

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

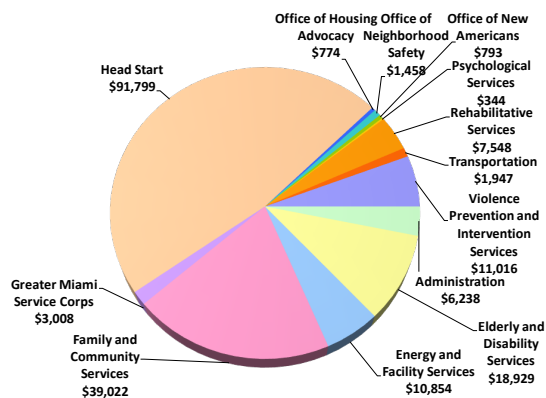
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents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

The service delivery model for the Department places emphasis on a coordinated community response approach involving the active engagement of public and private providers to ensure quality and accessibility of well-integrated services. As the coordinator of social services for Miami-Dade County, CAHSD's central intake approach allows for an assessment of residents' eligibility for a wide variety of services at a single point of entry. The Department has 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.

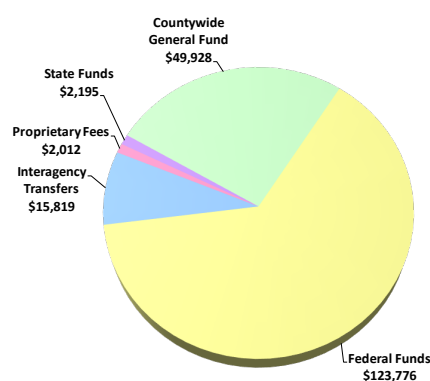
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Economic Opportunity and Department of Children and Families, the Alliance for Aging, Miami-Dade County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

