gaps, potential waiting lists, and impacting service delivery
- Staff turnover driven by pay disparities, burnout, and competition from hybrid/remote jobs is impacting retention
- Across the Department's large real estate footprint, outdated technology and connectivity with weak internet spots, aging hardware, and inefficient systems limit staff efficiency in an increasingly digital environment; these recurring issues, compounded by security and equipment gaps, present an opportunity to modernize infrastructure and strengthen connectivity across multiple sites
- Training processes have traditionally been dispersed across divisions, making it difficult to consistently track required certifications and acknowledgments; without a centralized structure, gaps can occur in compliance and readiness, impacting efficiency and continuity, highlighting the need for unified systems and clear workflows

PRIORITY INITIATIVES

- In FY 2026-27, the Division will integrate data systems into a centralized intake platform with electronic case management forms and dashboards; this integration will streamline customer experience, enabling real-time reporting and improved decision-making; additional modules will utilize existing licenses to the extent possible
- In FY 2026-27, the Division, in collaboration with the Office of Management and Budget's Grants Division, will create a strategic plan for pursuing grant funding through proactive identification of needs and narrative documentation; the objective is to increase funding streams to support programming and operations; this initiative will be completed using existing resources
- In FY 2026-27, the Division will develop an internal engagement plan to identify low or no cost opportunities and operational efficiencies that support improved employee retention; this initiative will be carried out using existing resources
- By the end of FY 2026-27, the Division will formalize a strategic review process for technology infrastructure needs, including a coordinated review and report of facilities in partnership with the Communications and Information Technology Department; this effort will ensure staff can perform their duties at assigned locations, support necessary infrastructure improvements, and enhance client and staff safety; this will be completed using existing resources

- By the third quarter of FY 2026-27, the Division will develop a streamlined, department wide training plan to increase efficiency, meet reporting requirements, support key initiatives, and expand professional development opportunities that strengthen succession planning; the streamlined approach is expected to reduce oversight reporting time by an estimated 100 labor hours across programmatic divisions

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates 10 vacant positions to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $1.339 million*

DIVISION: HEAD START

The Head Start Division provides high-quality early childhood education and family support services to children from birth to age five, ensuring school readiness and healthy development.

Strategic Plan Objectives

- HSC5-2: Assist residents experiencing food insecurity

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Summer Meals Program*	OP	↔	852,448	979,324	1,100,000	1,027,371

*For FY 2026-27, the Target was adjusted to reflect observed demand

Strategic Plan Objectives

- HSC5-7: Support families and promote positive educational and developmental outcomes in children

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide early childhood education for low-income families to prepare children for kindergarten	Number of children ages 0-3 enrolled in Early Head Start**	OP	↔	1,254	1,504	1,458	1,458
	Number of children ages 3-5 enrolled in Head Start***	OP	↔	6,056	6,100	6,310	6,310

**Early Head Start is budgeted for 1,458 slots; it is the goal of Early Head Start to retain all students through the program duration; this measure is based on program year, not fiscal year

***Head Start is budgeted for 6,310 slots; it is the goal of Head Start to retain all students through the program duration; this measure is based on program year, not fiscal year

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes $3.850 million from the United States Department of Agriculture for the Summer Meals Program to provide meals to children during the summer recess months
- The FY 2026-27 Proposed Budget includes $1 million from the Countywide General Fund for an extended childcare program through Head Start
- The FY 2026-27 Proposed Budget includes $93.304 million from the United States Department of Health and Human Services for Head Start and Early Head Start

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division provides residential and outpatient treatment for adults with substance use and co-occurring disorders, focusing on recovery and reintegration into their communities.

Strategic Plan Objectives

- HSC5-4: Improve access to substance use prevention, intervention, and support services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide residential treatment for individuals with substance use disorders	Number of admissions to community-based residential substance abuse treatment services	IN	↔	460	344	450	450

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates one vacant Rehabilitative Service Counselor 2 position to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $142,000*
- The FY 2026-27 Proposed Budget includes $100,000 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: OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES DIVISION

The Older Adults and Individuals with Disabilities Division provides case management, nutritional meals, adult day care, in-home support, and social engagement for seniors and individuals with disabilities.

