

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

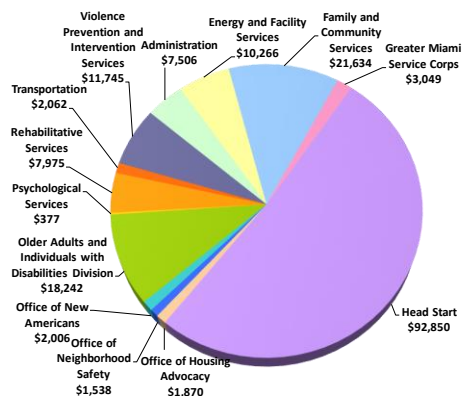
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents 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, substance abuse rehabilitative services, housing assistance, neighborhood safety and immigration resource and referral 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.

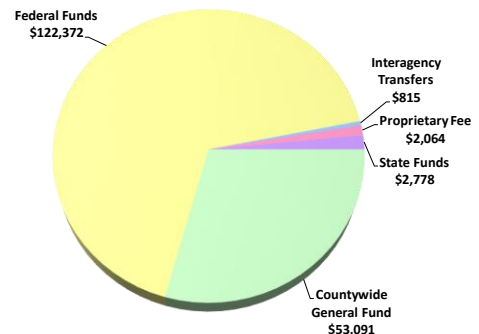
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Commerce, the Department of Children and Families, the Alliance for Aging, Miami-Dade County Public Schools,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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

