Community Action and Human Services

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

The service delivery model for the Department places emphasis on a coordinated community response approach involving the active engagement of public and private providers to ensure quality and accessibility of well-integrated services. As the coordinator of social services for Miami-Dade County, CAHSD’s central intake approach allows for an assessment of residents’ eligibility for a wide variety of services at a single point of entry. The Department has 12 family and community resource centers, one kiosk at the Stephen P. Clark Government Center 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 2023-24 Proposed Operating Budget

Expenditures by Activity

<table>
<thead>
<tr>
<th>Activity</th>
<th>Dollars in Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elderly and Disability Services</td>
<td>$18,929</td>
</tr>
<tr>
<td>Energy and Facility Services</td>
<td>$50,854</td>
</tr>
<tr>
<td>Family and Community Services</td>
<td>$39,022</td>
</tr>
<tr>
<td>Greater Miami Service Corps</td>
<td>$3,008</td>
</tr>
<tr>
<td>Head Start</td>
<td>$85,070</td>
</tr>
<tr>
<td>Office of Aging Advocacy</td>
<td>$774</td>
</tr>
<tr>
<td>Office of Neighborhood Safety</td>
<td>$1,613</td>
</tr>
<tr>
<td>Office of New Americans</td>
<td>$3,793</td>
</tr>
<tr>
<td>Psychological Services</td>
<td>$594</td>
</tr>
<tr>
<td>Transportation</td>
<td>$6,947</td>
</tr>
<tr>
<td>Violence Prevention and Intervention Services</td>
<td>$51,014</td>
</tr>
<tr>
<td>Administration</td>
<td>$1,613</td>
</tr>
<tr>
<td>Older and Disability Services</td>
<td>$18,929</td>
</tr>
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<td>$774</td>
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<td>$1,613</td>
</tr>
<tr>
<td>Older and Disability Services</td>
<td>$18,929</td>
</tr>
</tbody>
</table>

Revenues by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Dollars in Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide General Fund</td>
<td>$45,028</td>
</tr>
<tr>
<td>State Funds</td>
<td>$2,195</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$117,967</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$15,819</td>
</tr>
<tr>
<td>Proprietary Fees</td>
<td>$2,012</td>
</tr>
<tr>
<td>Total</td>
<td>$257,817</td>
</tr>
</tbody>
</table>

107
### OFFICE OF THE DIRECTOR
Provides overall direction and coordination of departmental functions.

<table>
<thead>
<tr>
<th>FY 2022-23</th>
<th>FY 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>8</td>
</tr>
</tbody>
</table>

### PSYCHOLOGICAL SERVICES
Provides professional psychological services to disadvantaged populations and administers the accredited doctoral internship program.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
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</tbody>
</table>

### HEAD START/EARLY HEAD START
Provides a comprehensive child development program for children (newborn to five years of age) from low-income families.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>102</td>
<td>102</td>
</tr>
</tbody>
</table>

### ELDERLY AND DISABILITY SERVICES
Provides a continuum of services for the elderly and individuals with disabilities including meals, home care and adult day care.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>168</td>
<td>167</td>
</tr>
</tbody>
</table>

### TRANSPORTATION
Transports children and elders to Head Start and elderly programs respectively.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
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</thead>
<tbody>
<tr>
<td>18</td>
<td>18</td>
</tr>
</tbody>
</table>

### OFFICE OF NEIGHBORHOOD SAFETY
Administers a collaborative effort between residents, community stakeholders, and County representatives to address critical issues regarding public safety and quality of life.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
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</thead>
<tbody>
<tr>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

### ADMINISTRATION
Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and preparation of grants.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>34</td>
<td>35</td>
</tr>
</tbody>
</table>

### REHABILITATIVE SERVICES
Provides comprehensive treatment for adults suffering from opioid and other substance abuse including assessment, evaluation, referral and diversion.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>50</td>
</tr>
</tbody>
</table>

### GREATER MIAMI SERVICE CORPS
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.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
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</thead>
<tbody>
<tr>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>127</td>
<td>127</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>109</td>
<td>109</td>
</tr>
</tbody>
</table>

### ENERGY AND FACILITIES
Administers the Single Family Rehab Program, the Weatherization Program, and maintains all department properties.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>23</td>
</tr>
</tbody>
</table>

### OFFICE OF HOUSING ADVOCACY
Monitors the provision of Miami-Dade County’s Tenant’s Bill of Rights by operating as a clearinghouse to promote advocacy, housing stability, long-term affordability and connects residents to community resources.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
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</thead>
<tbody>
<tr>
<td>4</td>
<td>4</td>
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</tbody>
</table>

### OFFICE OF NEW AMERICANS
Provides newly arrived individuals and families with the resources and referrals to foster assimilation and integration into the American society.