Strategic Plan Objectives

- HSC5-2: Assist residents experiencing food insecurity

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Meals on Wheels	OP	↔	266,032	274,545	270,000	204,306

Strategic Plan Objectives

- HSC5-3: Promote the independence and wellbeing of the elderly

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes	Number of homebound seniors/adults with disabilities provided with home care services*	OP	↔	374	339	400	150
Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities	Number of seniors/adults with disabilities served through congregate day programs**	OP	↔	1,473	1,100	2,520	867

*In FY 2023-24 through 2025-26, vacancies affected the service levels of the program; FY 2026-27 Target reflects higher personnel costs and greater client care needs, significantly reducing the capacity for service

**In FY 2025-26, three congregate meals and one adult day center were closed; the FY2026-27 Target, reflects a decrease in both federal and Countywide General Fund support

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates 18 vacant positions to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $2.087 million*
- The FY 2026-27 Proposed Budget includes $1.795 million ($1.040 million in federal funds and $755,500 in Countywide General Fund) to provide meals to the elderly through the Meals on Wheels program
- The FY 2026-27 Proposed Budget includes $1.371 million ($871,000 in State funds and $500,000 in Countywide General Fund) to provide 314,000 meals to the elderly identified as high-risk for malnutrition
- The FY 2026-27 Proposed Budget includes $3.050 million ($871,000 in federal funds and $2.179 million in Countywide General Fund) to provide 89,500 congregate meals to seniors

DIVISION: PSYCHOLOGICAL SERVICES

The Psychological Services Division provides competency-based training and supervision to undergraduate, graduate, and doctoral social work, counseling, and psychology interns and practicum students, supporting the delivery of evidence-based behavioral health interventions across all departmental programs.

Strategic Plan Objectives

- HSC5-6: Provide the necessary support services to residents in need

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide psychological services, including evaluation and therapy, for clients in need	Number of therapy sessions facilitated for CSD program participants	OP	↔	1,191	1,064	1,080	1,128
	Number of psychological intakes, assessments, and evaluations conducted for CSD program participants	OP	↔	316	279	292	296

DIVISION: ENERGY AND FACILITY SERVICES

The Energy and Facility Services Division improves home energy efficiency and resiliency for low-income residents and manages and supports all the Department's facilities.

Strategic Plan Objectives

- EWA4-1: Foster stable homeownership to promote personal and economic security

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide home improvement and home safety upgrades for low-to-moderate income homeowners	Number of services provided to homeowners to improve home safety and quality of life in their homes*	OP	↔	202	53	211	112

*For FY 2026-27, there was a discontinuation of Community Development Block Grant (CDBG) programs

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Energy and Facility Services Division will deploy an annual facilities review process and develop a strategic plan to guide facilities maintenance decisions, creating a proactive approach for forecasting facility needs for budget and operational planning; the strategic plan's preventive maintenance component includes deploying an AC/Refrigeration Mechanic; and while FY 2024-25 costs were $450,000, using in house staff could generate savings of more than $200,000

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates one vacant Semi-Skilled Labor position to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $113,000*
- **The FY 2026-27 Proposed Budget includes the addition of one Construction Manager, one Occupational Therapist and two Maintenance Repairer positions to support the Older Adults Home Modification program; the total cost is $811,000 funded by U.S. Department of Housing and Urban Development grant**
- The FY 2026-27 Proposed Budget includes $2.004 million funded by the General Fund to provide facility maintenance services for approximately 10 properties in the Division's portfolio that are not eligible for reimbursement under the Capital Infrastructure Improvement Program (CIIP) (Allapattah, Frankie Shannon, Culmer, Edison, Florida City, Kendall, Miami Gardens, Naranja, Perrine, Wynwood)
- The FY 2026-27 Proposed Budget includes a total of $424,000 ($224,000 in federal and state grant funds and $200,000 in Countywide General Fund) for the Weatherization Assistance and HOMES programs which enables 112 homes to receive weatherization services and become more energy efficient

DIVISION: YOUTH SERVICES SECTION

The Youth Services Section equips youth and young adults (ages 18–25) with workforce training, education support, and life skills to promote long-term success.

Strategic Plan Objectives

- EWA3-3: Expand business and job training opportunities aligned with the needs of the local economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Connect residents to employment services, including on-the-job training and certification programs	Number of young adults placed in unsubsidized employment and/or post-secondary education through Youth Services	OC	↑	43	42	40	40
	Number of young adults that participated in job training, education, and industry trainings through Youth Services	OP	↔	146	129	100	100

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates three vacant positions to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $354,000*

DIVISION: TRANSPORTATION

The Transportation Division coordinates transportation for the Department's program participants.

