

# FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

## Human Services

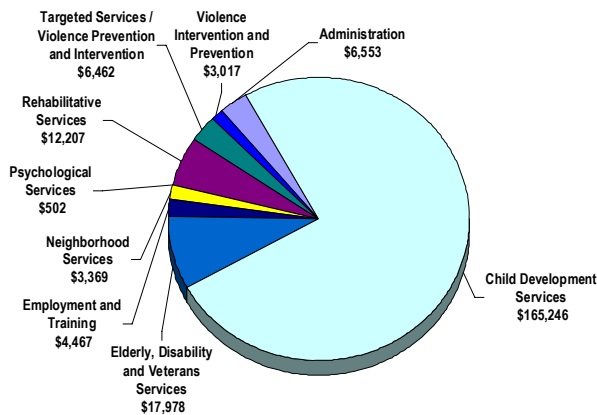
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly residents, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into four direct service components: Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Rehabilitative Services provides comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court and outreach services to homeless individuals; Elderly, Disability and Veteran Services assists the veterans and their families, provides comprehensive services to elderly and young adults with disabilities, provides senior citizens with nutritious meals, and creates the opportunity for structured congregate activities at various neighborhood community centers; and Targeted Services, which includes violence intervention and prevention services, and refugee and migrant educational and job placement services. As one of two accredited public social service agencies in the State of Florida, and one of 83 public agencies accredited in the nation by the Council on Accreditation (COA), the Department works to ensure that services are provided using best practices, as defined by the COA.

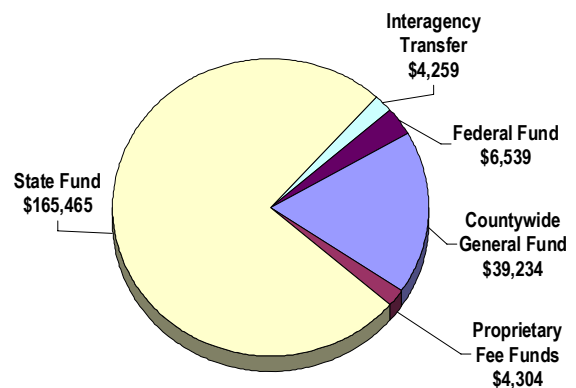
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human service coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure regulatory compliance with grant requirements and human and social services planning entities.

### FY 2008-09 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>			
<ul style="list-style-type: none"> <li>Formulates policies and provides overall direction and coordination of departmental functions</li> </ul>			
<u>FY 07-08</u> 4		<u>FY 08-09</u> 4	
<b><u>ADMINISTRATION</u></b>		<b><u>ELDERLY, DISABILITY, AND VETERAN SERVICES</u></b>	
<ul style="list-style-type: none"> <li>Provides administrative support including personnel services, contract and financial management, and procurement; develops and maintains information systems; coordinates Board of County Commissioners agenda items and all leases for County operated neighborhood social service facilities</li> </ul>		<ul style="list-style-type: none"> <li>Administers programs focusing on the development and care of individuals including a continuum of services for the elderly, veterans, and a program for the disabled (DSAIL)</li> </ul>	
<u>FY 07-08</u> 47	<u>FY 08-09</u> 30	<u>FY 07-08</u> 217	<u>FY 08-09</u> 218
<b><u>CHILD DEVELOPMENT SERVICES</u></b>		<b><u>TARGETED SERVICES</u></b>	
<ul style="list-style-type: none"> <li>Administers child care services including school readiness, inclusion and voluntary pre-kindergarten, at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families</li> </ul>		<ul style="list-style-type: none"> <li>Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence and treatment for batterers, and operates the Coordinated Victims Assistance Center; administers vocational, employment, and support services for refugees, farm workers, migrants, youth, and families; and provides psychosocial assessments for children in Head Start</li> </ul>	
<u>FY 07-08</u> 196	<u>FY 08-09</u> 196	<u>FY 07-08</u> 146	<u>FY 08-09</u> 143
<b><u>REHABILITATIVE SERVICES</u></b>			
<ul style="list-style-type: none"> <li>Administers comprehensive substance abuse treatment system for adult substance abusers in Miami-Dade County; services include prevention, central intake, and residential/outpatient services; provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services; provides outreach services to homeless individuals and families</li> </ul>			
<u>FY 07-08</u> 137		<u>FY 08-09</u> 118	

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	56,741	47,128	39,234
General Fund UMSA	0	263	0
Carryover	12	0	0
Donations	0	0	50
Fees for Services	812	308	340
Food and Beverage Tax	1,651	0	0
Miami-Dade Public Schools	513	268	66
Miscellaneous	0	0	21
Miscellaneous Revenues	389	311	390
Other Revenues	1,389	2,587	1,428
Rental of Office Space	752	649	48
Rentals	56	54	1,961
State Grant - School Readiness	113,895	113,164	112,226
State Grant - VPK	41,814	43,119	43,196
State Grants	9,554	7,431	10,043
Federal Grants	5,755	4,813	6,539
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	4,134	4,453	3,259
Total Revenues	237,467	225,548	219,801
<b>Operating Expenditures Summary</b>			
Salary	46,750	39,705	36,813
Fringe Benefits	15,370	14,094	13,019
Other Operating	172,316	171,472	169,941
Capital	219	277	28
Total Operating Expenditures	234,655	225,548	219,801

