

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Community Services

The Community Services Department (CSD) provides comprehensive social services that address children, family and community needs throughout Miami-Dade County. CSD performs functions and delivers services that address objectives of both the Health and Society and the Public Safety strategic areas. CSD provides a continuum of comprehensive services and programs that support residents of all ages from children to the elderly.

The Department's service delivery model emphasizes a coordinated community response approach involving the active engagement of public and private providers to ensure quality and accessibility of well-integrated services. The Department has 12 family and community resource centers, one kiosk at the Stephen P. Clark Government Center, and outreach programs to reach under-supported areas in Miami-Dade County. 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, substance abuse rehabilitative services, housing assistance, and neighborhood safety. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which champions for the rights and interests of children involved in dependency court proceedings.

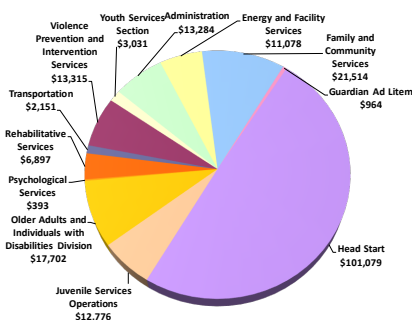
The Department processes all juveniles arrested in Miami-Dade County at its 24 hours a day, seven days a week facility. Additionally, the Department provides evidence-based, individualized assessment, referrals and case management services to youth and their families, and uses a No Wrong Door approach to ensure families have access to vital services within their communities. Referrals are made to community-based organizations that address mental health, substance abuse, and family concerns. Furthermore, linkages to food, jobs, tutoring, and services are made to serve the child holistically.

CSD stakeholders include but are not limited to the United States Department of Health and Human Services, Department of Veterans Affairs, Department of Justice, Florida Departments of Juvenile Justice and Children and Families, Administrative Office of the Courts, the Clerk of the Court and Comptroller, the State Attorney's Office, the Public Defender's Office, Miami-Dade County Public Schools, the Sheriff's Office and law enforcement agencies, Miami-Dade Corrections and Rehabilitation, mental health and substance abuse agencies and community and faith-based organizations.

FY 2025-26 Proposed Operating Budget

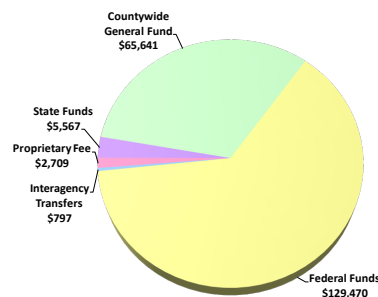
Expenditures by Activity

(dollars in thousands)



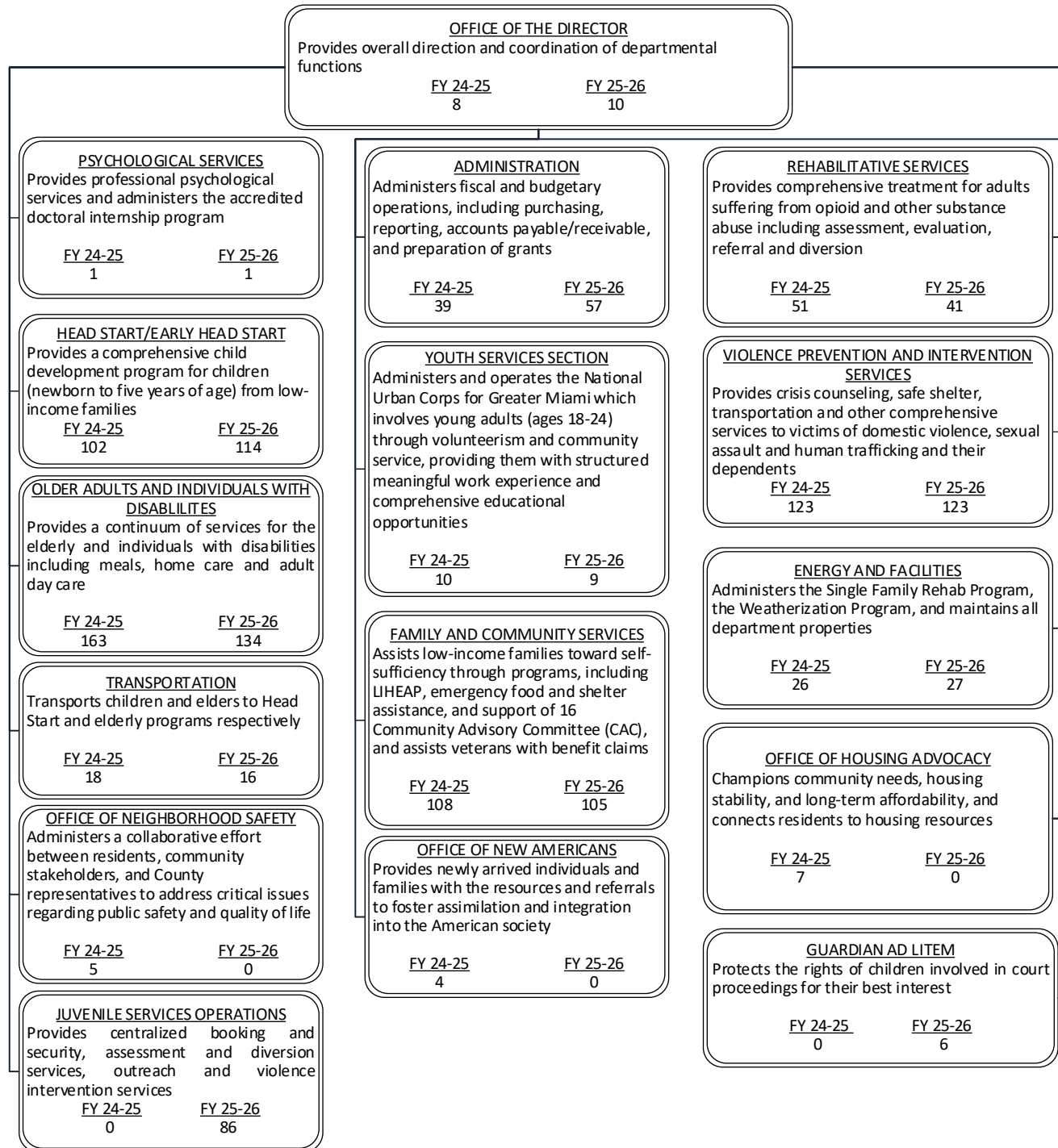
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 757.43