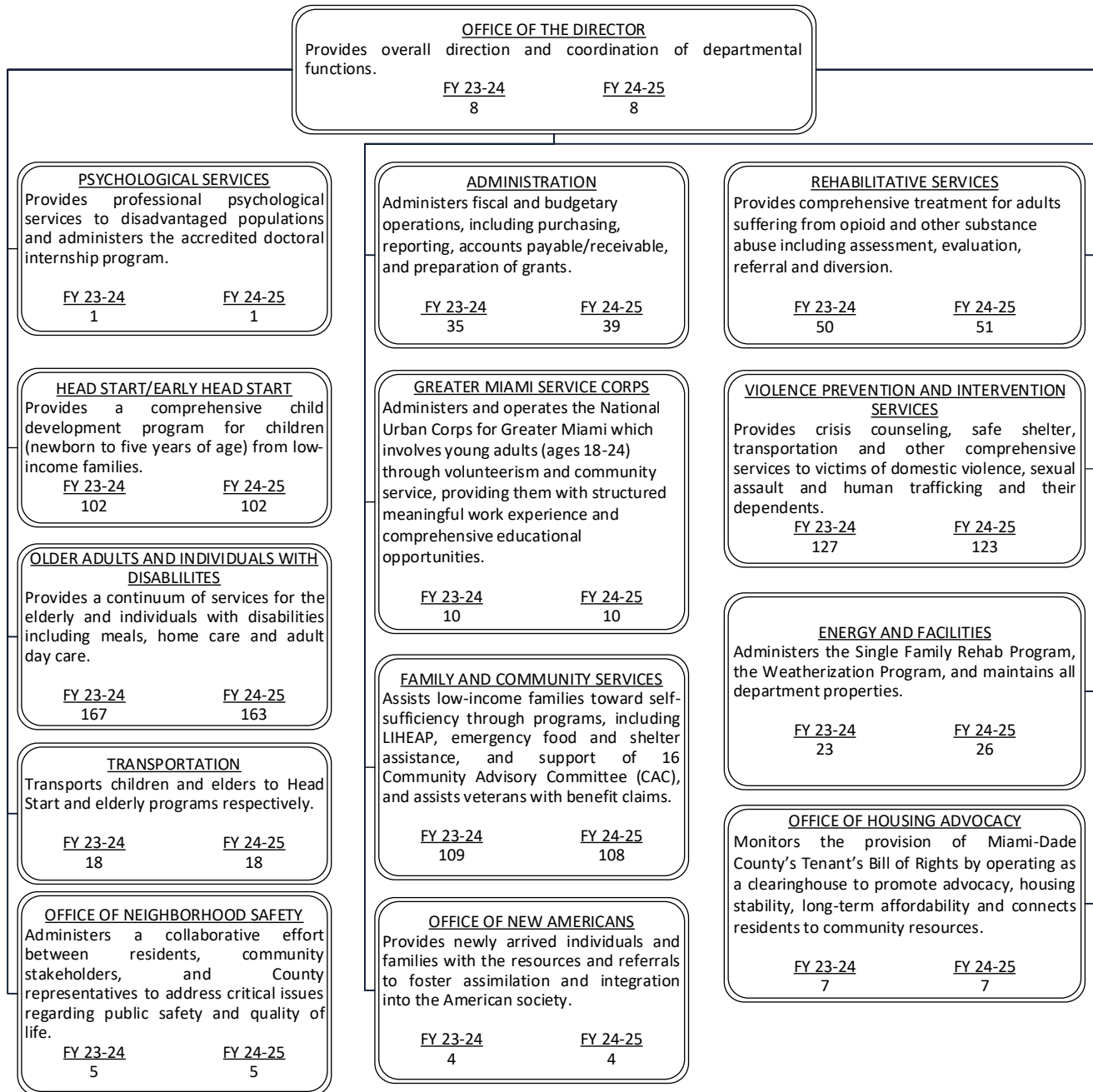


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 697

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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 2024-25 Proposed Budget includes the transfer of one Social Media Specialist from Family and Community Services to Administration
- The FY 2024-25 Proposed Budget includes the transfer of one Accountant 2, two Community Family Service Workers and one Administrative Officer 1 from the Elderly and Disability Services to Administration
- The FY 2024-25 Proposed Budget includes the transfer of one Special Project Administrator 1 from Administration to the Rehabilitative Services division

DIVISION: OFFICE OF NEIGHBORHOOD SAFETY

The Office of Neighborhood Safety brings together residents, community stakeholders and County departments to develop and implement solutions to improve public safety and enhance the quality of life for all citizens. 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 grants to a minimum of thirty community stakeholders, including grassroot groups and residents, 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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Assist low-income residents by providing support services, including education, employment, economic and housing assistance	Number of students granted college scholarships through the Office of Neighborhood Safety*	OP	↔	40	50	50	125	125

*For FY 2023-24 & FY 2024-25, an additional 75 scholarships are being provided via Miami-Dade County Community Violence Intervention funding allocation

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Strategic Plan Objectives								
<ul style="list-style-type: none"> PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Engage with resident and community stakeholders to design and promote strategies and tools to create safer neighborhoods	Projects awarded via Safe in the 305 Grant	OP	↔	32	56	30	30	30
	Individuals reached at community events hosted and/or attended by Office of Neighborhood Safety staff	OP	↑	3,495	5,552	5,000	5,500	5,000

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships



The FY 2024-25 Proposed Budget includes \$55,000 to provide grants to 30 community stakeholders, including residents, through the Safe in the 305 program



The FY 2024-25 Proposed Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies and create safer neighborhoods

DIVISION: OFFICE OF NEW AMERICANS

The Office of New Americans provides newly arrived and long-term immigrant residents and their families with resources and referrals to foster integration, assimilation and inclusion into our country.

- Provides access to coordinated assistance through community partners
- Hosts educational sessions to increase knowledge of resources and processes

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Number of assistance requests addressed by the Office of New Americans*	OP	↑	N/A	1,611	2,400	2,400	3,000
	Number of educational sessions and events offered through the Office of New Americans**	OP	↑	N/A	N/A	12	12	24

*Division was established in FY 2022-23; target for FY 2024-25 accounts for requested additional staff

**Programming began April 2024

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- The FY 2024-25 Proposed Budget includes \$1,039,000 to provide newly arrived individuals and families with the resources and referrals to foster assimilation into American society
- The FY 2024-25 Proposed Budget includes \$1 million to Catholic Legal Services for the Immigration Services program that will provide legal immigration service assistance to residents and to identify other primary service providers for the program

DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age and expectant mothers) of 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
- 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Summer Meals Program*	OP	↔	787,136	847,803	850,000	900,000	898,500

*Every enrolled child will receive breakfast, lunch and a snack each day

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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	↔	933	1,237	1,238	1,238	1,238
	Number of children ages 3-5 enrolled in Head Start***	OP	↔	5,956	5,473	6,310	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	↑	80,875.47	117,374.91	7,548	7,000	7,548

**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

***Head Start is budgeted for 6,310 slots; it is the goal of Head Start to retain all students through the program duration

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Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-4: Foster healthy living and ensure access to vital health services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide nutritional counseling to children and seniors	Number of nutritional counseling sessions provided through Head Start/Early Head Start****	OP	↔	6,456	6,375	5,704	5,900	5,900

****Nutritional counseling is conducted only for newly enrolled children

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$88.765 million from the United States Department of Health and Human Services for Head Start and Early Head Start
- The FY 2024-25 Proposed Budget includes other revenues of \$850,000 from the Children's Trust
- The FY 2024-25 Proposed Budget includes \$2.505 million from the United States Department of Agriculture for the Summer Meals Program to provide 898,500 meals to children during the summer recess months