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

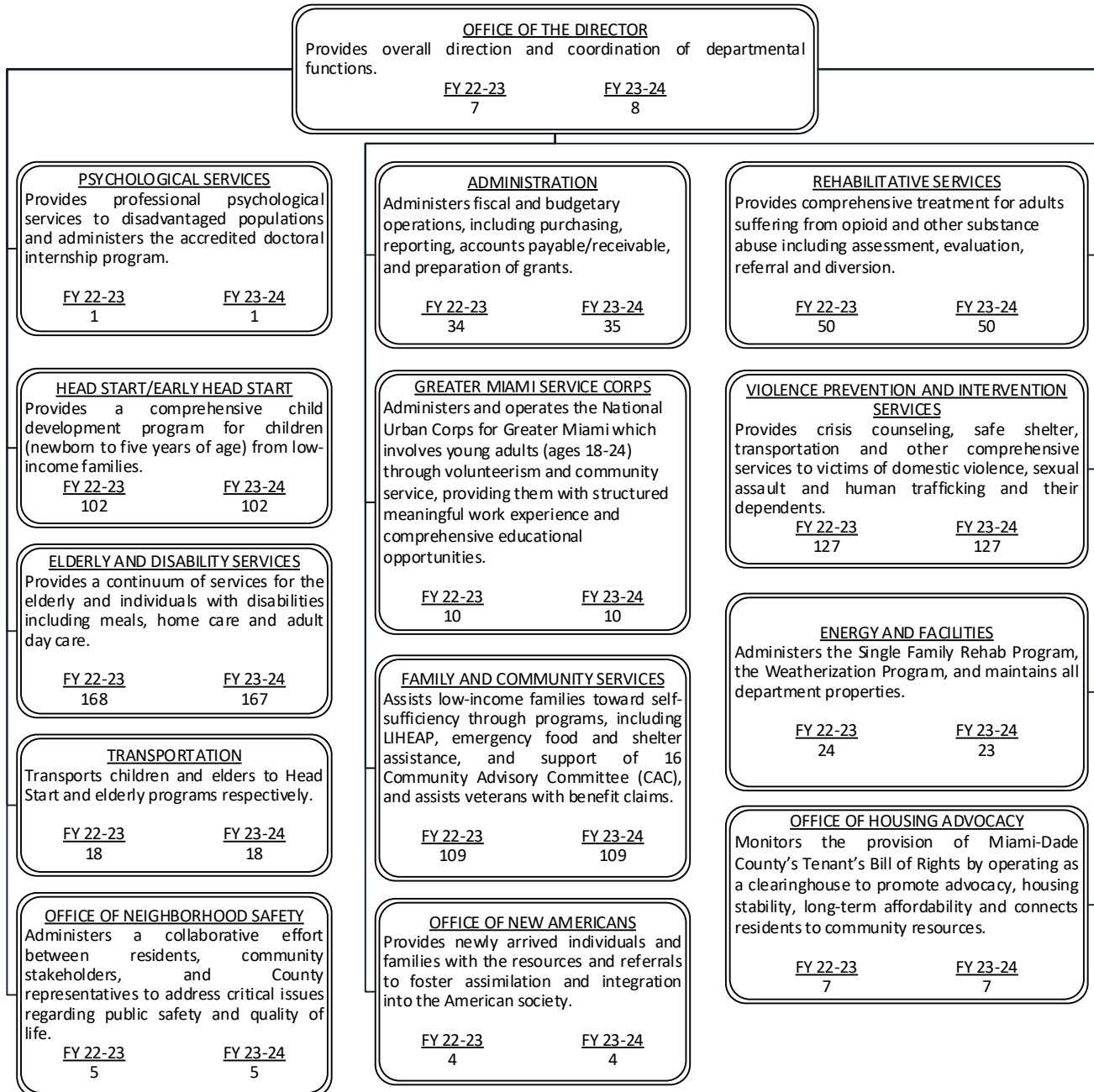


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 693

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DIVISION: ADMINISTRATION

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

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

DIVISION COMMENTS

- The FY 2023-24 Adopted 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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Conduct training and educational workshops/presentations to engage and increase public awareness of anti-gun violence initiatives and strategies	Project grants awarded	OP	↔	N/A	32	30	30	50
	Engagement events*	OP	↔	N/A	3,495	5,000	5,000	5,000

*Used to track the number of projects grants awarded to community-based organizations and engagement touchpoints.

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DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships



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



The FY 2023-24 Adopted Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies to create safer neighborhoods

DIVISION: OFFICE OF NEW AMERICANS

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

- Provides free and low-cost classes to prepare for the citizenship test and interview
- Offers one-on-one assistance with the naturalization, 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 Adopted 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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide early childhood education for low-income families to prepare children for kindergarten	Early Head Start slots*	OP	↔	1,724	1,238	1,238	1,238	1,238
	Head Start slots*	OP	↔	6,872	6,310	6,310	6,310	6,310

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

DIVISION COMMENTS

- The FY 2023-24 Adopted 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

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- The FY 2023-24 Adopted Budget includes \$82.60 million in grant funded slots to provide early learning for children ages 0 – 5
- The FY 2023-24 Adopted Budget includes \$2.50 million in grant funding to provide 787,136 meals to youth during out-of-school summer months
- The FY 2023-24 Adopted Budget includes an additional \$6.729 million from the United States Department of Health and Human Services to pay for a cost of living adjustment and quality improvements

DIVISION: REHABILITATIVE SERVICES

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

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

Strategic Objectives - Measures

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

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

*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

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DIVISION COMMENTS



The FY 2023-24 Adopted 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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Meals served through congregate meals	OP	↔	278,356	261,929	270,000	270,000	270,000
	Meals served through Meals on Wheels*	OP	↔	245,000	229,700	175,000	200,000	200,000

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities	Elders remaining in their own homes through In-Home Support Services**	OP	↔	592	312	500	500	500
	Elders participating as Senior Companions**	OP	↔	116	116	140	140	140
	Elders participating as Foster Grandparents**	OP	↔	64	63	100	100	100
	Funded senior volunteer opportunities*	OC	↑	325	257	400	400	400

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Assist low-income residents by providing support services, including education, employment, economic and housing assistance	At-risk children served by Foster Grandparents***	OP	↔	137	126	150	150	150
Provide vulnerable residents and special populations access to social services	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	372	379	600	400	400

*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

**As a result of COVID-19, the Senior Companion Program experienced difficulty with recruitment and retention of older adult volunteers

***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 Adopted 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 Adopted 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 Adopted 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

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DIVISION: ENERGY AND FACILITY SERVICES

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through the Weatherization Assistance Program (WAP), the Residential Construction Mitigation Program (RCMP), Water Conservation Initiatives, Residential Shuttering, Single Family Rehab and other community development programs; these services increase energy and water efficiency and conservation, reduce energy costs, increase the value of homes and communities, reduce greenhouse gas emissions, increase community awareness of the importance of energy and water conservation and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual's or a family's ability to become self-sufficient.