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DIVISION: ADMINISTRATION

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

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

Strategic Plan Objectives

- GG1-3: Ensure involvement of local organizations to help address priority needs of our residents

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Engage and empower stakeholders	Monthly community based organization (CBO) meetings held?	OP	↔	N/A	N/A	N/A	Yes

Strategic Plan Objectives

- PS1-1: Reduce gun violence and other crimes by advancing public and neighborhood safety measures

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of youths released to secure detention	OC	↓	N/A	N/A	N/A	915

Strategic Plan Objectives

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide prevention and diversion services to eligible youths through a No Wrong Door approach	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	N/A	N/A	N/A	90%
Utilize assessment results to drive operational decisions	Percentage of assessments showing moderate to high risk to re-offend at intake	OC	↑	N/A	N/A	N/A	30%

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DIVISION COMMENTS

- As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the consolidation of Juvenile Services into the Community Services Department (13 positions, \$4.883 million)
- The FY 2025-26 Proposed Budget includes the transfer of one Senior Personnel Specialist, one Special Projects Administrator 1, and two Special Projects Administrators 2 from Family and Community Services to Administration
- The FY 2025-26 Proposed Budget includes the transfer of one Accountant 2 from Administration to the Older Adults and Individuals with Disabilities Division
- The FY 2025-26 Proposed Budget includes the transfer of one Administrative Secretary from the Energy Services Division to Administration
- The FY 2025-26 Proposed Budget includes the transfer of one Driver Messenger from the Transportation Division and one reclassified Senior Advisor from the Office of Neighborhood Safety to Administration
- The FY 2025-2026 Proposed Budget includes two positions transferred from the Older Adults and Individuals with Disabilities Division to Administration
- The FY 2025-26 Proposed Budget includes the elimination of one Assistant Director position (\$280,000)

DIVISION: HEAD START

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

- Provides education services through over 90 Head Start and Early Head Start centers
- Provides wrap-around social services for children and their families, including comprehensive health, mental health, disability and nutrition assistance services
- Provides opportunities for family engagement in their children's education

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Summer Meals Program*	OP	↔	847,803	852,448	898,500	1,100,000

*Every enrolled child receives breakfast, lunch and a snack each day; measures are based on program year (August-July)

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Strategic Plan Objectives							
<ul style="list-style-type: none"> HS2-2: Support families and promote positive educational and developmental outcomes in children 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	1,237	1,238	1,238	1,458
	Number of children ages 3-5 enrolled in Head Start**	OP	↔	5,473	6,056	6,310	6,310
Provide opportunities for parents to be engaged in their children's education	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers***	OP	↔	117,374	316,014	7,548	7,768

*Early Head Start is budgeted for 1,238 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; FY 2025-26 program received additional funding to increase slots by 220

**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 calendar year, not fiscal year

*** The Budget and Target are based on one hour per family enrolled, while the Actuals reflect the total volunteer hours; this measure is based on program year, not fiscal year

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes \$4.538 million from an amendment to the expansion grant from the Office of Head Start, which will be used to fund 12 new positions and an increase of 220 slots to provide services to children and families
- The FY 2025-26 Proposed Budget includes \$93.304 million from the United States Department of Health and Human Services for Head Start and Early Head Start
- The FY 2025-26 Proposed Budget includes other revenues of \$1.25 million from the Children's Trust
- The FY 2025-26 Proposed Budget includes \$3.575 million from the United States Department of Agriculture for the Summer Meals Program to provide 1,100,000 meals to children during the summer recess months
- The FY 2025-26 Proposed Budget includes \$1 million for an extended childcare program through Head Start

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DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division provides comprehensive treatment services for adults suffering from substance abuse in Miami-Dade County.

- Provides substance use assessments and comprehensive case management including counseling, integrated primary medical and psychiatric care, psychological services, medication assistance treatment and pharmacy delivery
- Provides residential and outpatient treatment according to the appropriate level of need identified

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide residential treatment for individuals with substance use disorders	Number of admissions to community-based residential substance abuse treatment services*	OP	↔	411	460	435	450

* In FY 2023-24, an increase in staff allowed the Division to serve more individuals

Strategic Plan Objectives

- HS2-1: Provide the necessary support services to residents in need

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide residents in need access to social services	Number of substance use assessments completed by Community Services Central Intake*	OP	↔	1,508	1,711	1,700	1,708

* In FY 2023-24, assessments rose due to the conclusion of the COVID-19 pandemic and a rise in referrals from the Public Defender's office and Corrections and Rehabilitation; additionally, legislative changes and efforts to reduce homelessness on the streets have created a greater demand for Mental Health and Substance Abuse assessments.

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes \$92,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program which provides correctional-based substance abuse services to DUI offenders
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of the Treatment Alternatives to Street Crimes (TASC) operations (\$1.516 million, 10 positions)*

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DIVISION: OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES DIVISION

The Older Adults and Individuals with Disabilities Division provides comprehensive case management and access to a continuum of support services to promote independent living for elders and adults with disabilities.