DIVISION: REHABILITATIVE SERVICES	
The Rehabilitative Services Division provides comprehensive treatment services for adults suffering from substance abuse in Miami-Dade County.	
<ul style="list-style-type: none"> Provides substance use assessments and provides comprehensive case management including counseling, integrated primary medical & 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								
<ul style="list-style-type: none"> HS1-4: Improve access to substance abuse prevention, intervention and support services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide residential treatment for individuals with substance use disorders	Admissions to community-based residential substance abuse treatment services	OP	↑	413	411	460	435	435

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Substance use assessments completed by Community Services Central Intake	OP	↑	1,114	1,508	2,030	1,565	1,700

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DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes \$86,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program which provides correctional-based substance abuse services to DUI offenders

- The FY 2024-25 Proposed Budget includes the transfer of one Special Project Administrator 1 from Administration to the Rehabilitative Services division

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
- Provide 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Meals on Wheels*	OP	↔	229,700	156,717	175,000	200,000	270,000

*FY 2022-23 actuals reflect the result of streamlining participants in the program to the most needed in accordance with program requirements

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes	Homebound seniors/adults with disabilities provided with home care services	OP	↔	312	776	500	400	450
Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities	Seniors/adults with disabilities served through congregate day programs	OP	↔	2,622	2,576	2,500	2,500	3000
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Seniors attending financial abuse awareness events and presentations**	OP	↑	N/A	N/A	150	150	200

**Programming began FY 2023-24.

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Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-4: Foster healthy living and ensure access to vital health services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide nutritional counseling to children and seniors	Nutritional counseling sessions provided through Older Adults and Individuals with Disabilities Services***	OP	↑	27	22	10	10	20

*** Due to COVID-19, FY 2021-22 Actual reflects that in-person nutritional counseling was paused. The number of counseling sessions can fluctuate throughout the year based on client needs

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$1.851 million to provide 175,000 meals to the elderly through the Meals on Wheels program
- The FY 2024-2025 Proposed Budget includes \$2.955 million to provide 270,000 congregate meals to seniors
- The FY 2024-25 Proposed Budget includes \$1.486 million to provide 498,035 meals to the elderly identified as high-risk for malnutrition
- The FY 2024-25 Proposed Budget includes the transfer of one Accountant 2, two Community Family Service Workers and one Administrative Officer 1 from the Older Adults and Individuals with Disabilities division to the Administration division

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide psychological services, including evaluation and therapy, for clients in need	Therapy sessions facilitated for CAHSD program participants	OP	↑	911	995	1,000	1,000	1,025
	Psychological intakes, assessments and evaluations conducted for CAHSD program participants	OP	↑	211	398	400	400	410

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DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes \$377,000 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.

- Home improvement services provided through the following programs: Weatherization Assistance Program (WAP), Home Repair Services Program (CDBG), Energy Expansion Program (EEP), Hurricane Loss Mitigation Program (HLMP), Peace & Prosperity Plan funding and County Weatherization Assistance Program (HOMES).

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide home improvement and home safety upgrades for low-to-moderate income homeowners	Services provided to homeowners to improve home safety and quality of life in their homes*	OP	↑	57	128	305	305	305

*Additional grant funding available for FY 2024-25

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes a total of \$4.387 million for the Weatherization Assistance and HOMES programs which enables 170 homes to receive weatherization services and become more energy efficient

- The FY 2024-25 Proposed Budget includes funding to provide facility maintenance services for approximately 42 properties in the Department's portfolio that are not eligible for reimbursement under the Capital Infrastructure Improvement Program (CIIP)
- The FY 2024-25 Proposed Budget includes the transfer of three Custodial Workers from the Violence and Prevention and Intervention division to the Energy and Facility Services Division

DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps Division 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

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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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Young adults placed in unsubsidized employment and/or post-secondary education through Greater Miami Service Corps*	OC	↑	47	13	40	40	40
	Young adults that participated in job training, education and industry trainings through Greater Miami Service Corps**	OP	↔	487	127	100	100	100
	Cost per youth provided with education, training and career services through Greater Miami Service Corps	EF	↓	\$5,024	\$28,685	\$30,080	\$33,970	\$30,400

*In FY 2022-23 the remaining members were engaged in active program services

**FY 2021-22 includes members funded by CareerSource which concluded its grant in the 2021-2022 period

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes funding of \$195,000 from Public Housing and Community Development (PHCD) for painting and facility maintenance; \$427,000 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 \$87,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild



The FY 2024-25 Proposed Budget includes the following contracts and interdepartmental transfers: \$239,292 from PHCD for landscape and beautification services; \$202,000 from Solid Waste Management for beautification projects; \$110,000 from Water and Sewer for landscape maintenance; \$192,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries; \$50,000 from Public Housing and Community Development for Septic to Sewer connections; \$40,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$10,000 from YouthBuild USA Prudential for mentorship, employment and community service activities and \$515,000 from YouthBuild DOL (Department of Labor) for construction related education training and work experience; \$70,000 from Broward Community Foundation for youth leadership training; \$191,000 from Community based Organization for funding to provide case management, training and support services; \$288,000 from Volunteer Florida to engage young people in environmental stewardship activities that includes addressing energy efficiency in homes and urban heat through the planting of trees; \$264,000 from Miami Dade County Solid Waste Community Enhancement team code enforcement

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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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	↑	29,233	24,891	70,000	29,122	70,000

*FY 2024-25 reflects an increase in the proposed budget

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes 70,000 one-way trips per year for elderly clients attending the Department's Adult Day Care Centers

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services Division 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 disadvantaged populations
- 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Farmworkers and migrants who retained employment for ninety days through Family and Community Services efforts	OC	↔	34	43	50	50	50
	Residents who secured employment through Family and Community Services	OP	↑	175	116	200	200	150
	Residents who secured employment through Farmworker Career Development program	OP	↑	175	116	200	200	150
Connect residents to employment services, including on-the-job training and certification programs	Number of residents that participated in employability skills training workshops or one-on-one job coaching*	OP	↑	364	671	431	439	439

* This measure was added for FY 2024-25

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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 CAHSD programs*	OP	↑	3,713,511	3,861,692	3,806,810	4,024,074	4,288,341

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

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Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off	Instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	OP	↑	38,924	37,559	38,000	38,000	38,000
Provide social services to Veterans residing in Miami-Dade County	Veterans and/or their dependents assisted by Veteran Services	OP	↑	1,445	1012	1,200	1200	1200
Provide vulnerable residents and special populations access to social services	Visits by residents accessing services at neighborhood-based Community Resource Centers	OP	↑	213,292	224,386	212,000	210,000	210,000

DIVISION COMMENTS

- The FY2024-25 Proposed Budget includes \$623,000 in countywide General Fund support for the Department’s Veterans Services program to assist approximately 1,200 veterans in the completion and submission of their applications for veteran’s benefits
- The FY 2024-25 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 \$350,000 in funding from the Florida Department of Education National Farmworker Jobs Program (USDOL); this funding is expected to provide approximately 62 farmworkers and migrants with job training and employment skills



In FY 2024-25, 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 \$4.877 million in Countywide General Fund)

- In FY 2024-25, the Low-Income Home Energy Assistance Program (LIHEAP) will be awarded \$12.29 million; the program is expected to serve approximately 19,956 residents with financial assistance in paying their electricity bills



The FY 2024-25 Proposed 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 2024-25 Proposed Budget includes the transfer of one Social Media Specialist from Family and Community Services to Administration

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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

Strategic Plan Objectives

- 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	Victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with advocacy services residing in residential housing	OP	↑	865	952	1,464	1,464	1,537
	Victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with advocacy services through outreach programs*	OP	↑	1,195	1,133	11,176	11,176	12,276
	Residents accessing Coordinated Services at a Non-residential Center	OP	↑	3,793	2,082	3,840	3,720	4,000
Provide safe housing options for victims fleeing their homes	Residents who were provided with Direct Relief assistance**	OP	↑	1,762	1,033	1,080	600	660
	Residents that received services at Inn Transition Locations	OP	↑	1,192	969	1,284	1,320	1,320
	Residents that received services at emergency shelters	OP	↑	2,382	2,237	2,916	2,952	2,952

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

**Domestic Violence Direct Relief Grant funding was exhausted for FY 2023-24

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DIVISION COMMENTS

- As required by state statute, the FY 2024-25 Proposed Budget includes \$5.732 million of General Fund support for the Homeless Shelter Services Maintenance of Effort in excess of \$2.826 million
- The FY 2024-25 Proposed Budget includes the transfer of three Custodial Workers from the Violence and Prevention and Intervention division to the Energy and Facility Services Division
- The FY 2024-25 Proposed Budget includes the transfer of one CAHSD Assistant Director 1 from the Violence and Prevention and Intervention division to the Department of Corrections

DIVISION: OFFICE OF HOUSING ADVOCACY

The Office of Housing Advocacy serves as a clearinghouse and coordinator of services connecting Miami-Dade County residents to housing related resources.