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
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 Adopted 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 Adopted 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 Adopted 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

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Strategic Objectives - Measures								
• ED1-3: Expand business and job training opportunities aligned with the needs of the local economy								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Unemployed young adults provided work experience and employability skills training*	OP	↔	634	487	400	100	100
	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 Adopted 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 Adopted Budget includes the following contracts and interdepartmental transfers: \$333,000 from PHCD for landscape and beautification services; \$202,000 from Solid Waste Management for beautification projects; \$171,000 in community-based organization funding to provide case management, training and support services; \$110,000 from Water and Sewer for landscape maintenance; \$60,000 from Miami-Dade Fire Rescue for custodial services; \$5,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; \$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 Public Housing and Community Development for the Safety Net Leadership Institute; \$39,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$13,000 from YouthBuild USA Prudential for mentorship, employment and community service activities, and \$522,290 from YouthBuild DOL (Department of Labor) for construction related education training and work experience

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DIVISION: TRANSPORTATION

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Number of one-way trips provided to eligible clients*	OC	↑	8,877	28,731	30,000	60,000	70,000

*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

DIVISION COMMENTS



The FY 2023-24 Adopted 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

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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Veterans assisted with benefit claims**	OP	↔	1,441	1,445	960	1,200	1,200
	Residents accessing services at neighborhood based Community Resource Centers	OP	↔	205,898	213,292	206,000	212,000	212,000
	Residents participating in comprehensive self-sufficiency services	OP	↔	385	408	385	400	400

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

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

DIVISION COMMENTS

- **The FY2023-24 Adopted Budget includes \$611,000 in countywide General Fund support for the Department’s Veterans Services program to assist approximately 960 veterans in the completion and submission of their applications for veteran’s benefits**
- The FY 2023-24 Adopted Budget includes \$166,000 in local funding from the Children’s Trust for the Youth Success program to provide approximately 500 youth engaged with career development and employment readiness programs; additionally, the Farmworker program will receive \$352,000 in funding from the Florida Department of Education National Farmworker Jobs Program (USDOL); this funding is expected to provide approximately 80 farmworkers and migrants with job training and employment skills



In FY 2023-24, 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 (\$3.132 million in CSBG and \$4.05 million in Countywide General Fund)

- In FY 2023-24, the Low-Income Home Energy Assistance Program (LIHEAP) will be awarded \$13.92 million; the program is expected to serve approximately 18,799 residents with financial assistance in paying their electricity bills



The FY 2023-24 Adopted Budget includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children

- The FY 2023-24 Adopted Budget includes \$11.5 million in funding from the HOMES Plan which will provide approximately 13,100 low to moderate income homeowners who are currently in default on their mortgage payments and/or in arrears with homeowner’s insurance, with a one-time financial assistance payment not to exceed \$1,500 per home
- In FY 2023-24, the Low-Income Household Water Assistance Program (LIHWAP) will be awarded funding of \$4.681 million; the program is expected to serve approximately 7,042 residents with financial assistance in paying their water bills

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DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES

The Violence Prevention and Intervention Services Division coordinates clinical intervention services to families in distress, including shelter services for survivors of domestic violence.