Strategic Plan Objectives

- HSC5-3: Promote the independence and wellbeing of the elderly

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Number of one-way trips provided to CSD program participants	OP	↔	31,552	35,327	36,000	37,236

BUDGET COMMENTS

- **The FY 2026-27 Proposed Budget includes the addition of four Driver Attendant positions to provide daily transportation services for students participating in the County's Zero Drownings Miami-Dade initiative; the total cost is $280,000 funded by the Miami Foundation**

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services Division delivers a menu of services, including emergency assistance, food, housing support, job training, and youth programs through community resource centers, empowering individuals and families to achieve long-term self-sufficiency.

Strategic Plan Objectives

- EWA3-3: Expand business and job training opportunities aligned with the needs of the local economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Connect residents to employment services and provide employability skills training to unemployed and underemployed residents	Number of residents that participated in employability skills training workshops or one-on-one job coaching	OP	↔	1,558	958	1,717	1,717
	Number of residents who secured employment as a result of CSD efforts*	OC	↑	747	276	765	525
	Number of farmworkers who retained employment for ninety days through Family and Community Services efforts	OC	↑	234	176	50	50

*The FY 2024-25 Actual was affected by a significant decrease in filled positions; the FY 2026-27 Target takes into account the expected number of residents served per CSD job developer position

Strategic Plan Objectives							
• HSC5-6: Provide the necessary support services to residents in need							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide residents in need access to social services	Number of visits by residents accessing services at neighborhood-based Community Resource Centers**	OP	↔	96,389	74,312	86,400	27,396
Provide social services to veterans residing in Miami-Dade County	Number of veterans and/or their dependents assisted by Veteran Services	OP	↔	2,245	1,835	1,200	2,040
Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off	Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents***	OP	↔	N/A	24,922	17,273	32,184

**FY 2026-27 Target reflects the transition of core assistance programs to an online application model, contributing to a decline in customer visits to service centers

***This measure was tracked with the current methodology beginning in FY 2024-25; the FY 2026-27 Target is higher than prior years due to a reduction of the payment amount by the State, enabling a greater number of residents to be served with the available funding

BUDGET COMMENTS

- In FY 2026-27, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents by using its network of 12 Community Resource Centers and one kiosk at the Stephen P. Clark Government Center to improve access for low-income residents ($3.011 million in CSBG and $5.268 million in Countywide General Fund)
- The FY2026-27 Proposed Budget includes $520,000 in Countywide General Fund support for the Department's Veterans Services program to assist approximately 2,040 veterans in the completion and submission of their applications for veteran's benefits
- The FY 2026-27 Proposed Budget includes $148,000 in local funding from the Children's Trust for the Youth Success program to provide approximately 40 youth with career development and employment readiness program services; additionally, the Farmworker program will receive $416,000 in funding from the Florida Department of Education National Farmworker Jobs Program; this funding is expected to provide approximately 110 farmworkers with job training and employment skills

DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES

The Violence Prevention and Intervention Division oversees four certified domestic violence shelters, transitional housing and the Coordinated Victims Assistance Center. The Division also coordinates trauma-informed services, court-based advocacy, safety planning and housing stabilization to promote survivor safety, access, and long-term stability.

Strategic Plan Objectives

- HSC5-5: Provide services to survivors of domestic violence, intimate partner violence, and human trafficking, as well as to other victims of crime and their families

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	Percent of adult outreach participants offered an individualized service plan and goal setting within the first 2 non-residential counseling services	OC	↑	98%	100%	97%	97%
	Percent of adult outreach participants offered individualized safety planning within the first two non-residential counseling services	OC	↑	100%	99%	97%	97%
	Percent of adult victims in shelter for more than 72 hours having or being offered a family safety and security plan when they leave the shelter	OC	↑	100%	99%	97%	97%
	Percent of adult victims in shelter for more than 72 hours having or being offered a case/service management plan when they leave the shelter	OC	↑	98%	100%	97%	97%
	Percent of children in shelter for more than 72 hours having or being offered an assessment when they leave the shelter	OC	↑	98%	99%	97%	97%

Strategic Plan Objectives							
• HSC5-6: Provide the necessary support services to residents in need							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Provide safe housing options for victims fleeing their homes	Total dollar amount of financial assistance disbursed to victims of crime through financial assistance programs	OP	↔	2,275,847	2,605,491	1,633,921	2,472,211

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates five vacant positions to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $686,000*
- As required by Florida Statutes, Chapter 39, subsection (i)(b), the FY 2026-27 Proposed Budget includes $6.401 million of Countywide General Fund support for the Homeless Shelter Services Maintenance of Effort in excess of $3.925 million

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem Division advocates for the rights and best interests of children in court proceedings, representing and ensuring their voices are heard and needs addressed.