- Provides access to coordinated assistance through community partners

Strategic Plan Objectives

- HS1-1: Reduce homelessness throughout Miami-Dade County

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide residents with advocacy services to address housing issues	Number of referrals made to partner agencies through the Office of Housing Advocacy	OP	↑	1,611	8,211	3,500	3,500	3,500

DIVISION COMMENTS

- In FY2024-25 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 2024-25 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 conducting 15 tenant education events countywide
- The FY 2024-25 Proposed Budget includes \$1 million to Legal Services of Greater Miami, Inc. for an Eviction Diversion program that will provide legal services to qualifying residents during landlord disputes as well as outreach and educational opportunities regarding their rights as tenants and to identify other primary service providers for the program

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the construction of the Casa Familia Community Center; the Community Center, which will be available for public use, will offer a wide range of recreational activities, social opportunities and educational programs for residents and other individuals within the community to promote self-sufficiency and self-determination; the Community Center is a part of a larger affordable housing development of 50 apartment units with a total development cost of approximately \$25 million; the capital program is funded with Building Better Communities General Obligation Bond proceeds; the facility is a public-private partnership and is expected to be operational in FY 2026-27 (total program cost \$3.5 million; \$1.75 million in FY 2024-25; capital program #2000001492)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP); the capital program is focused on addressing the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, security and various other miscellaneous items as needed; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$8.141 million; \$1.946 million in FY 2024-25; capital program #2000001280)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2026-27; 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; \$1 million in FY 2024-25; capital program #844680)



The FY 2024-25 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 project 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; \$288,000 in FY 2024-25; capital program #6009530)



In FY 2024-25, 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) proceeds (\$15 million) (total program cost \$15 million; \$1 million in FY 2024-25; capital program #8463701)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles that are comprised of eight additional fleet vehicles and six replacement fleet vehicles (\$1,635,000); 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 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	317	306	171	161	161
Fuel	165	160	167	161	180
Overtime	482	624	0	385	412
Rent	908	924	920	1,113	1,638
Security Services	3,371	3,402	3,554	3,850	3,689
Temporary Services	2,646	2,488	4,379	3,663	1,013
Travel and Registration	58	102	243	338	345
Utilities	1,539	1,736	1,323	1,698	1,779

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25		Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24
Revenue Summary					Strategic Area: Health and Society				
Court-Related Revenues	67	0	0	0	Administration	6,238	7,506	43	47
General Fund Countywide	25,183	42,397	49,928	53,091	Office of Neighborhood Safety	1,458	1,538	5	5
Interest Earnings	7	0	0	0	Office of New Americans	793	2,006	4	4
Miscellaneous Revenues	3	1,132	2	2	Head Start	91,799	92,850	102	102
Carryover	0	0	10	0	Rehabilitative Services	7,548	7,975	50	51
Fees for Services	2	35	75	21	Older Adults and Individuals with Disabilities Division	18,929	18,242	167	163
Grants From Other Local Units	108	120	126	148	Psychological Services	344	377	1	1
Other Charges For Services	26	0	15	15	Energy and Facility Services	10,854	10,266	23	26
Other Revenues	16,802	1,210	1,278	1,392	Greater Miami Service Corps	3,008	3,049	10	10
Rental Income	13	81	506	486	Transportation	1,947	2,062	18	18
State Grants	1,680	3,863	2,195	2,778	Family and Community Services	39,022	21,634	109	108
Federal Grants	150,802	132,600	123,776	122,372	Violence Prevention and Intervention Services	11,016	11,745	127	123
Interagency Transfers	2,744	435	2,069	815	Office of Housing Advocacy	774	1,870	7	7
Miami-Dade Rescue Plan Fund	0	3	13,750	0	Total Operating Expenditures	193,730	181,120	666	665
Total Revenues	197,437	181,876	193,730	181,120					
Operating Expenditures Summary									
Salary	35,362	40,099	45,063	46,664					
Fringe Benefits	14,426	16,596	19,731	22,718					
Court Costs	0	0	0	0					
Contractual Services	14,355	12,050	26,460	15,640					
Other Operating	11,892	10,943	9,454	12,242					
Charges for County Services	4,107	3,384	3,190	3,517					
Grants to Outside Organizations	116,985	97,706	89,595	80,179					
Capital	734	456	237	160					
Total Operating Expenditures	197,861	181,234	193,730	181,120					
Non-Operating Expenditures Summary									
Transfers	0	40	0	0					
Distribution of Funds In Trust	17	17	0	0					
Debt Service	0	7	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	17	64	0	0					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000001280