<table>
<thead>
<tr>
<th>FY 22-23</th>
<th>FY 23-24</th>
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</thead>
<tbody>
<tr>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>

The FY 2023-24 total number of full-time equivalent positions is 693
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 2023-24 Proposed Budget includes the transfer of one Accountant III from the Elderly and Disability Services Division to Administration for accounting and grants management support and the transfer of one Administrative Officer II from Energy and Facility Services to Administration for administrative support

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. The Office provides 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
- Provides oversight of all aspects of the $8.9 million Miami-Dade County Community Violence Intervention Initiative, including the Supporting Safer Communities grant program administered by the Carrie Meek Foundation
- Provide technical and advisory support to County departments and community organizations in the following areas: reentry, community-based violence intervention, and youth development

Strategic Objectives - Measures

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Projection</td>
<td>Target</td>
</tr>
<tr>
<td>Conduct training and educational workshops/presentations to engage and increase public awareness of anti-gun violence initiatives and strategies</td>
<td>Project grants awarded</td>
<td>OP</td>
<td>↔</td>
<td>N/A</td>
<td>32</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td>Engagement events*</td>
<td>OP</td>
<td>↔</td>
<td>N/A</td>
<td>3,495</td>
<td>5,000</td>
</tr>
</tbody>
</table>

*Used to track the number of projects grants awarded to community-based organizations and engagement touchpoints.
The FY 2023-24 Proposed Budget includes $75,000 to provide 50 students with $1,500 college scholarships.

The FY 2023-24 Proposed Budget includes $75,000 to provide grants to forty-five community-based organizations through the Safe in the 305 program.

The FY 2023-24 Proposed 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, Temporary Protected Status and Deferred Action for Childhood Arrivals 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 2023-24 Proposed Budget includes $788,000 to provide newly arrived individuals and families with the resources and referrals to foster assimilation into American society.

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. The program provides comprehensive health, mental health, disability, nutrition, and education services to children from two months to five years of age. Additionally, the program provides wrap around social services, inclusive of crisis intervention, parenting classes, engagement opportunities, and advocacy/leadership roles for pregnant women and families in poverty that are enrolled in the program.

Strategic Objectives - Measures

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23 Projection</th>
<th>FY 23-24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide early childhood education for low-income families to prepare children for kindergarten</td>
<td>Early Head Start slots*</td>
<td>OP</td>
<td>↔</td>
<td>1,724</td>
<td>1,238</td>
<td>1,238</td>
</tr>
<tr>
<td></td>
<td>Head Start slots*</td>
<td>OP</td>
<td>↔</td>
<td>6,872</td>
<td>6,310</td>
<td>6,310</td>
</tr>
</tbody>
</table>

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

• The FY 2023-24 Proposed Budget includes $80.022 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include $850,000 from the Children’s Trust and $2.505 million from the United States Department of Agriculture for the Summer Meals Program.
• The FY 2023-24 Proposed Budget includes $82.60 million in grant funded slots to provide early learning for children ages 0 – 5.
• The FY 2023-24 Proposed Budget includes $2.50 million in grant funding to provide 787,136 meals to youth during out-of-school summer months.

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23 Projection</th>
<th>FY 23-24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide outpatient drug treatment for individuals with substance use disorders</td>
<td>Substance abuse assessments completed by Community Services (Central Intake)*</td>
<td>OP ↔</td>
<td>1,035</td>
<td>1,114</td>
<td>2,030</td>
<td>2,030</td>
</tr>
<tr>
<td>Individuals diverted to outpatient substance abuse treatment by Drug Court*</td>
<td>OP ↔</td>
<td>242</td>
<td>242</td>
<td>320</td>
<td>320</td>
<td>320</td>
</tr>
<tr>
<td>Individuals provided with correctional-based substance abuse treatment**</td>
<td>OP ↔</td>
<td>40</td>
<td>0</td>
<td>40</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Provide residential treatment for individuals with substance use disorders</td>
<td>Individuals admitted to community-based residential substance abuse treatment services</td>
<td>OP ↔</td>
<td>285</td>
<td>413</td>
<td>400</td>
<td>460</td>
</tr>
<tr>
<td>Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services</td>
<td>OC ↑</td>
<td>97%</td>
<td>97%</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
</tr>
</tbody>
</table>

*Number of assessments completed by Central Intake was negatively affected by the COVID-19 pandemic

**FY 2021-22 Actual, FY 2022-23 Projection and FY 2023-24 Target are the results of the program closing
DIVISION COMMENTS

The FY2023-24 Proposed Budget includes $209,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders.

DIVISION: ELDERLY AND DISABILITY SERVICES

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

- Provides a continuum of services and programs including Disability Services and Independent Living (D/SAIL) for individuals with disabilities; 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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Projection</td>
<td>Target</td>
</tr>
<tr>
<td>Provide free meals to eligible children, seniors and low-income residents</td>
<td>Meals served through congregate meals</td>
<td>OP ↔</td>
<td>278,356</td>
<td>261,929</td>
<td>270,000</td>
<td>270,000</td>
</tr>
<tr>
<td></td>
<td>Meals served through Meals on Wheels*</td>
<td>OP ↔</td>
<td>245,000</td>
<td>229,700</td>
<td>175,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>

*The Meals on Wheels program was allocated more funding via the American Rescue Plan due to COVID-19; during this period, older adults were afraid to receive services in their homes due to the effects of COVID-19; the Retired and Senior Volunteer Program experienced difficulty in recruitment and retention of volunteers as a result of the effects of COVID-19