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing and advocacy and support services to survivors of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides crisis intervention services to survivors of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence survivors

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Domestic violence survivors provided shelter and advocacy*	OP	↔	666	1,890	1,600	2,900	2,900

*Increase due to more effective outreach such as community presentations and the distribution of educational material

DIVISION COMMENTS

- As required by state statute, the FY 2023-24 Adopted 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

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Addresses issues regarding affordable housing and landlord and tenant's rights	Number of referrals to partner agencies*	OP	↑	N/A	1,611	2,000	3,500	3,500

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

DIVISION COMMENTS

- In FY2023-24, 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

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the construction of the Casa Familia Community Center; the Community Center, which will be available for public use, will offer a wide range of recreational activities, social opportunities and educational programs for residents and other individuals within the community to promote self-sufficiency and self-determination; the Community Center is a part of a larger affordable housing development of 50 apartment units with a total development cost of approximately \$25 million; 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 Adopted 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 Adopted Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2023-24; the project includes, but is not limited to, the demolition and refurbishment of 11 cottages, sidewalk repairs and the construction of a new parking facility; 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 Adopted 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

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	277	317	256	172	171
Fuel	88	165	189	156	167
Overtime	365	482	51	213	0
Rent	835	908	1,069	920	920
Security Services	3,544	3,371	2,700	3,270	3,554
Temporary Services	1,906	2,646	3,897	4,001	4,379
Travel and Registration	39	58	249	225	243
Utilities	1,172	1,539	1,404	1,266	1,323

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	(dollars in thousands)	Total Funding		Total Positions	
	FY 20-21	FY 21-22	FY 22-23	FY 23-24		Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23
Revenue Summary					Strategic Area: Health and Society				
Court-Related Revenues	0	67	0	0	Administration	5,688	6,238	41	43
General Fund Countywide	35,763	25,183	46,511	49,928	Office of Neighborhood Safety	1,456	1,458	5	5
Interest Earnings	0	7	0	0	Office of New Americans	800	793	4	4
Miscellaneous Revenues	18	3	2	2	Head Start	90,190	91,799	102	102
Carryover	0	0	0	10	Rehabilitative Services	7,446	7,548	50	50
Fees for Services	35	2	75	75	Elderly and Disability Services	19,700	18,929	168	167
Grants From Other Local Units	64	108	126	126	Psychological Services	302	344	1	1
Other Charges For Services	70	26	15	15	Energy and Facility Services	6,226	10,854	24	23
Other Revenues	346	16,802	1,405	1,278	Greater Miami Service Corps	3,843	3,008	10	10
Rental Income	105	13	506	506	Transportation	1,857	1,947	18	18
State Grants	2,326	1,680	2,426	2,195	Family and Community Services	22,372	39,022	109	109
Federal Grants	121,908	150,802	118,771	123,776	Violence Prevention and Intervention Services	10,121	11,016	127	127
Interagency Transfers	488	2,744	861	2,069	Office of Housing Advocacy	694	774	7	7
Miami-Dade Rescue Plan Fund	0	0	0	13,750	Total Operating Expenditures	170,695	193,730	666	666
Total Revenues	161,123	197,437	170,698	193,730					
Operating Expenditures Summary									
Salary	33,477	35,362	45,320	45,063					
Fringe Benefits	14,088	14,426	18,703	19,731					
Court Costs	10	0	1	0					
Contractual Services	11,480	14,355	10,420	26,460					
Other Operating	8,430	11,892	9,696	9,454					
Charges for County Services	3,139	4,107	3,184	3,190					
Grants to Outside Organizations	88,785	116,985	83,186	89,595					
Capital	955	734	185	237					
Total Operating Expenditures	160,364	197,861	170,695	193,730					
Non-Operating Expenditures Summary									
Transfers	4	0	0	0					
Distribution of Funds In Trust	3	17	3	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	7	17	3	0					

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

PROGRAM #: 200001280



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	5,666	0	0	0	0	0	0	0	5,666
CIIP Program Financing	0	2,047	885	85	0	0	0	0	3,017
TOTAL REVENUES:	5,666	2,047	885	85	0	0	0	0	8,683
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	897	430	0	0	0	0	0	0	1,327
Furniture Fixtures and Equipment	70	150	0	0	0	0	0	0	220
Infrastructure Improvements	4,464	1,368	885	85	0	0	0	0	6,802
Permitting	26	14	0	0	0	0	0	0	40
Planning and Design	176	22	0	0	0	0	0	0	198
Project Contingency	33	63	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	5,666	2,047	885	85	0	0	0	0	8,683