- Provides nutritious meals as well as nutrition education and counseling
- Provides socialization opportunities through congregate programs and volunteer opportunities
- Assists home-bound elders and adult with disabilities with in-home support
- Provides financial abuse awareness education

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Meals on Wheels*	OP	↔	190,166	266,032	270,000	270,000

*FY 2022-23 Actual reflects the result of streamlining participants in the program to the most in need in accordance with program requirements; prior year Actuals have been revised due to changes in data collection tools

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	776	374	450	400
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	↔	2,576	2,624	3,000	2,520

* In FY 2023-24, a lack of transportation for potential clients affected enrollment and ultimately impacted the overall number of participants

** In FY 2023-24, vacancies affected the service levels of the program

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DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes \$1.876 million (\$1.054 million in Federal funds and \$822,000 in Countywide General Fund) to provide 270,000 meals to the elderly through the Meals on Wheels program
- The FY 2025-26 Proposed Budget includes \$3.76 million (\$1.093 million in Federal funds and \$2.688 million in Countywide General Fund) to provide 290,000 congregate meals to seniors
- The FY 2025-26 Proposed Budget includes \$1.21 million (\$711,000 in State funds and \$500,000 in Countywide General Fund) to provide 313,903 meals to the elderly identified as high-risk for malnutrition
- The FY 2025-26 Proposed Budget includes the transfer of one Accountant 2 from Administration to the Older Adults and Individuals with Disabilities Division
- The FY 2025-26 Proposed Budget includes the transfer of one Adult Day Care Aide and one Home Care Aide Supervisor from the Older Adults and Individuals with Disabilities Division to Administration
- The FY 2025-26 Proposed Budget includes the transfer of one Social Worker 1 from the Older Adults and Individuals with Disabilities Division to the Family and Community Services Division
- *The FY 2025-26 Proposed Budget includes a reduction in home care grants due to the depletion of American Rescue Plan Act funds and reduced Federal grant funds (\$1.255 million, 14 positions)*
- *The FY 2025-26 Proposed Budget includes the elimination of two underperforming Adult Day Center sites, the Miami-Dade County Edison Little River Adult Day Care Center (\$90,000 in Federal funds and \$454,000 in Countywide General Fund, five positions) and the Miami-Dade County South Dade Adult Day Care Center (\$90,000 in Federal funds and \$558,000 in Countywide General Fund, five positions); the Miami-Dade County North Dade Adult Day Care Center and Miami-Dade County West Dade Adult Day Care Center will remain operational; these 28 clients could receive services from nearby adult day centers, if funding is available*
- *The FY 2025-26 Proposed Budget includes a reduction of three underperforming congregate meal sites for the elderly (\$50,000 in Federal funds and \$272,000 in Countywide General Fund, three positions); the affected sites are Florida City, Leonard Batz and Perrine, affecting about 46 clients; 13 sites will remain open serving more than 550 clients each month*

DIVISION: PSYCHOLOGICAL SERVICES

The Psychological Services Division provides professional psychological services to clients participating in various departmental programs through the American Psychological Association (APA) accredited internship program.

- Provides assessments and therapeutic interventions to individuals and families participating in department programming

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Strategic Plan Objectives							
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services to residents in need 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide psychological services, including evaluation and therapy, for clients in need	Number of therapy sessions facilitated for CSD program participants	OP	↔	995	1,191	1,025	1,080
	Number of psychological intakes, assessments, and evaluations conducted for CSD program participants*	OP	↔	398	316	315	292

* Most evaluation referrals occur earlier in the year; additionally, supervisors continue to work with interns and practicum students to improve efficiency/productivity regarding the recording/tracking of individual assessment administrations

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes \$393,000 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 and Facilities division manages department facilities, as well as providing a variety of programs to improve the quality of life of homeowners by addressing health and safety issues of their homes.
<ul style="list-style-type: none"> Home improvement services are provided through the following programs: Weatherization Assistance Program (WAP), Home Repair Services Program (CDBG), Hurricane Loss Mitigation Program (HLMP), and County Weatherization Assistance Program (CDBG)

Strategic Plan Objectives							
<ul style="list-style-type: none"> ED3-1: Foster stable homeownership to promote personal and economic security 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	128	202	305	211

*Additional grant funding was available for FY 2024-25

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DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes a total of \$2.336 million in Federal and State grants for the Weatherization Assistance and HOMES programs which enables 183 homes to receive weatherization services and become more energy efficient
- The FY 2025-26 Proposed Budget includes funding to provide facility maintenance services for approximately 11 properties in the Division's portfolio that are not eligible for reimbursement under the Capital Infrastructure Improvement Program (CIIP)
- The FY 2025-26 Proposed Budget includes the transfer of one Administrative Secretary from the Youth Services Section to the Energy and Facility Services Division
- The FY 2025-26 Proposed Budget includes the transfer of one Administrative Secretary from the Energy and Facility Services Division to Administration, and a transfer of one Clerk 4 from the Transportation Division to Energy and Facility Services Division
- *The FY 2025-26 Proposed Budget eliminates \$117,000 in Countywide General Fund support to the Shuttering Program; this will affect 12 clients*

DIVISION: YOUTH SERVICES SECTION

The Youth Services Section engages out-of-school young people (16-24 years of age) with employment and training services that reconnect youth to education, community and employment.

- Provides young adults with job training and industry training to promote placement in unsubsidized employment
- Reengages young adults in educational pathways leading to a high school or general education diploma
- Provides opportunities for young adults to engage in community work experience

Strategic Plan Objectives

- HS2-1: Provide the necessary support services to residents in need

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide employability skills training to unemployed and underemployed residents	Number of young adults placed in unsubsidized employment and/or post-secondary education through Youth Services	OC	↑	13	43	40	40
	Number of young adults that participated in job training, education, and industry trainings through Youth Services	OP	↔	127	146	100	100
	Cost per youth provided with education, training, and career services through Youth Services	EF	↓	\$28,685	\$26,294	\$30,400	\$30,400

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DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of one Administrative Secretary from the Youth Services Section to the Energy and Facility Services Division

DIVISION: TRANSPORTATION

The Transportation Division is responsible for the coordination of transportation service for eligible children and elders to Head Start and elderly programs, respectively.