Strategic Objectives – Measures

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Projection</td>
<td>Target</td>
</tr>
<tr>
<td>Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities</td>
<td>Elders remaining in their own homes through In-Home Support Services**</td>
<td>OP ↔</td>
<td>592</td>
<td>312</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Elders participating as Senior Companions**</td>
<td>OP ↔</td>
<td>116</td>
<td>116</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td></td>
<td>Elders participating as Foster Grandparents**</td>
<td>OP ↔</td>
<td>64</td>
<td>63</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Funded senior volunteer opportunities*</td>
<td>OC ↑</td>
<td>325</td>
<td>257</td>
<td>400</td>
<td>400</td>
</tr>
</tbody>
</table>

**As a result of COVID-19, the Senior Companion Program experienced difficulty with recruitment and retention of older adult volunteers
## FY 2023-24 Proposed Budget and Multi-Year Capital Plan

### Strategic Objectives - Measures

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assist low-income residents by providing support services, including education, employment, economic and housing assistance</td>
<td>At-risk children served by Foster Grandparents***</td>
<td>OP</td>
<td>137</td>
<td>126</td>
<td>150</td>
</tr>
<tr>
<td>Provide vulnerable residents and special populations access to social services</td>
<td>Persons with disabilities assisted in gaining independence, autonomy and control over their lives</td>
<td>OP</td>
<td>372</td>
<td>379</td>
<td>600</td>
</tr>
</tbody>
</table>

***The Foster Grandparent Program experienced difficulty in recruiting and retaining older adults to participate in the program due to the effects of COVID-19

### DIVISION COMMENTS

- The FY 2023-24 Proposed Budget includes the transfer of an Accountant III from the Elderly and Disability Services Division to Administration to provide accounting and grant management support
- The FY 2023-24 Proposed Budget includes $1.446 million to provide 175,000 Meals on Wheels to seniors; $3.055 million to provide 270,000 congregate meals to seniors; and $1.711 million to provide 498,035 high risk meals to the elderly

### 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 FY 2023-24 Proposed Budget includes $342,000 from the General Fund for psychological services provided to 2,000 adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings

### 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
**FY 2023-24 Proposed Budget and Multi-Year Capital Plan**

### Strategic Objectives - Measures

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Projection</td>
<td>Target</td>
</tr>
</tbody>
</table>

| Provide home improvement and home safety upgrades for low-to-moderate income homeowners | Homes receiving weatherization services* | OP | ↔ | 7 | 50 | 25 | 52 | 50 |

*The FY 2020-21 Actual and FY 2022-23 Budget reflect lower than anticipated funding which affects the number of homes receiving these services.

### DIVISION COMMENTS

The FY 2023-24 Proposed Budget includes a total of $4.387 million for the Weatherization Assistance and HOMES programs, which enables 170 homes to receive weatherization services and become more energy efficient.

- The FY 2023-24 Proposed Budget includes funding to provide facility maintenance services for approximately 50 properties in the Department’s portfolio that are not eligible for reimbursement under the Capital Infrastructure Improvement Program (CIIP) ($500,000).

The FY 2023-24 Proposed Budget includes the transfer of one Administrative Officer II from the Energy and Facility Services Division to Administration to provide administrative support.

### 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

### Strategic Objectives - Measures

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Projection</td>
<td>Target</td>
</tr>
</tbody>
</table>

| Provide employability skills training to unemployed and underemployed residents | Unemployed young adults provided work experience and employability skills training* | OP | ↔ | 634 | 487 | 400 | 100 | 100 |

Cost per youth provided training and career services**

| Cost per youth provided training and career services** | EF | ↓ | $9,200 | $5,024 | $6,663 | $22,386 | $21,131 |

Connect residents to employment services, including on-the-job training and certification programs

| Young adults placed in unsubsidized employment and/or education | OC | ↑ | 56 | 47 | 40 | 40 | 40 |

*FY 2022-23 Projection and FY 2023-24 Target decrease due to unanticipated change in programming

**FY 2022-23 Projection and FY 2023-24 Target reflect increased cost due to COVID-19 pandemic
DIVISION COMMENTS

The FY 2023-24 Proposed Budget includes funding of $251,000 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, and $105,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild.

The FY 2023-24 Proposed Budget includes the following contracts and interdepartmental transfers: $333,000 from PHCD for landscape and beautification services; $202,000 from Solid Waste Management for beautification projects; $171,000 in community-based organization funding to provide case management, training and support services; $110,000 from Water and Sewer for landscape maintenance; $60,000 from Miami-Dade Fire Rescue for custodial services; $5,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; $237,860 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 PHCD 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 $522,290 from YouthBuild DOL (Department of Labor) for construction related education training and work experience.

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.

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### Strategic Objectives - Measures

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21 Actual</th>
<th>FY 21-22 Actual</th>
<th>FY 22-23 Budget</th>
<th>FY 22-23 Projection</th>
<th>FY 23-24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Connect seniors and adults with disabilities to social services designed to improve their quality of life</td>
<td>Number of one-way trips provided to eligible clients*</td>
<td>OC</td>
<td>↑ 8,877</td>
<td>28,731</td>
<td>30,000</td>
<td>60,000</td>
</tr>
</tbody>
</table>

*The FY 2020-21 and FY 2021-22 actuals reflects the impact of COVID-19; during this time the Transportation Division assumed the primary responsibility for meal delivery services.