**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
City of Miami

District Located: 3
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	7,500	0	0	0	0	0	0	0	7,500
CIIP Program Bonds	1,510	0	0	0	0	0	0	0	1,510
CIIP Program Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	9,010	100	0	0	0	0	0	0	9,110
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,125	0	0	0	0	0	0	0	2,125
Furniture Fixtures and Equipment	161	0	0	0	0	0	0	0	161
Infrastructure Improvements	6,669	100	0	0	0	0	0	0	6,769
Planning and Design	30	0	0	0	0	0	0	0	30
Technology Hardware/Software	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	9,010	100	0	0	0	0	0	0	9,110

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INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT

PROGRAM #: 844680



DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square feet per cottage) for County operated day treatment services for children with special needs

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,751	249	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,751	249	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,060	249	0	0	0	0	0	0	2,309
Infrastructure Improvements	1,691	0	0	0	0	0	0	0	1,691
TOTAL EXPENDITURES:	3,751	249	0	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 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	2,102	0	0	0	0	0	0	0	2,102
CIIP Program Financing	0	8,561	11,882	0	0	0	0	0	20,443
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	2,908	8,561	11,882	0	0	0	0	0	23,351
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	284	0	0	0	0	0	284
Construction	1,423	8,014	8,889	0	0	0	0	0	18,326
Furniture Fixtures and Equipment	5	0	1,200	0	0	0	0	0	1,205
Infrastructure Improvements	1,075	6	6	0	0	0	0	0	1,087
Planning and Design	375	476	501	0	0	0	0	0	1,352
Project Contingency	30	65	102	0	0	0	0	0	197
Technology Hardware/Software	0	0	900	0	0	0	0	0	900
TOTAL EXPENDITURES:	2,908	8,561	11,882	0	0	0	0	0	23,351

NEW WYNWOOD REGIONAL NEIGHBORHOOD SERVICE CENTER

PROGRAM #: 8463701



DESCRIPTION: Construct and/or renovate the existing Wynwood neighborhood service centers

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,400	3,500	9,100	0	0	0	0	0	15,000
TOTAL REVENUES:	2,400	3,500	9,100	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	2,400	3,500	9,100	0	0	0	0	0	15,000
TOTAL EXPENDITURES:	2,400	3,500	9,100	0	0	0	0	0	15,000

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 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; by increasing operating hours by an additional 24 hours per week, the Department can provide safety and advocacy services to 8-12 additional victims and their dependents each week	\$0	\$86	1
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
Fund 13 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	\$0	\$704	13
Fund an additional Rehabilitative Services Supervisor position to adequately provide oversight of Diversion Treatment North facility.	\$0	\$94	2
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 comprehensive treatment approach.	\$0	\$88	1
Fund two Social Worker 1 positions to provide comprehensive assessments in the homes of clients, referrals, management and development of care plans for Miami-Dade County's at-risk elderly population and provide quality assurance and data management as required by funders through systems such as the Department of Elder Affairs Client Information and Referral Tracking System	\$0	\$138	2
Fund 20 Home Care Aide positions to provide service to 120 additional clients and reduce waitlist of 3,400 elderly residents requiring in-home support services	\$0	\$909	20
Fund one Social Worker 2 position to provide supervision of the Care Planning staff of eight and review case files in accordance with funding stipulations	\$0	\$80	1
Fund one Rehabilitative Services Supervisor position to coordinate the treatment provided to an average of 90 drug court clients at Diversion Treatment - MDC; as a consequence of not having this position, group therapy sessions are not facilitated as scheduled and documentation of treatment is deficient, all potentially negatively impacting the Department's accreditation	\$0	\$89	1
Fund two Social Worker 1 positions to address the extensive case management needs of the population served through the Rehabilitative Services Division who are mostly homeless, unemployed and indigent	\$0	\$144	2
Fund two Rehabilitative Services Counselor 1 positions to provide night coverage at the residential treatment program; one employee on duty during midnight and weekend shifts is a safety hazard	\$0	\$144	2
Fund one Outreach Counselor position to work with community-based organizations, Miami-Dade County Public Schools, foster care and state and county justice providers to connect young people ages 18-24 to positive services that provide education and training leading to employment and/or post-secondary placement	\$50	\$50	1
Funding for home rehabilitation for homeowners from a waitlist of 700 currently unserved by federal/state/local grants	\$0	\$8,700	0
Total	\$50	\$11,320	48