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Number of one-way trips provided to eligible residents	OP	↔	23,868	31,552	36,000	36,000

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes 36,000 one-way trips per year for elderly clients attending the Department's Adult Day Care Centers
- The FY 2025-26 Proposed Budget includes the transfer of one Driver Messenger from Transportation to Administration, and the transfer of one Clerk 4 from Transportation to the Energy and Facilities Division

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services Division assists targeted populations, including low-income families, towards self-sufficiency.

- Assists low-income families and communities in attaining self-sufficiency by providing job development activities and programs
- Provides assistance for low-income families to prevent eviction and utility shut-off
- Provides employment programs for individuals in need
- Administers programs focusing on assistance for veterans
- Provides shelf-stable foods to families experiencing food insecurity

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Strategic Plan Objectives							
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	2,350	1,558	439	1,717
	Number of residents who secured employment as a result of CSD efforts**	OC	↑	160	747	300	765
Expand job training opportunities aligned with the needs of the local economy	Number of farmworkers who retained employment for ninety days through Family and Community Services efforts	OC	↑	43	234	50	50

* Prior year Actuals have been revised due to changes in data collection tools

** FY2023-24 The increase in performance resulted from a significant increase in program staffing

Strategic Plan Objectives							
<ul style="list-style-type: none"> HS1-2: Assist residents at risk of being hungry 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide free meals to eligible children, seniors and low-income residents	Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CSD programs*	OP	↔	3,861,792	4,086,296	4,029,255	3,641,656

*This measure has been adjusted to reflect the sum of all divisions providing this service

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Strategic Plan Objectives							
• HS2-1: Provide the necessary support services to residents in need							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
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	↔	11,358	28,714	38,000	17,273
Provide social services to veterans residing in Miami-Dade County	Number of veterans and/or their dependents assisted by Veteran Services**	OP	↔	117	2,245	1,200	1,200
Provide residents in need access to social services	Number of visits by residents accessing services at neighborhood-based Community Resource Centers***	OP	↔	7,996	96,389	210,000	86,400

* Reduced funding for housing programs affected the service activity in FY 2023-24; prior year actuals have been revised due to changes in data collection tools

** The increase in program activity in FY 2023-24 is a result of increased marketing activities that helped to improve the community's awareness of the division's services; prior year actuals have been revised due to changes in data collection tools

*** Prior year actuals have been revised due to changes in data collection tools

Strategic Plan Objectives							
• HS2-4: Foster healthy living and ensure access to vital health services							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide nutritional counseling to children and seniors	Number of nutritional counseling sessions offered to children, families and seniors	OP	↔	6,350	6,292	5,959	6,380

DIVISION COMMENTS

- The FY2025-26 Proposed Budget includes \$511,000 in Countywide General Fund support for the Department's Veterans Services program to assist approximately 2,500 veterans in the completion and submission of their applications for veteran's benefits
- The FY 2025-26 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 60 farmworkers with job training and employment skills

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- In FY 2025-26, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 12 Community Resource Centers and one kiosk at the Stephen P. Clark Government Center to improve access for low-income residents (\$3.377 million in CSBG and \$4.217 million in Countywide General Fund)
- In FY 2025-26, the Low-Income Home Energy Assistance Program (LIHEAP) will be awarded \$12.335 million in Federal funding; the program is expected to provide approximately 30,000 residents with financial assistance in paying their electricity bills
- The FY 2025-26 Proposed Budget includes the transfer of one Senior Personnel Specialist, one Special Projects Administrator 2 and two Special Projects Administrator 1s from Family and Community Services to Administration
- The FY 2025-26 Proposed Budget includes the transfer of one Social Worker to Family and Community Services from Older Adults and Individuals with Disabilities
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of \$118,000 from the Countywide General Fund to support the Redlands Christian Migrant Association*

DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES

The Violence Prevention and Intervention Division offers coordinated and supportive services to survivors of domestic violence, sexual assault and human trafficking.

- Provides safe housing assistance including residential shelters, transitional housing and relocation assistance
- Provides intervention programming, including outreach programs, counseling services and educational events
- Provides access to coordinated assistance through the Coordinated Victims Assistance Center

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Strategic Plan Objectives							
<ul style="list-style-type: none"> 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 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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%	98%	97%	97%
	Percent of adult outreach participants being offered individualized safety planning to within the first two (2) non-residential counseling services*	OC	↑	100%	100%	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%	100%	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	↑	100%	98%	97%	97%
	Percent of children in shelter for more than 72 hours having or being offered an assessment when they leave the shelter*	OC	↑	99%	98%	97%	97%
Provide safe housing options for victims fleeing their homes	Total dollar amount of assistance disbursed through Direct Relief*	OC	↑	\$2,696,468	\$2,189,217	\$1,633,921	\$1,633,921

*Previous measures for the Violence and Prevention Services Division in the FY 2024-25 Adopted Budget Book were replaced with the above measures to reflect outcome based performance; the measures chosen focus on the outcomes of the division's service in the community

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DIVISION COMMENTS

- As required by state statute, the FY 2025-26 Proposed Budget includes \$5.559 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 (GAL) Division helps protect the rights of and champions for the rights of children for the interests of children involved in court proceedings.

- Enters volunteer data into the GAL database and maintains volunteer records
- Processes initial applications and background checks
- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Supports volunteer training sessions

DIVISION COMMENTS

- **As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the consolidation of Juvenile Services into the Community Services Department (six positions, \$964,000)**
- In FY 2025-26, the Department will continue the Pre-Arrest Delinquency Citation Program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer dollars
- The FY 2025-26 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center (\$855,000)

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DIVISION: JUVENILE SERVICES OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, community engagement, prevention services and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for arrested and at-risk youth referred by the community.