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**DIVISION COMMENTS**

The FY 2023-24 Proposed Budget includes 70,000 one-way trips per year for 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 assistance for veterans
- Assists low-income families and communities in attaining self-sufficiency by providing computer training courses, financial literacy training and other job development activities and programs
- 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

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23 Projection</th>
<th>FY 23-24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide employability skills training to unemployed and underemployed residents</td>
<td>Farmworkers and immigrants who retained employment for ninety days*</td>
<td>OC</td>
<td>↔</td>
<td>40</td>
<td>53</td>
<td>60</td>
</tr>
<tr>
<td>Number of farmworkers/migrants employed*</td>
<td>OC</td>
<td>↑</td>
<td>34</td>
<td>53</td>
<td>53</td>
<td>60</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23 Projection</th>
<th>FY 23-24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide vulnerable residents and special populations access to social services</td>
<td>Veterans assisted with benefit claims**</td>
<td>OP</td>
<td>↔</td>
<td>1,441</td>
<td>1,445</td>
<td>960</td>
</tr>
<tr>
<td></td>
<td>Residents accessing services at neighborhood based Community Resource Centers</td>
<td>OP</td>
<td>↔</td>
<td>205,898</td>
<td>213,292</td>
<td>206,000</td>
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<tr>
<td></td>
<td>Residents participating in comprehensive self-sufficiency services</td>
<td>OP</td>
<td>↔</td>
<td>385</td>
<td>408</td>
<td>385</td>
</tr>
</tbody>
</table>

**FY 2020-21 and FY 2021-22 actuals reflect more veterans seeking help during COVID-19**
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

<table>
<thead>
<tr>
<th>Strategic Objectives - Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
<th>FY 20-21 Actual</th>
<th>FY 21-22 Actual</th>
<th>FY 22-23 Budget</th>
<th>FY 22-23 Projection</th>
<th>FY 23-24 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide vulnerable residents and special populations access to social services</td>
<td>Domestic violence survivors provided shelter and advocacy*</td>
<td>OP</td>
<td>666</td>
<td>1,890</td>
<td>1,600</td>
<td>2,900</td>
</tr>
</tbody>
</table>

*Increase due to more effective outreach such as community presentations and the distribution of educational material
FY 2023-24 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- As required by state statute, the FY 2023-24 Proposed Budget includes $4.692 million of General Fund support for the Homeless Shelter Services Maintenance of Effort in excess of $2.406 million

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 individuals 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

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<thead>
<tr>
<th>Objectives</th>
<th>Measures</th>
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<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addresses issues regarding affordable housing and landlord and tenant’s rights</td>
<td>Number of referrals to partner agencies*</td>
<td>OP ↑ N/A 1,611</td>
<td>2,000</td>
<td>3,500</td>
<td>3,500</td>
<td></td>
</tr>
</tbody>
</table>

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

DIVISION COMMENTS

- In FY 2023-24, the division is estimated to receive 2,620 hotline inquiries, 612 on-line portal inquiries, 3,288 email inquiries, 556 walk-in clients and 404 referrals from other agencies and local governments
- In FY 2023-24, the Office anticipates providing oversight of a $2.9 million grant for community partners to administer an Eviction Diversion Project to provide legal services for approximately 870 qualifying residents, as well as outreach and education opportunities to approximately residents regarding their rights as tenants and to conduct 15 tenant education events countywide

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

The FY 2023-24 Proposed 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; the capital program is funded with Building Better Communities General Obligation Bond proceeds (total program cost $3.5 million; $1.75 million in FY 2023-24; capital program #2000001492)

The Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP); 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; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost $8.683 million; $2.047 million in FY 2023-24; capital program #2000001280)
The FY 2023-24 Proposed 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; the capital program is funded with Building Better Communities General Obligation Bond proceeds (total program cost $4 million; $249,000 in FY 2023-24; capital program #844680).

In FY 2023-24, 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 with a Capital Asset Acquisition Bond Series 2013; the project is estimated to take three to four years to complete (total program cost $23.351 million; $8.561 million in FY 2023-24; 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 with Building Better Communities Bond (BBC-GOB) proceeds (total program cost $15 million; $3.5 million in FY 2023-24; capital program #8463701).

The FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the purchase of nine vehicles that are comprised of three light fleet vehicles ($130,000) and six heavy fleet vehicles ($720,000); 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