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 2022-23	\$ 5,688	41	\$ -	0	\$ -	0	\$ 5,688	41		
	FY 2023-24	\$ 6,238	43	\$ -	0	\$ -	0	\$ 6,238	43		
OFFICE OF HOUSING ASSISTANCE AND ADVOCACY											
Office of Housing Advocacy	FY 2022-23	\$ 694	7	\$ -	0	\$ -	0	\$ 694	7		
	FY 2023-24	\$ 774	7	\$ -	0	\$ -	0	\$ 774	7	3,500	Number of referred to partner agencies
OFFICE OF NEIGHBORHOOD SAFETY											
Office of Neighborhood Safety	FY 2022-23	\$ 1,456	5	\$ -	0	\$ -	0	\$ 1,456	5		
	FY 2023-24	\$ 1,458	5	\$ -	0	\$ -	0	\$ 1,458	5	5,000	Engagement touchpoints with residents and other community stakeholders to design and promote strategies to safer neighborhoods via surveys, meetings and events
OFFICE OF NEW AMERICANS											
Office of New Americans	FY 2022-23	\$ 800	4	\$ -	0	\$ -	0	\$ 800	4		
	FY 2023-24	\$ 793	4	\$ -	0	\$ -	0	\$ 793	4	1,125	Number of immigrants provided with referrals
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2022-23	\$ 302	1	\$ -	0	\$ -	0	\$ 302	1	2,000	
	FY 2023-24	\$ 344	1	\$ -	0	\$ -	0	\$ 344	1	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
REHABILITATIVE SERVICES											
Division Administration	FY 2022-23	\$ 387	2	\$ -	0	\$ -	0	\$ 387	2		
	FY 2023-24	\$ 355	2	\$ -	0	\$ -	0	\$ 355	2		
Community Services (Intake and Treatment)	FY 2022-23	\$ 2,391	8	\$ 3,237	28	\$ 25	0	\$ 5,653	36	1,500	
	FY 2023-24	\$ 2,757	10	\$ 2,936	26	\$ 25	0	\$ 5,718	36	1,500	Assessments completed - new clients
Treatment Alternatives to Street Crimes (TASC)	FY 2022-23	\$ 1,341	10	\$ -	0	\$ 65	2	\$ 1,406	12	250	
	FY 2023-24	\$ 1,410	10	\$ -	0	\$ 65	2	\$ 1,475	12	250	Drug Court referrals receiving treatment including counseling, testing, medication and support services
Subtotal (Rehabilitative)	FY 2022-23	\$ 4,119	20	\$ 3,237	28	\$ 90	2	\$ 7,446	50		
	FY 2023-24	\$ 4,522	22	\$ 2,936	26	\$ 90	2	\$ 7,548	50		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims (Adm, Safe Space, Inn-transition)	FY 2022-23	\$ 3,454	13	\$ 2,896	38	\$ 45	45	\$ 6,395	96	1,600	
	FY 2023-24	\$ 4,682	13	\$ 2,406	38	\$ 45	45	\$ 7,133	96	2,900	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others
Domestic Violence Intake (CVAC)	FY 2022-23	\$ 1,671	8	\$ 2,055	23	\$ -	0	\$ 3,726	31	5,000	
	FY 2023-24	\$ 1,848	8	\$ 2,035	23	\$ -	0	\$ 3,883	31	5,000	Victims completed an intake assessment and received onsite advocacy services including filing for injunctions, legal, counseling, relocation support, rental assistance, food, among others