- Screens and refers youth to diversion programs
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates and plays a key role in the following initiatives: Peace and Prosperity Plan, the Round Table on Youth Safety, Together for Children, My Brother's Keeper, Youth and Community Safety Initiative and No Wrong Door
- Partners with community-based organizations to ensure appropriate services to client population
- Provides evidence-based assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Provides centralized intake and screening of arrested juveniles
- Provides clinical guidance, review and clinical training to in-house staff
- Provides prevention services (assessment, linkage, referral, case management) to youth who are at risk of being arrested
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Provides training to criminal justice partners and other professionals in the field using evidence-based practices and juvenile trends
- Supports the Youth Commission, which provides young people with the opportunity to participate in the process of County government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Collaborates with faith-based organizations to provide the highest level of service to children and their families

Strategic Plan Objectives

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Engage and empower stakeholders	Percent of completed client surveys with an overall positive satisfaction rating	OC	↑	N/A	N/A	N/A	100%

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-1: Reduce gun violence and other crimes by advancing public and neighborhood safety measures 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of juvenile arrests processed at the Juvenile Services Department	OC	↓	N/A	N/A	N/A	1,600
Provide prevention and diversion services to eligible youths through a No Wrong Door approach	Number of intervention, prevention and outreach events	OP	↔	N/A	N/A	N/A	630

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	N/A	N/A	N/A	2,126
Improve the successful completion rate for youth referred to diversion programs	Percentage of youth successfully completing diversion programs	OC	↑	N/A	N/A	N/A	80%

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↑	N/A	N/A	N/A	100%
	Percentage of detainable youth released within six hours	EF	↑	N/A	N/A	N/A	75%
	Percentage of non-detainable youth released within six hours	EF	↑	N/A	N/A	N/A	65%

DIVISION COMMENTS

- As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the consolidation of Juvenile Services into the Community Services Department (87 positions, \$12.912 million)
- The FY 2025-26 Proposed Budget includes an educational scholarship program for JSD's targeted youth population and those impacted by gun and youth violence (\$20,000)
- The FY 2025-26 Proposed Budget continues to support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services
- The FY 2025-26 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 (\$2.0 million)
- The FY 2025-26 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) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations (\$860,000)
- The FY 2025-26 Proposed Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- The FY 2025-26 Proposed Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$1.0 million) and the United States Department of Justice Byrne Grant (\$143,000)
- The FY 2025-26 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)
- In FY 2022-23, JSD implemented its Training Center of Excellence which utilizes in-house experts to deliver capacity-building training to criminal justice partners and other professionals in the field; JSD evidence-based practices, juvenile trends, and innovative programming are shared through virtual and in-person training sessions; sessions include, but are not limited to, Alternatives to Arrest, Adolescent Risk Factors and Red Flags, Effective Communication with Juveniles, and Adolescent Development Milestones; within this component, JSD will continue to train law enforcement in alternatives to arrest, such as Pre-Arrest Delinquency Citation Program and Prevention services; additionally, JSD will expand its reach to collaborate with various County departments to offer its Training Center of Excellence and resources for working with at-risk youth and their families through FY 2025-26
- *The FY 2025-26 Proposed Budget includes the elimination of one Administrative Officer 2*

ADDITIONAL INFORMATION

- *The FY 2025-26 Proposed Budget includes the transfer of one position from the Office of Neighborhood Safety to Administration; further, as part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of the Office of Neighborhood Safety (four positions, \$1.217 million) and the Office of New Americans (four positions, \$820,000)*
- *The FY 2025-26 Proposed Budget includes the elimination of two positions from the Office of Housing Advocacy and the transfer of the functions and activities and five positions to the Housing and Community Development (\$985,000)*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2025-26 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 (BBC-GOB) program proceeds (\$3.5 million); the facility is a public-private partnership and is expected to be operational in FY 2026-27 (total program cost \$3.5 million; \$1.2 million in FY 2025-26; capital program #2000001492)
- The Department's FY 2025-26 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) (\$7.862 million) (total program cost \$7.773 million; \$1.818 million in FY 2025-26; capital program #2000001280)
- The FY 2025-26 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 facility; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) program proceeds (\$4 million) (total program cost \$4 million; \$500,000 in FY 2025-26; capital program #844680)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- The FY 2025-26 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 2028-29 with an operational impact of \$250,000 and three FTEs (total program cost \$23.351 million; \$5 million in FY 2025-26; capital program #6009530)
- In FY 2025-26, the Department continues 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 (\$15 million) (total program cost \$15 million; \$1 million in FY 2025-26; capital program #8463701)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of three vehicles (\$220,000); over the next five years, the Department is planning to spend \$1.435 million to replace 16 vehicles as part of its fleet replacement plan funded with lease financing proceeds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	306	155	161	146	154
Fuel	160	173	180	129	157
Overtime	624	643	433	225	263
Rent	924	953	1,638	1,282	1,387
Security Services	3,402	3,842	3,690	3,093	3,627
Temporary Services	2,488	2,714	1,013	2,766	1,887
Travel and Registration	102	164	344	271	312
Utilities	1,736	1,813	1,779	1,724	1,794