<table>
<thead>
<tr>
<th>Line-Item Highlights</th>
<th>Actual FY 20-21</th>
<th>Actual FY 21-22</th>
<th>Budget FY 22-23</th>
<th>Projection FY 22-23</th>
<th>Proposed FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>277</td>
<td>317</td>
<td>256</td>
<td>172</td>
<td>171</td>
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<tr>
<td>Fuel</td>
<td>88</td>
<td>165</td>
<td>189</td>
<td>156</td>
<td>167</td>
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<tr>
<td>Overtime</td>
<td>365</td>
<td>482</td>
<td>51</td>
<td>213</td>
<td>0</td>
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<tr>
<td>Rent</td>
<td>835</td>
<td>908</td>
<td>1,069</td>
<td>920</td>
<td>920</td>
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<tr>
<td>Security Services</td>
<td>3,544</td>
<td>3,371</td>
<td>2,700</td>
<td>3,270</td>
<td>3,554</td>
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<tr>
<td>Temporary Services</td>
<td>1,906</td>
<td>2,646</td>
<td>3,897</td>
<td>4,001</td>
<td>4,379</td>
</tr>
<tr>
<td>Travel and Registration</td>
<td>39</td>
<td>58</td>
<td>249</td>
<td>225</td>
<td>243</td>
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<tr>
<td>Utilities</td>
<td>1,172</td>
<td>1,539</td>
<td>1,404</td>
<td>1,266</td>
<td>1,323</td>
</tr>
</tbody>
</table>
## OPERATING FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th>(dollars in thousands)</th>
<th>Actual FY 20-21</th>
<th>Actual FY 21-22</th>
<th>Budget FY 22-23</th>
<th>Proposed FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court-Related Revenues</td>
<td>0</td>
<td>67</td>
<td>0</td>
<td>0</td>
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<tr>
<td>General Fund Countywide</td>
<td>35,763</td>
<td>25,183</td>
<td>46,511</td>
<td>49,928</td>
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<tr>
<td>Interest Earnings</td>
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<td>7</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Miscellaneous Revenues</td>
<td>18</td>
<td>3</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Carryover</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10</td>
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<tr>
<td>Fees for Services</td>
<td>35</td>
<td>2</td>
<td>75</td>
<td>75</td>
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<tr>
<td>Grants From Other Local Units</td>
<td>64</td>
<td>108</td>
<td>126</td>
<td>126</td>
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<tr>
<td>Other Charges For Services</td>
<td>70</td>
<td>26</td>
<td>15</td>
<td>15</td>
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<tr>
<td>Other Revenues</td>
<td>346</td>
<td>16,802</td>
<td>1,405</td>
<td>1,278</td>
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<tr>
<td>Rental Income</td>
<td>105</td>
<td>13</td>
<td>506</td>
<td>506</td>
</tr>
<tr>
<td>State Grants</td>
<td>2,326</td>
<td>1,680</td>
<td>2,426</td>
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<td>Federal Grants</td>
<td>121,908</td>
<td>150,802</td>
<td>118,771</td>
<td>117,047</td>
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<td>Interagency Transfers</td>
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<td>2,744</td>
<td>861</td>
<td>2,069</td>
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<tr>
<td>Miami-Dade Rescue Plan Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>13,750</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>161,123</td>
<td>197,437</td>
<td>170,698</td>
<td>187,001</td>
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</tbody>
</table>

### Operating Expenditures Summary

<table>
<thead>
<tr>
<th>(dollars in thousands)</th>
<th>Total Funding FY 22-23</th>
<th>Total Positions FY 22-23</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Area: Health and Society</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>5,688</td>
<td>6,238</td>
</tr>
<tr>
<td>Office of Neighborhood</td>
<td>1,456</td>
<td>1,458</td>
</tr>
<tr>
<td>Safety</td>
<td>800</td>
<td>793</td>
</tr>
<tr>
<td>Head Start</td>
<td>90,190</td>
<td>85,070</td>
</tr>
<tr>
<td>Rehabilitative Services</td>
<td>7,446</td>
<td>7,548</td>
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<tr>
<td>Elderly and Disability</td>
<td>19,700</td>
<td>18,929</td>
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<tr>
<td>Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Psychological Services</td>
<td>302</td>
<td>344</td>
</tr>
<tr>
<td>Energy and Facility Services</td>
<td>6,262</td>
<td>10,854</td>
</tr>
<tr>
<td>Greater Miami Service Corps</td>
<td>3,843</td>
<td>3,008</td>
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<tr>
<td>Transportation</td>
<td>1,857</td>
<td>1,947</td>
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<tr>
<td>Family and Community Services</td>
<td>22,372</td>
<td>39,022</td>
</tr>
<tr>
<td>Violence Prevention and Intervention Services</td>
<td>10,121</td>
<td>11,016</td>
</tr>
<tr>
<td>Office of Housing Advocacy</td>
<td>694</td>
<td>774</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>170,695</td>
<td>187,001</td>
</tr>
</tbody>
</table>

### Non-Operating Expenditures Summary

<table>
<thead>
<tr>
<th>(dollars in thousands)</th>
<th>Total Funding FY 22-23</th>
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</tr>
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<tbody>
<tr>
<td><strong>Strategic Area: Health and Society</strong></td>
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</table>

Non-Operating Expenditures Summary

<table>
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<tr>
<td>Energy and Facility Services</td>
<td>6,262</td>
<td>10,854</td>
</tr>
<tr>
<td>Greater Miami Service Corps</td>
<td>3,843</td>
<td>3,008</td>
</tr>
<tr>
<td>Transportation</td>
<td>1,857</td>
<td>1,947</td>
</tr>
<tr>
<td>Family and Community Services</td>
<td>22,372</td>
<td>39,022</td>
</tr>
<tr>
<td>Violence Prevention and Intervention Services</td>
<td>10,121</td>
<td>11,016</td>
</tr>
<tr>
<td>Office of Housing Advocacy</td>
<td>694</td>
<td>774</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>170,695</td>
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Total Non-Operating Expenditures

<table>
<thead>
<tr>
<th>(dollars in thousands)</th>
<th>Total Funding FY 22-23</th>
<th>Total Positions FY 22-23</th>
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<td>Transportation</td>
<td>1,857</td>
<td>1,947</td>
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<tr>
<td>Family and Community Services</td>
<td>22,372</td>
<td>39,022</td>
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<td>10,121</td>
<td>11,016</td>
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<td>Office of Housing Advocacy</td>
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<td>774</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>170,695</td>
<td>187,001</td>
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Total Non-Operating Expenditures
**FY 2023-24 Proposed Budget and Multi-Year Capital Plan**