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	7,774	0	0	0	0	0	0	0	7,774
CIIP Program Financing	0	0	216	151	0	0	0	0	367
TOTAL REVENUES:	7,774	0	216	151	0	0	0	0	8,141
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,122	592	0	0	0	0	0	0	1,714
Furniture Fixtures and Equipment	270	75	0	0	0	0	0	0	345
Infrastructure Improvements	3,717	913	216	151	0	0	0	0	4,997
Permitting	26	8	0	0	0	0	0	0	34
Planning and Design	187	20	0	0	0	0	0	0	207
Project Administration	448	295	0	0	0	0	0	0	743
Project Contingency	33	43	0	0	0	0	0	0	76
Technology Hardware/Software	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	5,828	1,946	216	151	0	0	0	0	8,141

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,875	1,000	563	562	0	0	0	0	4,000
TOTAL REVENUES:	1,875	1,000	563	562	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	184	1,000	563	562	0	0	0	0	2,309
Infrastructure Improvements	1,691	0	0	0	0	0	0	0	1,691
TOTAL EXPENDITURES:	1,875	1,000	563	562	0	0	0	0	4,000

FY 2024-25 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,327	0	0	0	0	0	0	0	1,327
CIIP Program Financing	0	0	2,806	8,561	9,851	0	0	0	21,218
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	2,133	0	2,806	8,561	9,851	0	0	0	23,351
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	284	0	0	0	284
Construction	703	0	570	8,039	9,014	0	0	0	18,326
Furniture Fixtures and Equipment	0	0	1,200	0	0	0	0	0	1,200
Infrastructure Improvements	813	288	6	6	0	0	0	0	1,113
Planning and Design	329	0	100	451	451	0	0	0	1,331
Project Contingency	0	0	30	65	102	0	0	0	197
Technology Hardware/Software	0	0	900	0	0	0	0	0	900
TOTAL EXPENDITURES:	1,845	288	2,806	8,561	9,851	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000
TOTAL REVENUES:	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	197	0	0	0	197
Infrastructure Improvements	1,846	1,000	4,000	4,000	3,957	0	0	0	14,803
TOTAL EXPENDITURES:	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund a CVAC North. On March 3, 2020, the Board of County Commissioners (BCC) passed Resolution R-256-20 directing the County Mayor to identify two areas of great need in the County to site two new Coordinated Victims Assistance centers within such area. There is only one Center of its kind in Miami-Dade County to assist victims of domestic violence, sexual assault, dating violence, stalking and human trafficking. The County currently has a population of 2.7 M residents and spans 2,431 square miles. Although the existing Center is centrally located, victims from the South and North areas of the County still must travel considerably to get to the CVAC.	\$1,506	\$950	6
Fund a CVAC South. On March 3, 2020, the Board of County Commissioners (BCC) passed Resolution R-256-20 directing the County Mayor to identify two areas of great need in the County to site two new Coordinated Victims Assistance centers within such area. There is only one Center of its kind in Miami-Dade County to assist victims of domestic violence, sexual assault, dating violence, stalking and human trafficking. The County currently has a population of 2.7 M residents and spans 2,431 square miles. Although the existing Center is centrally located, victims from the South and North areas of the County still must travel considerably to get to the CVAC.	\$1,893	\$871	5
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 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
Funding for home rehabilitation for homeowners from a waitlist of 700 currently unserved by federal/state/local grants.	\$0	\$8,700	0
Total	\$3,399	\$12,228	46