DIVISION: JUVENILE SERVICES OPERATIONS

The Juvenile Services Operations Divisions operates the Juvenile Assessment Center, diversion programs, and outreach initiatives to prevent youth involvement in the justice system and reduce recidivism through pro-social interventions, including strategies implemented under the Peace and Prosperity Plan.

Strategic Plan Objectives							
• HSC1-1: Reduce gun violence and other crimes by advancing public and neighborhood safety measures							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Reduce the number of juvenile arrests in Miami-Dade County	Number of juvenile arrests processed by Juvenile Services	OC	↓	1,666	1,630	1,600	1,600

Strategic Plan Objectives							
• HSC1-3: Support successful community reintegration for individuals exiting the criminal justice system							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Provide prevention and diversion services to eligible youths through a No Wrong Door approach	Total number of youth referred to prevention, civil citation and diversion programs	OP	↔	2,082	1,493	2,126	1,411
Provide Assessment Results to the Community	Percentage of assessments showing moderate to high risk to re-offend at intake	IN	↔	25%	24%	30%	30%
Improve the successful completion rate for youth referred to diversion programs	Percentage of youth successfully completing diversion programs	OC	↑	77%	76%	80%	80%

Strategic Plan Objectives							
• HSC1-4: Provide safe and secure detention							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	100%	100%	100%	100%

ACCOMPLISHMENTS

- The Pre-Arrest Delinquency Citation Program (Civil Citation) was nationally recognized as a best practice program and served over 24,000 youth and families, achieving an 83% completion rate and only 2% recidivism; family-focused diversion programs like this address at-risk behaviors and systemic barriers to promote positive outcomes

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget eliminates five vacant positions to support the County's efforts to enhance operational efficiency, optimize resources, and generate recurring cost savings; this reduction does not impact current service levels and results in total savings of $1.097 million*
- The FY 2026-27 Proposed Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life ($1.253 million in Countywide General Fund)
- The FY 2026-27 Proposed Budget includes an educational scholarship program for the Division's targeted youth population and those impacted by gun and youth violence ($20,000 in Countywide General Fund)
- The FY 2026-27 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; the Department's contribution towards this initiative is $967,000 and funds allocations to the Public Health Trust of Miami-Dade County for the Juvenile Weapon Offenders Program (also known as GATE-Weapon Intervention Program) ($107,000 in Countywide General Fund) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations ($860,000 in Countywide General Fund)
- The FY 2026-27 Proposed Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice ($883,000) and the Florida Department of Children and Families ($341,000)
- The FY 2026-27 Proposed Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts ($60,000 in Countywide General Fund)
- The FY 2026-27 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center ($908,000 in Countywide General Fund)
- The FY 2026-27 Proposed Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice and the United States Department of Justice Byrne Grant ($143,000)

DIVISION: MENTAL HEALTH CENTER

The Mental Health Center strives to divert individuals with severe mental illnesses from the criminal justice system into appropriate mental health treatment, offering both essential clinical care and wraparound services.

PRIORITY INITIATIVES

- In June 2026, the Board of County Commissioners approved legislation establishing a Mental Health Center (Center) to be managed by CSD; the Center's mission is to divert individuals with severe mental illnesses from the criminal justice system by connecting them with appropriate mental health treatment, including essential clinical care and comprehensive wraparound services; in addition to serving justice-involved individuals, the Center will also provide services to individuals experiencing homelessness and other members of the community in need of behavioral health support; funding to support the Center will be provided by the Opioid settlement funds