Subtotal (VPI)	FY 2022-23	\$ 5,125	21	\$ 4,951	61	\$ 45	45	\$ 10,121	127		
	FY 2023-24	\$ 6,530	21	\$ 4,441	61	\$ 45	45	\$ 11,016	127		
ELDERLY											
Division Administration	FY 2022-23	\$ 2,074	9	\$ -	0	\$ -	0	\$ 2,074	9		
	FY 2023-24	\$ 1,321	8	\$ -	0	\$ -	0	\$ 1,321	8		
Adult Day Care	FY 2022-23	\$ 2,820	32	\$ 1,208	4	\$ -	0	\$ 4,028	36	300	
	FY 2023-24	\$ 2,341	33	\$ 797	4	\$ -	0	\$ 3,138	37	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
LSP High Risk Elderly Meals	FY 2022-23	\$ 1,000		\$ 711		\$ -	0	\$ 1,711	0	498,035	
	FY 2023-24	\$ 1,000		\$ 711		\$ -	0	\$ 1,711	0	498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
Meals for the Elderly (includes Senior Centers)	FY 2022-23	\$ 1,333	11	\$ 1,198	5	\$ -	0	\$ 2,531	16	270,000	
	FY 2023-24	\$ 1,590	11	\$ 1,465	6	\$ -	0	\$ 3,055	17	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation
Meals on Wheels	FY 2022-23	\$ 915	6			\$ -	0	\$ 915	6	175,000	
	FY 2023-24	\$ 758	5	\$ 688		\$ -	0	\$ 1,446	5	175,000	Meals delivered to low-income, ill and isolated seniors
Care Planning	FY 2022-23	\$ 979	12	\$ -		\$ -	0	\$ 979	12	1,575	
	FY 2023-24	\$ 1,181	14	\$ -		\$ -	0	\$ 1,181	14	1,575	Isolated elders provided with case management and in-home services
Foster Grandparents	FY 2022-23	\$ 240	1	\$ 309	2	\$ -	0	\$ 549	3	100	
	FY 2023-24	\$ 228	1	\$ 319	2	\$ -	0	\$ 547	3	100	Elders participating as foster grandparents to children and youth with special needs
Home Care Program	FY 2022-23	\$ 3,647	50	\$ 844	14	\$ -	0	\$ 4,491	64	500	
	FY 2023-24	\$ 3,813	50	\$ 358	13	\$ -	0	\$ 4,171	63	500	Elders remaining in their own homes through in-home services
Retired Seniors Volunteer Program (RSVP)	FY 2022-23	\$ 95	1	\$ 112	1	\$ -	0	\$ 207	2	500	
	FY 2023-24	\$ 129	1	\$ 112	1	\$ -	0	\$ 241	2	500	Elders engaged in community service to meet educational, respite and disaster preparedness needs
Senior Companions	FY 2022-23	\$ 310	1	\$ 653	3	\$ -	0	\$ 963	4	140	
	FY 2023-24	\$ 303	2	\$ 666	2	\$ -	0	\$ 969	4	140	Elderly peers assisted frail, isolated seniors through companionship and respite services
Disability Services and Independent Living (D/SAIL)	FY 2022-23	\$ 1,252	16	\$ -	0	\$ -	0	\$ 1,252	16	600	
	FY 2023-24	\$ 1,149	14	\$ -	0	\$ -	0	\$ 1,149	14	600	Individuals with disabilities provided with various on-site and in-home services
Subtotal (Elderly)	FY 2022-23	\$ 14,665	139	\$ 5,035	29	\$ -	0	\$ 19,700	168		
	FY 2023-24	\$ 13,813	139	\$ 5,116	28	\$ -	0	\$ 18,929	167		