### CAPITAL BUDGET SUMMARY

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<tr>
<th>(dollars in thousands)</th>
<th>PRIOR</th>
<th>FY 23-24</th>
<th>FY 24-25</th>
<th>FY 25-26</th>
<th>FY 26-27</th>
<th>FY 27-28</th>
<th>FY 28-29</th>
<th>FUTURE</th>
<th>TOTAL</th>
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<td>0</td>
<td>0</td>
<td>806</td>
<td>2,682</td>
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<td>16,207</td>
<td>21,867</td>
<td>85</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>63,658</td>
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| **Expenditures**       |       |          |          |          |          |          |          |        |       |
| **Strategic Area: HS** |       |          |          |          |          |          |          |        |       |
| Facility Improvements  | 1,750 | 1,750    | 0        | 0        | 0        | 0        | 0        | 0      | 3,500 |
| Infrastructure Improvements | 5,666 | 2,047    | 885      | 85       | 0        | 0        | 0        | 0      | 8,683 |
| Neighborhood Service Centers | 11,424 | 3,600 | 9,100    | 0        | 0        | 0        | 0        | 0      | 24,124|
| Rehabilitative Services Facilities | 6,659 | 8,810 | 11,882   | 0        | 0        | 0        | 0        | 0      | 27,351|
| **Total:**             | 25,499| 16,207   | 21,867   | 85       | 0        | 0        | 0        | 0      | 63,658|

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

**CASA FAMILIA COMMUNITY CENTER**

**PROGRAM #:** 2000001492

**DESCRIPTION:** Construct a community center for individuals with disabilities; the Community Center will be available for public use, offering a wide range of recreational activities, social opportunities and educational programs for residents and other individuals within the community to promote self-sufficiency and self-determination

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

**REVENUE SCHEDULE:**

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<thead>
<tr>
<th>(dollars in thousands)</th>
<th>PRIOR</th>
<th>2023-24</th>
<th>2024-25</th>
<th>2025-26</th>
<th>2026-27</th>
<th>2027-28</th>
<th>2028-29</th>
<th>FUTURE</th>
<th>TOTAL</th>
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<td>0</td>
<td>0</td>
<td>0</td>
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**EXPENDITURE SCHEDULE:**

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<th>(dollars in thousands)</th>
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<th>2024-25</th>
<th>2025-26</th>
<th>2026-27</th>
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<td>0</td>
<td>3,500</td>
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**FY 2023-24 Proposed Budget and Multi-Year Capital Plan**

### INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES

**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

<table>
<thead>
<tr>
<th><strong>REVENUE SCHEDULE:</strong></th>
<th><strong>PRIOR</strong></th>
<th><strong>2023-24</strong></th>
<th><strong>2024-25</strong></th>
<th><strong>2025-26</strong></th>
<th><strong>2026-27</strong></th>
<th><strong>2027-28</strong></th>
<th><strong>2028-29</strong></th>
<th><strong>FUTURE</strong></th>
<th><strong>TOTAL</strong></th>
</tr>
</thead>
<tbody>
<tr>
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<td>885</td>
<td>85</td>
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<td>0</td>
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<td>0</td>
<td>8,683</td>
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<th><strong>EXPENDITURE SCHEDULE:</strong></th>
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<th><strong>2023-24</strong></th>
<th><strong>2024-25</strong></th>
<th><strong>2025-26</strong></th>
<th><strong>2026-27</strong></th>
<th><strong>2027-28</strong></th>
<th><strong>2028-29</strong></th>
<th><strong>FUTURE</strong></th>
<th><strong>TOTAL</strong></th>
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<tbody>
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<td>885</td>
<td>85</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,683</td>
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### INFRASTRUCTURE IMPROVEMENTS - CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS

**PROGRAM #:** 844020

**DESCRIPTION:** Renovate the existing Culmer/Overtown Neighborhood Service Center facility

**LOCATION:** 1600 NW 3 Ave

**District Located:** 3

**District(s) Served:** 3

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<th><strong>2023-24</strong></th>
<th><strong>2024-25</strong></th>
<th><strong>2025-26</strong></th>
<th><strong>2026-27</strong></th>
<th><strong>2027-28</strong></th>
<th><strong>2028-29</strong></th>
<th><strong>FUTURE</strong></th>
<th><strong>TOTAL</strong></th>
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<tbody>
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<th><strong>2024-25</strong></th>
<th><strong>2025-26</strong></th>
<th><strong>2026-27</strong></th>
<th><strong>2027-28</strong></th>
<th><strong>2028-29</strong></th>
<th><strong>FUTURE</strong></th>
<th><strong>TOTAL</strong></th>
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FY 2023-24 Proposed Budget and Multi-Year Capital Plan

**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
- Unincorporated Miami-Dade County

**REVENUE SCHEDULE:**

<table>
<thead>
<tr>
<th>Prior</th>
<th>2023-24</th>
<th>2024-25</th>
<th>2025-26</th>
<th>2026-27</th>
<th>2027-28</th>
<th>2028-29</th>
<th>Future</th>
<th>Total</th>
</tr>
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<tbody>
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**TOTAL REVENUES:** 3,751 249 0 0 0 0 0 4,000