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 2023-24	\$ 6,238	43					\$ 6,238	43		
	FY 2024-25	\$ 7,506	47					\$ 7,506	47		
OFFICE OF HOUSING ASSISTANCE AND ADVOCACY											
Office of Housing Advocacy	FY 2023-24	\$ 774	7					\$ 774	7	3,500	Number of referred to partner agencies
	FY 2024-25	\$ 1,870	7					\$ 1,870	7	3,500	
OFFICE OF NEIGHBORHOOD SAFETY											
Office of Neighborhood Safety	FY 2023-24	\$ 1,458	5					\$ 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
	FY 2024-25	\$ 1,538	5					\$ 1,538	5	5,000	
OFFICE OF NEW AMERICANS											
Office of New Americans	FY 2023-24	\$ 793	4					\$ 793	4	2,600	Number of immigrants provided with referrals
	FY 2024-25	\$ 2,006	4					\$ 2,006	4	2,700	
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2023-24	\$ 353	1					\$ 353	1	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
	FY 2024-25	\$ 377	1					\$ 377	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2023-24	\$ 355	2					\$ 355	2		
	FY 2024-25	\$ 420	3					\$ 420	3		
Community Services (Intake and Treatment)	FY 2023-24	\$ 2,757	10	\$ 2,936	26	\$ 25		\$ 5,718	36	2,030	Assessments completed - new clients
	FY 2024-25	\$ 3,293	11	\$ 2,642	26	\$ 16		\$ 5,951	37	1,700	
Treatment Alternatives to Street Crimes (TASC)	FY 2023-24	\$ 1,410	10			\$ 65	2	\$ 1,475	12	320	Drug Court referrals receiving treatment including counseling, testing, medication and support services
	FY 2024-25	\$ 1,584	10			\$ 20	1	\$ 1,604	11	320	
Subtotal (Rehabilitative)	FY 2023-24	\$ 4,522	22	\$ 2,936	26	\$ 90	2	\$ 7,548	50		
	FY 2024-25	\$ 5,297	24	\$ 2,642	26	\$ 36	1	\$ 7,975	51		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims (Adm, Safe Space, Inn-transition)	FY 2023-24	\$ 4,729	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
	FY 2024-25	\$ 4,961	62	\$ 2,826	22	\$ 25	8	\$ 7,812	92	3,000	
Domestic Violence Intake (CVAC)	FY 2023-24	\$ 1,848	8	\$ 2,035	23			\$ 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
	FY 2024-25	\$ 2,377	15	\$ 1,555	16			\$ 3,932	31	4,000	
Subtotal (VPI)	FY 2023-24	\$ 6,577	62	\$ 4,441	61	\$ 45	45	\$ 11,016	127		
	FY 2024-25	\$ 7,338	77	\$ 4,381	38	\$ 25	8	\$ 11,744	123		
OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES (OAID)											
Division Administration	FY 2023-24	\$ 1,321	8					\$ 1,321	8		
	FY 2024-25	\$ 1,612	4					\$ 1,612	4		
Adult Day Care	FY 2023-24	\$ 2,341	33	\$ 797	4			\$ 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
	FY 2024-25	\$ 2,055	33	\$ 1,109				\$ 3,164	33	300	
LSP High Risk Elderly Meals	FY 2023-24	\$ 1,000		\$ 711				\$ 1,711	0	498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
	FY 2024-25	\$ 500		\$ 986				\$ 1,486	0	498,035	
Meals for the Elderly (includes Senior Centers)	FY 2023-24	\$ 1,590	11	\$ 1,465	6			\$ 3,055	17	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation
	FY 2024-25	\$ 1,367	21	\$ 1,098				\$ 2,465	21	270,000	
Meals on Wheels	FY 2023-24	\$ 758	5	\$ 688				\$ 1,446	5	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2024-25	\$ 453	4	\$ 1,053				\$ 1,506	4	175,000	
Care Planning	FY 2023-24	\$ 1,181	14					\$ 1,181	14	1,575	Isolated elders provided with case management and in-home services
	FY 2024-25	\$ 960	11					\$ 960	11	1,575	
Foster Grandparents	FY 2023-24	\$ 228	1	\$ 319	2			\$ 547	3	100	Elders participating as foster grandparents to children and youth with special needs
	FY 2024-25	\$ 272	1	\$ 476	2			\$ 748	3	75	
Home Care Program	FY 2023-24	\$ 3,813	50	\$ 358	13			\$ 4,171	63	500	Elders remaining in their own homes through in-home services
	FY 2024-25	\$ 3,102	66	\$ 330				\$ 3,432	66	500	
Retired Seniors Volunteer Program (RSVP)	FY 2023-24	\$ 129	1	\$ 112	1			\$ 241	2	500	Elders engaged in community service to meet educational, respite and disaster preparedness needs
	FY 2024-25	\$ 104	1	\$ 163	1			\$ 267	2	200	
Senior Companions	FY 2023-24	\$ 303	2	\$ 666	2			\$ 969	4	140	Elderly peers assisted frail, isolated seniors through companionship and respite services
	FY 2024-25	\$ 391	3	\$ 909	2			\$ 1,300	5	140	
Disability Services and Independent Living (D/SAIL)	FY 2023-24	\$ 1,149	14					\$ 1,149	14	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2024-25	\$ 1,303	14					\$ 1,303	14	600	
Subtotal (OAID)	FY 2023-24	\$ 13,813	139	\$ 5,116	28			\$ 18,929	167		
	FY 2024-25	\$ 12,119	158	\$ 6,124	5			\$ 18,243	163		