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
ENERGY											
Home Weatherization / Energy Conservation Program	FY 2022-23	\$ 761	4	\$ 550	3	\$ -	0	\$ 1,311	7	85	Homes improved in the Weatherization Assistance Program (WAP). Includes HOMES
	FY 2023-24	\$ 629	4	\$ 415	3	\$ 3,331	0	\$ 4,375	7	170	
Facility Maintenance	FY 2022-23	\$ 4,455	17	\$ -	0	\$ 463	0	\$ 4,918	17	800	Facility service requests completed
	FY 2023-24	\$ 6,016	16	\$ -	0	\$ 463	0	\$ 6,479	16	800	
Subtotal (Energy)	FY 2022-23	\$ 5,216	21	\$ 550	3	\$ 463	0	\$ 6,229	24		
	FY 2023-24	\$ 6,645	20	\$ 415	3	\$ 3,794	0	\$ 10,854	23		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps (GMSC)	FY 2022-23	0	0	\$ 2,584	10	\$ 1,259	0	\$ 3,843	10	440	Youth engaged in education and employment activities
	FY 2023-24	0	0	\$ 1,592	10	\$ 1,416	0	\$ 3,008	10	100	
Subtotal (GMSC)	FY 2022-23	\$ -	0	\$ 2,584	10	\$ 1,259	0	\$ 3,843	10		
	FY 2023-24	\$ -	0	\$ 1,592	10	\$ 1,416	0	\$ 3,008	10		
HEAD START											
Head Start and Early Head Start	FY 2022-23	\$ 1,725	0	\$ 85,673	102	\$ 992	0	\$ 88,390	102	7,548	Funded slots to serve children ages 0-5 in early learning. Includes \$1 million for Extended/After Care Program
	FY 2023-24	\$ 1,693	0	\$ 86,751	102	\$ 850	0	\$ 89,294	102	7,548	
Summer Meals	FY 2022-23	\$ -	0	\$ 1,800		\$ -	0	\$ 1,800		630,458	Meals served to youth during out-of-school summer months
	FY 2023-24	\$ -	0	\$ 2,505		\$ -	0	\$ 2,505		787,136	
Subtotal (Head Start)	FY 2022-23	\$ 1,725	0	\$ 87,473	102	\$ 992	0	\$ 90,190	102		
	FY 2023-24	\$ 1,693	0	\$ 89,256	102	\$ 850	0	\$ 91,799	102		
TRANSPORTATION											
Transportation	FY 2022-23	\$ 1,842	18	\$ -		\$ 15	0	\$ 1,857	18	30,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2023-24	\$ 1,937	18	\$ -		\$ 10	0	\$ 1,947	18	70,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers / CSBG / Mortgage Relief Program (H.O.M.E.S)	FY 2022-23	\$ 4,051	26	\$ 3,161	44	\$ -	0	\$ 7,212	70	213,500	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 2023-24	\$ 3,959	26	\$ 3,132	44	\$ 11,500	0	\$ 18,591	70	213,500	
At-Risk Youth (Employment and Training)	FY 2022-23	\$ 96	1	\$ -	0	\$ -	0	\$ 96	1	500	At-risk youth/young adults engaged in career development and employment readiness
	FY 2023-24	\$ 102	1	\$ -	0	\$ 126	1	\$ 228	2	500	
South Dade Skills Center (Employment and Training)	FY 2022-23	\$ 176	1	\$ 378	3	\$ 126	1	\$ 680	5	80	Farmworkers and migrants employed
	FY 2023-24	\$ 264	0	\$ 352	4	\$ -	0	\$ 616	4	80	
**Emergency Food & Shelter Program	FY 2022-23	\$ -	0	\$ -		\$ -	0	\$ -	0		Clients Served
	FY 2023-24	\$ -	0	\$ 130		\$ -	0	\$ 130	0	118	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2022-23	\$ -	0	\$ 13,828	28	\$ -	0	\$ 13,828	28	16,617	Households provided with energy costs assistance
	FY 2023-24	\$ -	0	\$ 13,920	28	\$ -	0	\$ 13,920	28	18,799	
*Low-Income Home Water Assistance Program (LIHWAP)	FY 2022-23	\$ -	0	\$ -		\$ -	0	\$ -	0		Households provided with water costs assistance (new program)
	FY 2023-24	\$ 245	0	\$ 4,681		\$ -	0	\$ 4,926	0	7,042	
**Veterans Services	FY 2022-23	\$ 556	5	\$ -		\$ -	0	\$ 556	5	960	Assist veterans in the application for benefits process.
	FY 2023-24	\$ 611	5	\$ -		\$ -	0	\$ 611	5	960	
Subtotal (Family and Community Services)	FY 2022-23	\$ 4,879	33	\$ 17,367	75	\$ 126	1	\$ 22,372	109		
	FY 2023-24	\$ 5,181	32	\$ 22,215	76	\$ 11,626	1	\$ 39,022	109		
TOTAL	FY 2022-23	\$ 46,511	310	\$ 121,197	308	\$ 2,990	48	\$ 170,698	666		
	FY 2023-24	\$ 49,928	312	\$ 125,971	306	\$ 17,831	48	\$ 193,730	666		