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP)($7.483 million); the capital program is focused on addressing the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, security and various other miscellaneous items as needed (total program cost $7.483 million; $1.754 million in FY 2026-27; capital program #2000001280)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2027-28; the project includes, but is not limited to, the demolition and refurbishment of 11 cottages, sidewalk repairs, and the construction of a new parking area; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) program proceeds ($4 million) (total program cost $4 million; $679,000 in FY 2026-27; capital program #844680)
- The FY 2026-27 Proposed Budget and Multi-Year Plan includes the demolition and build out of a new LEED Silver certified residential treatment and rehabilitation facility to replace the current aging infrastructure; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) ($22.545 million) and Capital Asset Acquisition Bond Series 2013 ($806,000); the facility is expected to be operational in FY 2029-30 with an operational impact of $250,000 and three additional full-time positions (total program cost $23.351 million; $4.994 million in FY 2026-27; capital program #6009530)
- In FY 2026-27, the Department will continue to analyze the most cost-effective way to redevelop the Wynwood Neighborhood Service Center site; this capital program is funded with Building Better Communities Bond (BBC-GOB) program proceeds ($2.846 million) (total program cost $2.846 million; $600,000 in FY 2026-27; capital program #8463701)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of one cargo van vehicle for $60,000 funded with lease purchase financing; over the next five years the department will purchase nine vehicles for $855,000 funded with Future Financing proceeds and Fire District funds as part of its departmental fleet replacement plan; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for its aging fleet; the department's fleet replacement plan is included under (Non-Departmental capital program #2000000511, project #30001624)

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS - COMMUNITY 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 Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	2,322	0	0	0	0	0	0	0	2,322
CIIP Program Financing	3,407	1,754	0	0	0	0	0	0	5,161
TOTAL REVENUES:	**5,729**	**1,754**	**0**	**0**	**0**	**0**	**0**	**0**	**7,483**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	133	0	0	0	0	0	0	0	133
Construction	883	5	0	0	0	0	0	0	888
Infrastructure Improvements	3,442	1,266	0	0	0	0	0	0	4,708
Permitting	224	164	0	0	0	0	0	0	388
Planning and Design	56	1	0	0	0	0	0	0	57
Project Administration	984	318	0	0	0	0	0	0	1,302
Project Contingency	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**5,729**	**1,754**	**0**	**0**	**0**	**0**	**0**	**0**	**7,483**

INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT **PROGRAM #: 844680**

DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square feet per cottage) a County-operated day treatment services for children with special needs; construct a new parking area and provide sidewalk repairs

LOCATION: 11024 SW 84 St, Unincorporated Miami-Dade County — District Located: 10 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	2,721	679	600	0	0	0	0	0	4,000
TOTAL REVENUES:	**2,721**	**679**	**600**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	978	626	600	0	0	0	0	0	2,204
Infrastructure Improvements	1,690	0	0	0	0	0	0	0	1,690
Planning and Design	53	53	0	0	0	0	0	0	106
TOTAL EXPENDITURES:	**2,721**	**679**	**600**	**0**	**0**	**0**	**0**	**0**	**4,000**

INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES **PROGRAM #: 6009530**

DESCRIPTION: Demolish and build out a new LEED Silver certified residential treatment facility to replace the current aging facility to address the growing community needs and acquire furniture, fixtures and equipment as necessary

LOCATION: 3140 NW 76 St, Unincorporated Miami-Dade County — District Located: 2 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	1,039	0	0	0	0	0	0	0	1,039
CIIP Program Financing	5,506	4,994	4,000	7,006	0	0	0	0	21,506
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	**7,351**	**4,994**	**4,000**	**7,006**	**0**	**0**	**0**	**0**	**23,351**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	0	0	284	0	0	0	0	0	284
Construction	4,009	4,478	3,163	7,006	0	0	0	0	18,656
Furniture Fixtures and Equipment	1,200	0	0	0	0	0	0	0	1,200
Infrastructure Improvements	813	0	0	0	0	0	0	0	813
Planning and Design	429	451	451	0	0	0	0	0	1,331
Project Contingency	0	65	102	0	0	0	0	0	167
Technology Hardware/Software	900	0	0	0	0	0	0	0	900
TOTAL EXPENDITURES:	**7,351**	**4,994**	**4,000**	**7,006**	**0**	**0**	**0**	**0**	**23,351**

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of $250,000 and includes 3 FTE(s)

WYNWOOD REGIONAL NEIGHBORHOOD SERVICE CENTER **PROGRAM #: 8463701**

DESCRIPTION: Demolish the existing Wynwood neighborhood service center

LOCATION: 2902 NW 2 Ave District Located: 3

City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	2,246	600	0	0	0	0	0	0	2,846
TOTAL REVENUES:	**2,246**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**2,846**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	2,246	600	0	0	0	0	0	0	2,846
TOTAL EXPENDITURES:	**2,246**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**2,846**