**EXPENDITURE SCHEDULE:**

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<thead>
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<th>Prior</th>
<th>2023-24</th>
<th>2024-25</th>
<th>2025-26</th>
<th>2026-27</th>
<th>2027-28</th>
<th>2028-29</th>
<th>Future</th>
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</thead>
<tbody>
<tr>
<td>Construction</td>
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**TOTAL EXPENDITURES:** 3,751 249 0 0 0 0 0 4,000

**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
- Unincorporated Miami-Dade County

**REVENUE SCHEDULE:**

<table>
<thead>
<tr>
<th>Prior</th>
<th>2023-24</th>
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<th>2025-26</th>
<th>2026-27</th>
<th>2027-28</th>
<th>2028-29</th>
<th>Future</th>
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<td>806</td>
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**TOTAL REVENUES:** 2,908 8,561 11,882 0 0 0 0 23,351

**EXPENDITURE SCHEDULE:**

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<th>2023-24</th>
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<th>2025-26</th>
<th>2026-27</th>
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<th>2028-29</th>
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<td>0</td>
<td>0</td>
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<td>1,352</td>
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<td>Project Contingency</td>
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<td>0</td>
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<tr>
<td>Technology Hardware/Software</td>
<td>0</td>
<td>0</td>
<td>900</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**TOTAL EXPENDITURES:** 2,908 8,561 11,882 0 0 0 0 23,351

**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
- City of Miami

**REVENUE SCHEDULE:**

<table>
<thead>
<tr>
<th>Prior</th>
<th>2023-24</th>
<th>2024-25</th>
<th>2025-26</th>
<th>2026-27</th>
<th>2027-28</th>
<th>2028-29</th>
<th>Future</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>BBC GOB Financing</td>
<td>2,400</td>
<td>3,500</td>
<td>9,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
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</table>

**TOTAL REVENUES:** 2,400 3,500 9,100 0 0 0 0 15,000

**EXPENDITURE SCHEDULE:**

<table>
<thead>
<tr>
<th>Prior</th>
<th>2023-24</th>
<th>2024-25</th>
<th>2025-26</th>
<th>2026-27</th>
<th>2027-28</th>
<th>2028-29</th>
<th>Future</th>
<th>Total</th>
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<tbody>
<tr>
<td>Infrastructure Improvements</td>
<td>2,400</td>
<td>3,500</td>
<td>9,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
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**TOTAL EXPENDITURES:** 2,400 3,500 9,100 0 0 0 0 15,000
<table>
<thead>
<tr>
<th>Description</th>
<th>(dollars in thousands)</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add one part-time Victims of Crime Act Aide position to provide services during non-traditional operating hours of the Coordinated Victims Assistance Center (CVAC) including three hours per weekday and eight hours on weekends; by providing services during non-traditional hours and Saturdays, the County can readily meet the growing safety needs of domestic violence victims who cannot safely access services during traditional operating hours</td>
<td>$0</td>
<td>$86</td>
</tr>
<tr>
<td>Fund two additional positions to enhance outreach and improve service delivery through an augmented stipend due to the increased cost of living.</td>
<td>$0</td>
<td>$94</td>
</tr>
<tr>
<td>Add thirteen Social Worker Aide positions to ensure consistent and efficient delivery of service for Meals for the Elderly and Meals on Wheels, thereby reducing Meals on Wheels waitlist by 20%, and significantly reducing overtime expenditures</td>
<td>$0</td>
<td>$704</td>
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<tr>
<td>Fund an additional Rehabilitative Services Supervisor position to adequately provide oversight of Diversion Treatment North facility.</td>
<td>$0</td>
<td>$94</td>
</tr>
<tr>
<td>Fund one Mental Health Case Manager to provide intensive case management to clients served at two locations, the residential and outpatient substance disuse treatment program; and links clients with housing, social security, employment, medical and other community resources as a part of a comprehensive treatment approach.                                                                                                                                                                                                 │ $0</td>
<td>$88</td>
<td>1</td>
</tr>
<tr>
<td>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</td>
<td>$0</td>
<td>$138</td>
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<tr>
<td>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</td>
<td>$0</td>
<td>$909</td>
</tr>
<tr>
<td>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</td>
<td>$0</td>
<td>$80</td>
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<tr>
<td>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</td>
<td>$0</td>
<td>$89</td>
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<tr>
<td>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</td>
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<td>$144</td>
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<tr>
<td>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</td>
<td>$0</td>
<td>$144</td>
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<tr>
<td>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</td>
<td>$50</td>
<td>$50</td>
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<tr>
<td>Provide funding for home rehabilitation for homeowners from a waitlist of 700 currently unserved by federal/state/local grants</td>
<td>$0</td>
<td>$8,700</td>
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<td><strong>Total</strong></td>
<td><strong>$50</strong></td>
<td><strong>$11,320</strong></td>
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<td>PROGRAM BY DIVISION</td>
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<td>GENERAL FUNDS</td>
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<td>---------------</td>
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<td>Office of Housing Advocacy</td>
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<td>FY 2023-24</td>
<td>$774 7</td>
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<td>OFFICE OF NEIGHBORHOOD SAFETY</td>
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<tr>
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<td></td>
<td>FY 2023-24</td>
<td>$1,458 5</td>
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<td>OFFICE OF NEW AMERICANS</td>
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<td>Office of New Americans</td>
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<td>PSYCHOLOGICAL SERVICES</td>
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<td>FY 2023-24</td>
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<td>REHABILITATIVE SERVICES</td>
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<td>Division Administration</td>
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<td>Community Services (Intake and Treatment)</td>
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<td>$2,361 8</td>
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<tr>
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<td>FY 2023-24</td>
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<tr>
<td>Treatment Alternatives to Street Crimes (TASC)</td>
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<tr>
<td></td>
<td>FY 2023-24</td>
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<td>VIOLENCE PREVENTION AND INTERVENTION (VPI)</td>
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<td>Advocates for Victims (Adm, Safe Space, In-transit)</td>
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<td>$3,454 13</td>
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<td>FY 2023-24</td>
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<td>Domestic Violence Intake (CVAC)</td>
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<td>$2,286 32</td>
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<td>FY 2023-24</td>
<td>$977 7</td>
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<tr>
<td>Meals for the Elderly (includes Senior Centers)</td>
<td>FY 2022-23</td>
<td>$1,333 11</td>
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<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,353 11</td>
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<tr>
<td>Meals on Wheels</td>
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<td>FY 2023-24</td>
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<td>Foster Grandparents</td>
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<td>FY 2023-24</td>
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<td>Disability Services and Independent Living (D/SAIL)</td>
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<td>FY 2023-24</td>
<td>$1,122 16</td>
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</tbody>
</table>