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide	42,397	47,564	54,391	65,641
Miscellaneous Revenues	1,132	38	2	27
Carryover	0	242	0	0
Court Fees	0	0	0	140
Fees for Services	35	28	21	1
Grants From Other Local Units	120	215	148	273
Other	0	6	0	0
Other Charges For Services	0	4	15	15
Other Revenues	1,210	2,485	1,392	1,792
Rental Income	81	80	486	461
State Grants	3,863	2,158	2,778	5,567
Federal Grants	132,600	129,076	122,372	129,470
Interagency Transfers	435	657	815	797
Interfund Transfers	0	677	0	0
Miami-Dade Rescue Plan Fund	3	0	0	0
Total Revenues	181,876	183,230	182,420	204,184
Operating Expenditures Summary				
Salary	40,099	44,778	46,664	52,168
Fringe Benefits	16,596	19,531	22,718	26,568
Court Costs	0	0	0	0
Contractual Services	12,050	14,161	15,640	20,966
Other Operating	10,943	8,489	12,542	13,179
Charges for County Services	3,384	3,814	3,517	4,152
Grants to Outside Organizations	97,706	91,267	81,179	86,844
Capital	456	375	160	307
Total Operating Expenditures	181,234	182,415	182,420	204,184
Non-Operating Expenditures Summary				
Transfers	40	766	0	0
Distribution of Funds In Trust	17	0	0	0
Debt Service	7	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	64	766	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Strategic Area: Public Safety				
Administration	0	4,896	0	13
Guardian Ad Litem	0	964	0	6
Juvenile Services Operations	0	12,776	0	86
Strategic Area: Health and Society				
Administration	7,506	8,388	47	54
Office of Neighborhood Safety	1,538	0	5	0
Office of New Americans	2,006	0	4	0
Head Start	93,850	101,079	102	114
Rehabilitative Services	7,975	6,897	51	41
Older Adults and Individuals with Disabilities Division	18,242	17,702	163	134
Psychological Services	377	393	1	1
Energy and Facility Services	10,266	11,078	26	27
Youth Services Section	3,049	3,031	10	9
Transportation	2,062	2,151	18	16
Family and Community Services	21,934	21,514	108	105
Violence Prevention and Intervention Services	11,745	13,315	123	123
Office of Housing Advocacy	1,870	0	7	0
Total Operating Expenditures	182,420	204,184	665	729

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
BBC GOB Financing	5,634	2,700	2,986	5,026	6,154	0	0	0	22,500
CIIP Program Bonds	3,873	0	0	0	0	0	0	0	3,873
CIIP Program Financing	3,621	6,818	5,000	4,000	7,006	0	0	0	26,445
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
Total:	13,934	9,518	7,986	9,026	13,160	0	0	0	53,624
Expenditures									
Strategic Area: HS									
Facility Improvements	1,314	1,200	986	0	0	0	0	0	3,500
Infrastructure Improvements	5,955	1,818	0	0	0	0	0	0	7,773
Neighborhood Service Centers	1,846	1,000	1,500	4,500	6,154	0	0	0	15,000
Rehabilitative Services Facilities	4,819	5,500	5,500	4,526	7,006	0	0	0	27,351
Total:	13,934	9,518	7,986	9,026	13,160	0	0	0	53,624

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:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,314	1,200	986	0	0	0	0	0	3,500
TOTAL REVENUES:	1,314	1,200	986	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,314	1,200	986	0	0	0	0	0	3,500
TOTAL EXPENDITURES:	1,314	1,200	986	0	0	0	0	0	3,500

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES

PROGRAM #: 2000001280

FACILITIES SYSTEMWIDE

DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, elevators, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment and various other building infrastructure needs as required

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	2,834	0	0	0	0	0	0	0	2,834
CIIP Program Financing	3,121	1,818	0	0	0	0	0	0	4,939
TOTAL REVENUES:	5,955	1,818	0	0	0	0	0	0	7,773
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	133	0	0	0	0	0	0	0	133
Construction	1,008	479	0	0	0	0	0	0	1,487
Furniture Fixtures and Equipment	74	0	0	0	0	0	0	0	74
Infrastructure Improvements	3,601	1,093	0	0	0	0	0	0	4,694
Permitting	26	0	0	0	0	0	0	0	26
Planning and Design	189	1	0	0	0	0	0	0	190
Project Administration	769	245	0	0	0	0	0	0	1,014
Project Contingency	41	0	0	0	0	0	0	0	41
Technology Hardware/Software	114	0	0	0	0	0	0	0	114
TOTAL EXPENDITURES:	5,955	1,818	0	0	0	0	0	0	7,773

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

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,474	500	500	526	0	0	0	0	4,000
TOTAL REVENUES:	2,474	500	500	526	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	784	500	500	526	0	0	0	0	2,310
Infrastructure Improvements	1,690	0	0	0	0	0	0	0	1,690
TOTAL EXPENDITURES:	2,474	500	500	526	0	0	0	0	4,000

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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 District Located: 2
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	1,039	0	0	0	0	0	0	0	1,039
CIIP Program Financing	500	5,000	5,000	4,000	7,006	0	0	0	21,506
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	2,345	5,000	5,000	4,000	7,006	0	0	0	23,351
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	0	284	0	0	0	0	284
Construction	915	2,764	4,478	3,163	7,006	0	0	0	18,326
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
Infrastructure Improvements	1,101	6	6	0	0	0	0	0	1,113
Planning and Design	329	100	451	451	0	0	0	0	1,331
Project Contingency	0	30	65	102	0	0	0	0	197
Technology Hardware/Software	0	900	0	0	0	0	0	0	900
TOTAL EXPENDITURES:	2,345	5,000	5,000	4,000	7,006	0	0	0	23,351

Estimated Annual Operating Impact will begin in FY 2028-29 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 and reconstruct a new center to service the surrounding community

LOCATION: 2902 NW 2 Ave District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,846	1,000	1,500	4,500	6,154	0	0	0	15,000
TOTAL REVENUES:	1,846	1,000	1,500	4,500	6,154	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	0	200	300	0	0	0	500
Infrastructure Improvements	1,846	1,000	1,500	4,300	5,854	0	0	0	14,500
TOTAL EXPENDITURES:	1,846	1,000	1,500	4,500	6,154	0	0	0	15,000

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

<u>Department Operational Unmet Needs</u>			
	(dollars in thousands)		Positions
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 49 social worker positions to improve adherence to federal Head Start program guidelines and reduce social worker caseloads, thereby enhancing services to families	\$0	\$4,223	49
Fund a second Coordinated Victims Assistance Center in the northern area of the county in accordance with Resolution R-256-20 to improve victims' access to services	\$1,550	\$989	6
Fund two additional positions to enhance outreach and improve service delivery through an augmented stipend due to the increased cost of living	\$0	\$94	2
Provide funding for home rehabilitation for homeowners from a waitlist of 700 currently unserved by federal/state/local grants	\$0	\$8,700	0
Total	\$1,550	\$14,006	57