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL CSD Budget		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration-SC001	FY 2025-26	$ 8,347	54					**$ 8,347**	**54**		
	FY 2026-27	$ 7,903	48					**$ 7,903**	**48**		
Administration-G1001	FY 2025-26	$ 4,756	13			$ 140		**$ 4,896**	**13**		
	FY 2026-27	$ 1,041	9			$ 161		**$ 1,202**	**9**		
Subtotal (Administration)	**FY 2025-26**	**$ 13,103**	**67**	**$ -**	**0**	**$ 140**	**0**	**$ 13,243**	**67**		
	FY 2026-27	**$ 8,944**	**57**	**$ -**	**0**	**$ 161**	**0**	**$ 9,105**	**57**		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2025-26	$ 393	1					**$ 393**	**1**	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
	FY 2026-27	$ 402	1					**$ 402**	**1**	1,664	
REHABILITATIVE SERVICES											
Division Administration	FY 2025-26	$ 523	3					**$ 523**	**3**		
	FY 2026-27	$ 866	4					**$ 866**	**4**		
Community Services (Intake and Treatment)	FY 2025-26	$ 3,509	15	$ 2,849	23	$ 16		**$ 6,374**	**38**	1,708	Assessments completed - new clients
	FY 2026-27	$ 4,035	13	$ 2,761	23	$ 16		**$ 6,812**	**36**	1,708	
Treatment Alternatives to Street Crimes (TASC)	FY 2025-26	$ -	0					**$ -**	**0**	320	Drug Court referrals receiving treatment including counseling, testing, medication and support services
	FY 2026-27	$ -						**$ -**	**0**	-	
Subtotal (Rehabilitative)	FY 2025-26	**$ 4,032**	**18**	**$ 2,849**	**23**	**$ 16**	**0**	**$ 6,897**	**41**		
	FY 2026-27	**$ 4,901**	**17**	**$ 2,761**	**23**	**$ 16**	**0**	**$ 7,678**	**40**		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims (Adm, Safe Space, Inn-transition)	FY 2025-26	$ 5,420	53	$ 3,925	31	$ 25	10	**$ 9,370**	**94**	3,000	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others
	FY 2026-27	$ 6,216	67	$ 3,165	24	$ 25		**$ 9,406**	**91**	3,000	
Domestic Violence Intake (CVAC- Central/South)	FY 2025-26	$ 2,532	20	$ 1,288	9	$ 125		**$ 3,945**	**29**	4,000	Victims completed an intake assessment and received onsite advocacy services including filing for injunctions, legal, counseling, relocation support, rental assistance, food, among others
	FY 2026-27	$ 2,019	13	$ 2,160	14	$ 6,632		**$ 10,811**	**27**	4,000	
Subtotal (VPI)	FY 2025-26	**$ 7,952**	**73**	**$ 5,213**	**40**	**$ 150**	**10**	**$ 13,315**	**123**		
	FY 2026-27	**$ 8,235**	**80**	**$ 5,325**	**38**	**$ 6,657**	**0**	**$ 20,217**	**118**		
OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES (OAID)											
Division Administration	FY 2025-26	$ 1,305	6					**$ 1,305**	**6**		
	FY 2026-27	$ 1,230	6					**$ 1,230**	**6**		
Adult Day Care	FY 2025-26	$ 1,322	24	$ 1,456				**$ 2,778**	**24**	300	Number of older adults (seniors) served through Adult Day Care Centers
	FY 2026-27	$ 1,427	23	$ 1,240				**$ 2,667**	**23**	185	