| Subtotal (Elderly) | FY 2022-23 | $14,065 139 | $5,025 29      |            |        |               |
|                     | FY 2023-24 | $13,813 139 | $5,116 28      |            |        |               |
### PROGRAM BY DIVISION

#### ENERGY

<table>
<thead>
<tr>
<th>Program</th>
<th>Current FY</th>
<th>General Funds</th>
<th>Federal / State</th>
<th>Other Funds</th>
<th>Total</th>
<th>Service Level</th>
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</thead>
<tbody>
<tr>
<td>Home Weatherization / Energy Conservation</td>
<td>FY 2022-23</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td>Facility Maintenance</td>
<td>FY 2022-23</td>
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<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
</tbody>
</table>

**Note:** Homes improved in the Weatherization Assistance Program (WAP), Includes HOMES project.

Facility service requests completed.

#### GREATER MIAMI SERVICE CORPS

<table>
<thead>
<tr>
<th>Program</th>
<th>Current FY</th>
<th>General Funds</th>
<th>Federal / State</th>
<th>Other Funds</th>
<th>Total</th>
<th>Service Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Greater Miami Service Corps (GMSC)</td>
<td>FY 2022-23</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
</tbody>
</table>

Youth engaged in education and employment activities.

#### HEAD START

<table>
<thead>
<tr>
<th>Program</th>
<th>Current FY</th>
<th>General Funds</th>
<th>Federal / State</th>
<th>Other Funds</th>
<th>Total</th>
<th>Service Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head Start and Early Head Start</td>
<td>FY 2022-23</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
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<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td>Summer Meals</td>
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<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
</tbody>
</table>

Meals served to youth during out-of-school summer months.

#### TRANSPORTATION

<table>
<thead>
<tr>
<th>Program</th>
<th>Current FY</th>
<th>General Funds</th>
<th>Federal / State</th>
<th>Other Funds</th>
<th>Total</th>
<th>Service Level</th>
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<tbody>
<tr>
<td>Transportation</td>
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<td>$4,918</td>
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<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
</tbody>
</table>

One-way trips - Eliminating transportation barriers for seniors and children.

#### FAMILY AND COMMUNITY SERVICES

<table>
<thead>
<tr>
<th>Program</th>
<th>Current FY</th>
<th>General Funds</th>
<th>Federal / State</th>
<th>Other Funds</th>
<th>Total</th>
<th>Service Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Neighborhood Centers / Community Resource Centers / CSBG / Mortgage Relief Program (H.O.M.E.S)</td>
<td>FY 2022-23</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td></td>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
<tr>
<td>At-Risk Youth (Employment and Training)</td>
<td>FY 2022-23</td>
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<td>$3,161</td>
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<td>$4,918</td>
<td>3 600</td>
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<tr>
<td></td>
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<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
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<td>3 600</td>
</tr>
<tr>
<td>South Dade Skills Center (Employment and Training)</td>
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<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<tr>
<td>Emergency Food &amp; Shelter Program</td>
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<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<tr>
<td>Low-Income Home Energy Assistance Program (LIHEAP)</td>
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<td>$1,725</td>
<td>$3,161</td>
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<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<td>Low-Income Home Water Assistance Program (LIHWAP)</td>
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<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<td></td>
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<td>Veterans Services</td>
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<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
</tr>
</tbody>
</table>

Assist veterans in the application for benefits process.

#### TOTAL

<table>
<thead>
<tr>
<th>Current FY</th>
<th>General Funds</th>
<th>Federal / State</th>
<th>Other Funds</th>
<th>Total</th>
<th>Service Level</th>
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<tbody>
<tr>
<td>FY 2022-23</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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<tr>
<td>FY 2023-24</td>
<td>$1,725</td>
<td>$3,161</td>
<td>$11</td>
<td>$4,918</td>
<td>3 600</td>
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