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2024-25	\$ 7,506	47					\$ 7,506	47		Includes transfer of JSD Director and administrative staff
	FY 2025-26	\$ 13,144	67			140		\$ 13,284	67		
OFFICE OF HOUSING ASSISTANCE AND ADVOCACY											
Office of Housing Assistance and Advocacy	FY 2024-25	\$ 1,870	7					\$ 1,870	7	3,500	Number of referred to partner agencies
	FY 2025-26	\$ -	0					\$ -	0	-	
OFFICE OF NEIGHBORHOOD SAFETY											
Office of Neighborhood Safety	FY 2024-25	\$ 1,538	5					\$ 1,538	5	5,000	Engagement touchpoints with residents and other community stakeholders to design and promote strategies to safer neighborhoods via surveys, meetings and events
	FY 2025-26	\$ -	0					\$ -	0	-	
OFFICE OF NEW AMERICANS											
Office of New Americans	FY 2024-25	\$ 2,006	4					\$ 2,006	4	2,700	Number of immigrants provided with referrals
	FY 2025-26	\$ -	0					\$ -	0	-	
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2024-25	\$ 377	1					\$ 377	1	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
	FY 2025-26	\$ 393	1					\$ 393	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2024-25	\$ 420	3					\$ 420	3		
	FY 2025-26	\$ 523	3					\$ 523	3		
Community Services (Intake and Treatment)	FY 2024-25	\$ 3,293	11	\$ 2,642	26	\$ 16		\$ 5,951	37	1,700	Assessments completed - new clients
	FY 2025-26	\$ 3,509	11	\$ 2,849	27	\$ 16		\$ 6,374	38	1,700	
Treatment Alternatives to Street Crimes (TASC)	FY 2024-25	\$ 1,584	10			\$ 20	1	\$ 1,604	11	320	Drug Court referrals receiving treatment including counseling, testing, medication and support services
	FY 2025-26	\$ -	0			\$ -	0	\$ -	0	-	
Subtotal (Rehabilitative)	FY 2024-25	\$ 5,297	24	\$ 2,642	26	\$ 36	1	\$ 7,975	51		
	FY 2025-26	\$ 4,032	14	\$ 2,849	27	\$ 16	0	\$ 6,897	41		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims (Adm, Safe Space, Inn-transition)	FY 2024-25	\$ 4,961	62	\$ 2,826	22	\$ 25	8	\$ 7,812	92	3,000	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others
	FY 2025-26	\$ 5,420	53	\$ 3,925	31	\$ 25	10	\$ 9,370	94	3,000	
Domestic Violence Intake (CVAC- Central/South)	FY 2024-25	\$ 2,377	15	\$ 1,555	16			\$ 3,932	31	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 2025-26	\$ 2,532	20	\$ 1,288	9	\$ 125		\$ 3,945	29	4,000	
Subtotal (VPI)	FY 2024-25	\$ 7,338	77	\$ 4,381	38	\$ 25	8	\$ 11,744	123		
	FY 2025-26	\$ 7,952	73	\$ 5,213	40	\$ 150	10	\$ 13,315	123		
OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES (OAID)											
Division Administration	FY 2024-25	\$ 1,612	4					\$ 1,612	4		
	FY 2025-26	\$ 1,305	6					\$ 1,305	6		
Adult Day Care	FY 2024-25	\$ 2,055	33	\$ 1,109				\$ 3,164	33	300	Elders and individuals with disabilities provided with health, social and related social services in a protective setting to prevent institutionalization. Elders engaged in social and nutritional services in addition to receiving in-home care
	FY 2025-26	\$ 918	20	\$ 1,456				\$ 2,374	20	300	
LSP High Risk Elderly Meals	FY 2024-25	\$ 500	0	\$ 986				\$ 1,486	0	498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
	FY 2025-26	\$ 500	0	\$ 711				\$ 1,211	0	313,903	
Meals for the Elderly (includes Senior Centers)	FY 2024-25	\$ 1,367	21	\$ 1,098				\$ 2,465	21	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation
	FY 2025-26	\$ 2,295	18	\$ 1,093				\$ 3,388	18	290,000	
Meals on Wheels	FY 2024-25	\$ 453	4	\$ 1,053				\$ 1,506	4	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2025-26	\$ 822	4	\$ 1,054				\$ 1,876	4	270,000	
Care Planning	FY 2024-25	\$ 960	11					\$ 960	11	1,575	Isolated elders provided with case management and in-home services
	FY 2025-26	\$ 948	10					\$ 948	10	1,575	
Foster Grandparents	FY 2024-25	\$ 272	1	\$ 476	2			\$ 748	3	75	Elders participating as foster grandparents to children and youth with special needs
	FY 2025-26	\$ 242	0	\$ 319	3			\$ 561	3	80	
Home Care Program	FY 2024-25	\$ 3,102	66	\$ 330				\$ 3,432	66	500	Elders remaining in their own homes through in-home services
	FY 2025-26	\$ 2,993	52	\$ 130				\$ 3,123	52	390	
Retired Seniors Volunteer Program (RSVP)	FY 2024-25	\$ 104	1	\$ 163	1			\$ 267	2	200	Elders engaged in community service to meet educational, respite and disaster preparedness needs
	FY 2025-26	\$ 102	0	\$ 127	2			\$ 229	2	470	