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 2023-24	\$ 629	4	\$ 415	3	\$ 3,331		\$ 4,375	7	170	Homes improved in the Weatherization Assistance Program (WAP). Includes HOMES project.
	FY 2024-25	\$ 927	4	\$ 2,336	3			\$ 3,263	7	183	
Facility Maintenance	FY 2023-24	\$ 5,960	16			\$ 519		\$ 6,479	16	800	Facility service requests completed
	FY 2024-25	\$ 6,540	19			\$ 463		\$ 7,003	19	800	
Subtotal (Energy)	FY 2023-24	\$ 6,589	\$ 20	\$ 415	3	\$ 3,850	\$ -	\$ 10,854	23		
	FY 2024-25	\$ 7,467	\$ 23	\$ 2,336	3	\$ 463	\$ -	\$ 10,266	26		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps (GMSC)	FY 2023-24			\$ 1,592	10	\$ 1,416		\$ 3,008	10	100	Youth engaged in education and employment activities
	FY 2024-25			\$ 1,697	10	\$ 1,352		\$ 3,049	10	100	
Subtotal (GMSC)	FY 2023-24			\$ 1,592	10	\$ 1,416		\$ 3,008	10		
	FY 2024-25			\$ 1,697	10	\$ 1,352		\$ 3,049	10		
HEAD START											
Head Start and Early Head Start	FY 2023-24	\$ 1,693		\$ 86,373	102	\$ 489		\$ 88,555	102	7,548	Funded slots to serve children ages 0-5 in early learning
	FY 2024-25			\$ 88,765	102	\$ 850		\$ 89,615	102	7,548	
Summer Meals	FY 2023-24			\$ 3,235				\$ 3,235	0	800,000	Meals served to youth during out-of-school summer months
	FY 2024-25			\$ 3,235				\$ 3,235	0	898,500	
Subtotal (Head Start)	FY 2023-24	\$ 1,693		\$ 89,608	102	\$ 489		\$ 91,790	102		
	FY 2024-25	\$ -		\$ 92,000	102	\$ 850		\$ 92,850	102		
TRANSPORTATION											
Transportation	FY 2023-24	\$ 1,937	18			\$ 10		\$ 1,947	18	70,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2024-25	\$ 2,057	18			\$ 5		\$ 2,062	18	70,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers / CSBG / Mortgage Relief Program (H.O.M.E.S)	FY 2023-24	\$ 3,959	26	\$ 3,132	44	\$ 11,500		\$ 18,591	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 2024-25	\$ 4,388	37	\$ 3,258	31	\$ -		\$ 7,646	68	210,000	
Youth Success (Employment and Training)	FY 2023-24	\$ 102	1			\$ 126	1	\$ 228	2	500	At-risk youth/young adults engaged in career development and employment readiness
	FY 2024-25	\$ 310	2			\$ 148	1	\$ 458	3	40	
Farmworker Career Development Program - FCDP (Employment and Training)	FY 2023-24	\$ 264	0	\$ 352	4			\$ 616	4	80	Farmworkers and migrants employed
	FY 2024-25	\$ 277	2	\$ 350	2			\$ 627	4	62	
Care to Share (Low Income Home Energy Assistance)	FY 2023-24					\$ -		\$ -	0	-	Households provided with energy costs assistance
	FY 2024-25					\$ 434		\$ 434	0	641	
Emergency Food & Shelter Program	FY 2023-24			\$ 130				\$ 130	0	118	Clients Served
	FY 2024-25			\$ 72				\$ 72	0	65	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2023-24			\$ 13,920	28			\$ 13,920	28	18,799	Households provided with energy costs assistance
	FY 2024-25			\$ 12,290	28			\$ 12,290	28	19,956	
Low-Income Home Water Assistance Program (LIHWAP)	FY 2023-24	\$ 245	0	\$ 4,681				\$ 4,926	0	7,042	Households provided with water costs assistance (new program)
	FY 2024-25	\$ -	0	\$ -				\$ -	0	-	
Veterans Services	FY 2023-24	\$ 611	5					\$ 611	5	960	Assist veterans in the application for benefits process.
	FY 2024-25	\$ 541	5					\$ 541	5	1,200	
Subtotal (Family and Community Services)	FY 2023-24	\$ 5,181	32	\$ 21,863	76	\$ 11,626	1	\$ 39,022	109		
	FY 2024-25	\$ 5,516	46	\$ 15,970	61	\$ 148	1	\$ 21,634	108		
TOTAL	FY 2023-24	\$ 49,928	353	\$ 125,971	306	\$ 17,526	48	\$ 193,730	666		
	FY 2024-25	\$ 53,091	410	\$ 125,150	245	\$ 2,879	10	\$ 181,120	665		