LSP High Risk Elderly Meals	FY 2025-26	$ 500	0	$ 711				**$ 1,211**	**0**	313,903	Number of meals provided through High Risk Meals program
	FY 2026-27	$ 500	0	$ 871				**$ 1,371**	**0**	292,894	
Meals for the Elderly (includes Senior Centers)	FY 2025-26	$ 2,295	18	$ 1,092				**$ 3,387**	**18**	290,000	Number of meals provided through Congregate Meal Sites
	FY 2026-27	$ 2,185	18	$ 871				**$ 3,056**	**18**	215,964	
Meals on Wheels	FY 2025-26	$ 822	4	$ 1,054				**$ 1,876**	**4**	270,000	Meals delivered to low-income, ill and home-bound seniors
	FY 2026-27	$ 752	4	$ 1,040				**$ 1,792**	**4**	204,306	
Care Planning	FY 2025-26	$ 948	10					**$ 948**	**10**	1,575	Number of older adults (seniors) assisted with case management
	FY 2026-27	$ 995	10					**$ 995**	**10**	1,656	
Foster Grandparents	FY 2025-26	$ 242	0	$ 319	3			**$ 561**	**3**	80	Older adults participating as foster grandparents to children and youth with special needs
	FY 2026-27	$ 253	0	$ 319	3			**$ 572**	**3**	80	
Home Care Program	FY 2025-26	$ 2,993	52	$ 130				**$ 3,123**	**52**	390	Older adults remaining in their own homes through in-home services
	FY 2026-27	$ 3,394	36	$ 130				**$ 3,524**	**36**	150	
Retired Seniors Volunteer Program (RSVP)	FY 2025-26	$ 102	0	$ 127	2			**$ 229**	**2**	470	Older adults engaged in community service to meet educational, respite and disaster preparedness needs
	FY 2026-27	$ 115	0	$ 127	2			**$ 242**	**2**	475	
Senior Companions	FY 2025-26	$ 440	1	$ 727	4			**$ 1,167**	**5**	120	Elderly peers assisting seniors through companionship and respite services
	FY 2026-27	$ 435	1	$ 727	4			**$ 1,162**	**5**	120	
Disability Services and Independent Living (D/SAIL)	FY 2025-26	$ 1,520	14					**$ 1,520**	**14**	300	Individuals with disabilities provided with various on-site and in-home services
	FY 2026-27	$ 1,542	13					**$ 1,542**	**13**	150	
Subtotal (OAID)	FY 2025-26	**$ 12,489**	**129**	**$ 5,616**	**9**			**$ 18,105**	**138**		
	FY 2026-27	**$ 12,828**	**111**	**$ 5,325**	**9**			**$ 18,153**	**120**		
ENERGY											
Home Weatherization / Energy Conservation Program	FY 2025-26	$ 1,594	5	$ 2,336	3			**$ 3,930**	**8**	183	Based on homes improved through the Weatherization Assistance Program (WAP), the Older Adults Home Modification Program (OAHMP) among others
	FY 2026-27	$ 2,071	8	$ 890	4			**$ 2,961**	**12**	112	
Facility Maintenance	FY 2025-26	$ 6,685	19			$ 463		**$ 7,148**	**19**	800	Facility service requests completed
	FY 2026-27	$ 6,858	18			$ 463		**$ 7,321**	**18**	800	
Subtotal (Energy)	FY 2025-26	**$ 8,279**	**24**	**$ 2,336**	**3**	**$ 463**	**0**	**$ 11,078**	**27**		
	FY 2026-27	**$ 8,929**	**26**	**$ 890**	**4**	**$ 463**	**0**	**$ 10,282**	**30**		