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Senior Companions	FY 2024-25	\$ 391	3	\$ 909	2			\$ 1,300	5	140	Elderly peers assisted frail, isolated seniors through companionship and respite services
	FY 2025-26	\$ 440	1	\$ 727	4			\$ 1,167	5	120	
Disability Services and Independent Living (D/SAIL)	FY 2024-25	\$ 1,303	14					\$ 1,303	14	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2025-26	\$ 1,520	14					\$ 1,520	14	300	
Subtotal (OAID)	FY 2024-25	\$ 12,119	158	\$ 6,124	5			\$ 18,243	163		
	FY 2025-26	\$ 12,085	125	\$ 5,617	9			\$ 17,702	134		
ENERGY											
Home Weatherization / Energy Conservation Program	FY 2024-25	\$ 997	4	\$ 2,336	3			\$ 3,333	7	183	Homes improved in the Weatherization Assistance Program (WAP). Includes HOMES
	FY 2025-26	\$ 1,594	5	\$ 2,336	3			\$ 3,930	8	183	
Facility Maintenance	FY 2024-25	\$ 6,470	19			\$ 463		\$ 6,933	19	800	Facility service requests completed
	FY 2025-26	\$ 6,685	19			\$ 463		\$ 7,148	19	800	
Subtotal (Energy)	FY 2024-25	\$ 7,467	\$ 23	\$ 2,336	3	\$ 463	\$ -	\$ 10,266	26		
	FY 2025-26	\$ 8,279	\$ 24	\$ 2,336	3	\$ 463	\$ -	\$ 11,078	27		
GREATER MIAMI SERVICE CORPS YouthServices											
Youth Services Section	FY 2024-25			\$ 1,697	10	\$ 1,352		\$ 3,049	10	100	Youth engaged in education and employment activities
	FY 2025-26			\$ 1,697	9	\$ 1,334		\$ 3,031	9	100	
Subtotal (GMSC)	FY 2024-25			\$ 1,697	10	\$ 1,352		\$ 3,049	10		
	FY 2025-26			\$ 1,697	9	\$ 1,334		\$ 3,031	9		
HEAD START											
Head Start and Early Head Start	FY 2024-25	\$ 1,000		\$ 88,765	102	\$ 850		\$ 90,615	102	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.
	FY 2025-26	\$ 1,000		\$ 95,254	114	\$ 1,250		\$ 97,504	114	7,768	
Summer Meals	FY 2024-25			\$ 3,235				\$ 3,235	0	1,002,619	Meals served to youth during out-of-school summer months
	FY 2025-26			\$ 3,575				\$ 3,575		1,100,000	
Subtotal (Head Start)	FY 2024-25	\$ 1,000		\$ 92,000	102	\$ 850		\$ 93,850	102		
	FY 2025-26	\$ 1,000		\$ 98,829	114	\$ 1,250		\$ 101,079	114		
TRANSPORTATION											
Transportation	FY 2024-25	\$ 2,057	18			\$ 5		\$ 2,062	18	70,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2025-26	\$ 2,146	16			\$ 5		\$ 2,151	16	70,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers / CSBG / Mortgage Relief Program (H.O.M.E.S)	FY 2024-25	\$ 4,688	37	\$ 3,258	31	\$ -		\$ 7,946	68	210,000	Clients accessed one or more services including utility/rental assistance, computer and employability skills training, tax preparation, family development/support, among others. Includes the new Mortgage Relief Program (H.O.M.E.S)
	FY 2025-26	\$ 4,174	37	\$ 3,377	29			\$ 7,551	66	210,000	
Youth Success (Employment and Training)	FY 2024-25	\$ 310	2			\$ 148	1	\$ 458	3	40	At-risk youth/young adults engaged in career development and employment readiness
	FY 2025-26	\$ 315	2			\$ 148	1	\$ 463	3	40	
Farmworker Career Development Program - FCDP (Employment and Training)	FY 2024-25	\$ 277	2	\$ 350	2			\$ 627	4	62	Farmworkers and migrants employed
	FY 2025-26	\$ 242	2	\$ 416	2			\$ 658	4	60	
Emergency Food & Shelter Program	FY 2024-25			\$ 72				\$ 72	0	65	Clients Served
	FY 2025-26			\$ -				\$ -	0	-	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2024-25			\$ 12,290	28			\$ 12,290	28	19,956	Households provided with energy costs assistance
	FY 2025-26			\$ 12,335	28			\$ 12,335	28	30,000	
Low-Income Home Water Assistance Program (LIHWAP)	FY 2024-25	\$ -	0	\$ -				\$ -	0	-	Households provided with water costs assistance (new program)
	FY 2025-26	\$ -	0	\$ -				\$ -	0	-	
Veterans Services	FY 2024-25	\$ 541	5	\$ -				\$ 541	5	1,200	Assist veterans in the application for benefits process.
	FY 2025-26	\$ 507	4	\$ -				\$ 507	4	2,500	
Subtotal (Family and Community Services)	FY 2024-25	\$ 5,816	46	\$ 15,970	61	\$ 148	1	\$ 21,934	108	231,323	
	FY 2025-26	\$ 5,238	45	\$ 16,128	59	\$ 148	1	\$ 21,514	105	242,600	
JUVENILE SERVICES OPERATIONS											
Juvenile Services Operations	FY 2024-25	\$ -	0			\$ -		\$ -	0	-	Total number of youth referred to prevention, civil citation and diversion programs
	FY 2025-26	\$ 10,408	66	\$ 2,368	20	\$ -		\$ 12,776	86	2,126	
Subtotal (Juvenile Services Ops)	FY 2024-25	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	
	FY 2025-26	\$ 10,408	66	\$ 2,368	20	\$ -	0	\$ 12,776	86	2,126	
GUARDIAN AD LITEM											
Guardian Ad Litem	FY 2024-25	\$ -	0			\$ -		\$ -	0	-	
	FY 2025-26	\$ 964	6	\$ -	0	\$ -		\$ 964	6	-	
Subtotal (Guardian Ad Litem)	FY 2024-25	\$ -	0	\$ -	0	\$ -	0	\$ -	0	0	
	FY 2025-26	\$ 964	6	\$ -	0	\$ -	0	\$ 964	6	0	
TOTAL	FY 2024-25	\$ 54,391	410	\$ 125,150	245	\$ 2,879	10	\$ 182,420	665		
	FY 2025-26	\$ 65,641	437	\$ 135,037	281	\$ 3,506	11	\$ 204,184	729		