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL CSD Budget		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
YOUTH SERVICES											
Youth Services Section	FY 2025-26			$ 1,697	9	$ 1,334		**$ 3,031**	**9**	100	Youth engaged in education and employment activities
	FY 2026-27			$ 1,697	6	$ 1,334		**$ 3,031**	**6**	100	
Subtotal (GMSC)	FY 2025-26		**0**	**$ 1,697**	**9**	**$ 1,334**		**$ 3,031**	**9**		
	FY 2026-27		**0**	**$ 1,697**	**6**	**$ 1,334**		**$ 3,031**	**6**		
HEAD START											
Head Start and Early Head Start	FY 2025-26	$ 1,000	0	$ 95,254	114	$ 1,250	0	**$ 97,504**	**114**	7,768	In 23-24 7548 funded slots to serve children ages 0-5 in early learning. In 24-25 additional funds to serve 220 more children along with 13 staff added. 25-26 new grant received fatherhood grant to $703 K and $127 WIC Supplement from Nicklaus Hospital
	FY 2026-27	$ 1,000	0	$ 94,134	114	$ 2,980	0	**$ 98,114**	**114**	7,768	
Summer Meals	FY 2025-26			$ 3,575				**$ 3,575**	**0**	1,002,619	Number of free meals provided to children and teens aged 18 years or under during the summer months when schools are out.
	FY 2026-27			$ 3,850				**$ 3,850**	**0**	1,027,371	
Subtotal (Head Start)	FY 2025-26	**$ 1,000**		**$ 98,829**	**114**	**$ 1,250**		**$ 101,079**	**114**		
	FY 2026-27	**$ 1,000**		**$ 97,984**	**114**	**$ 2,980**		**$ 101,964**	**114**		
TRANSPORTATION											
Transportation	**FY 2025-26**	$ 2,146	16			$ 5		**$ 2,151**	**16**	70,000	One-way trips provided to program participants eliminating transportation barriers for seniors and children
	FY 2026-27	$ 1,990	20			$ 285		**$ 2,275**	**20**	37,236	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers / Community Services Block Grant (CSBG)	FY 2025-26	$ 4,174	37	$ 3,377	29	$ -		**$ 7,551**	**66**	210,000	Clients accessed Community Resource Centers for one or more services including utility/rental assistance, computer and employability skills training, tax preparation, family development/support, among others.
	FY 2026-27	$ 4,325	37	$ 3,011	29			**$ 7,336**	**66**	27,396	
Youth Success Afterschool	FY 2025-26	$ 315	2	$ -	0	$ 148	1	**$ 463**	**3**	40	At-risk youth/young adults engaged in after-school programming
	FY 2026-27	$ 429	2		0	$ 148	1	**$ 577**	**3**	40	
Farmworker Career Development Program - FCDP (Employment and Training)	FY 2025-26	$ 242	1	$ 416	3			**$ 658**	**4**	60	Farmworkers and migrants employed
	FY 2026-27	$ 250	1	$ 416	3			**$ 666**	**4**	110	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2025-26	$ -	0	$ 12,335	28			**$ 12,335**	**28**	30,000	Households provided with energy costs assistance
	FY 2026-27	$ -	0	$ 2,714	28			**$ 2,714**	**28**	31,152	
Veterans Services	FY 2025-26	$ 507	4	$ -				**$ 507**	**4**	2,500	Number of veterans and/or their dependents assisted by Veteran Services
	FY 2026-27	$ 516	4	$ -				**$ 516**	**4**	2,040	
Subtotal (Family and Community Services)	**FY 2025-26**	**$ 5,238**	**44**	**$ 16,128**	**60**	**$ 148**	**1**	**$ 21,514**	**105**		
	FY 2026-27	**$ 5,520**	**44**	**$ 6,141**	**60**	**$ 148**	**1**	**$ 11,809**	**105**		
JUVENILE SERVICES OPERATIONS											
Juvenile Services Operations	FY 2025-26	$ 9,661	66	$ 2,368	20			**$ 12,029**	**86**	1,410	Total number of youth referred to prevention, civil citation and diversion programs
	FY 2026-27	$ 12,778	60	$ 2,368	21			**$ 15,146**	**81**	1,410	
GUARDIAN AD LITEM											
Guardian Ad Litem	FY 2025-26	$ 964	6					**$ 964**	**6**		
	FY 2026-27	$ 943	6					**$ 943**	**6**		
OPIOID SETTLEMENT											
Subtotal (Opioid Settlement)	**FY 2025-26**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**		
	FY 2026-27	**$ -**	**0**	**$ -**	**0**	**$ 24,200**	**0**	**$ 24,200**	**0**		
MENTAL HEALTH CENTER											
Advocate Program (Crisis Stabilization Unit)	FY 2025-26							**$ -**			
	FY 2026-27					$ 2,037		**$ 2,037**			
WestCare/Advocate Program Crisis Stabilization Unit	FY 2025-26							**$ -**			
	FY 2026-27					$ 3,376		**$ 3,376**			
Short Term Residential	FY 2025-26							**$ -**			
	FY 2026-27					$ 1,738		**$ 1,738**			
Longterm Residential Treatment	FY 2025-26							**$ -**			
	FY 2026-27					$ 4,065		**$ 4,065**			
Subtotal (Mental Health Center)	**FY 2025-26**	**$ -**	**0**	**$ -**	**0**	**$ -**	**0**	**$ -**			
	FY 2026-27	**$ -**	**0**	**$ -**	**0**	**$ 11,216**	**0**	**$ 11,216**			
TOTAL	**FY 2025-26**	**$ 65,257**	**359**	**$ 135,037**	**278**	**$ 3,506**	**11**	**$ 203,800**	**733**		
	FY 2026-27	**$ 66,470**	**422**	**$ 122,490**	**275**	**$ 36,244**	**1**	**$ 225,204**	**698**		