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
<b>Strategic Area: Health and Human Services</b>				
Administration	6,199	6,553	35	34
Advisory Boards	137	0	1	0
CBO Contract Management	1,285	0	15	0
Child Development Services	162,935	165,246	196	196
Crime Prevention and Intervention	1,370	0	0	0
Elderly, Disability & Veterans Services	0	0	0	0
Elderly, Disability & Veterans Services	16,909	17,978	217	221
Emergency Housing Assistance	1,754	0	7	0
Employment and Training	4,014	4,467	56	40
Neighborhood Assistance Bureau	7,136	0	51	0
Neighborhood Services	482	3,369	6	8
Psychological Services	706	502	0	1
Rehabilitative Services	13,653	12,207	137	118
Targeted Services	0	0	0	0
Targeted Services:Violence Prevention and Intervention	6,116	6,462	64	65
Violence Intervention and Prevention	2,852	3,017	26	26
Total Operating Expenditures	225,548	219,801	811	709

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	155	844	3,291	8,763	7,394	8,703	850	0	30,000
Capital Outlay Reserve	0	1,300	0	0	0	0	0	0	1,300
Total:	155	2,144	3,291	8,763	7,394	8,703	850	0	31,300
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Departmental Information Technology Projects	0	100	0	0	0	0	0	0	100
Facility Improvements	0	1,200	0	0	0	0	0	0	1,200
Neighborhood Service Centers	155	844	3,238	7,663	7,101	3,499	0	0	22,500
Rehabilitative Services Facilities	0	0	53	1,100	293	5,204	850	0	7,500
Total:	155	2,144	3,291	8,763	7,394	8,703	850	0	31,300

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Payments to Day Care Providers	134,430	146,264	149,755	148,776	149,750
Travel	94	41	92	16	95
Contract Temporary Employees	1,327	1,297	284	1,261	492
Rent	2,265	2,665	2,120	1,453	1,734
Medical and Dental Services	1,080	1,020	1,604	1,461	1,437
Transfers and Reimbursements					
• Rent payment	15	15	15	15	13

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: REHABILITATIVE SERVICES**

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

- Provides prevention programs and residential/outpatient services
- Provides outreach services to homeless individuals and families
- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services

### **Strategic Plan Outcome - Measures**

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Decrease substance abuse and substance abuse related homelessness	Homeless adults completing treatment and remaining out of jail for 30 days	461	320	270	280	340

### **BUDGET PRIORITIES**

- Continue to provide comprehensive substance abuse and rehabilitative services, including evaluation and referral services; community-based outpatient and residential services; correctional facility-based services; evaluation services to criminal justice-involved adults; substance abuse treatment for sentenced offenders; and outpatient treatment for diverted drug possession offenders and criminal justice involved adults through the Treatment Alternatives to Street Crime (TASC) Program (\$14.5 million)

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: TARGETED SERVICES**

The Targeted Services Division administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence and treatment for batterers; administers and coordinates employment and training programs for disadvantaged populations.

- Provides services including crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through its CVAC
- Provides clinical counseling services to court-ordered domestic violence perpetrators
- 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 victims and batterers; operates the Domestic Violence Intake Unit responsible for working with victims by providing crisis intervention and filing injunctions with the courts
- Provides employment programs for disadvantaged populations, services to at-risk youth, vocational and seasonal farm worker training, and services for newly-arrived refugee populations
- Administers job development and placement programs, case management, counseling, and support services

### **Strategic Plan Outcome - Measures**

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the employment of refugees and farmworkers	Refugees placed into employment	1,060	990	1,000	990	990
	Refugees retained in employment for 90 days	748	610	735	720	720
	Farmworkers and migrants employed	55	44	53	48	48
	Farmworkers and migrants retained in employment for ninety days	50	47	50	40	40

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the incidence and impact of domestic violence	Percentage of domestic violence children successfully completing educational program	75%	75%	75%	75%	75%
	Percentage of domestic violence perpetrators successfully demonstrating improvement in attitudes	N/A	80%	80%	80%	80%

### **BUDGET PRIORITIES**

- Continue to provide job development and placement to newly arrived refugees and farm workers/migrants; provide case management and social services to residents requiring relocation assistance; and provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$5.060 million)

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ELDERLY, DISABILITY & VETERANS SERVICES**

The Elderly, Disability & Veterans Services Division provides affordable, culturally-sensitive, quality services to elders and young adults with disabilities to help maintain them in their own homes. Services include training for persons with disabilities that includes independent living skills and employment placement assistance, veterans assistance, volunteer opportunities for the aging, adult day care, specialized senior centers, meals for the elderly, recreation, health support transportation, home care, and care planning.

- Administers programs focusing on the development and care of individuals including a continuum of services for the elderly
- Administers and operates programs focusing on the development of at-home-care for elderly clients
- Administers programs focusing on the development and care of individuals including a continuum of services and programs for the disabled (D/SAIL)
- Administers programs focusing on the development and care of veterans
- Administers the Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs

### **Strategic Plan Outcome - Measures**

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services*	370	366	352	323	356
	Veterans assisted with benefit claims**	2,750	2,732	2,750	1,136	2,250
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives***	539	495	495	963	495
	Meals provided to elders directly by DHS****	127,687	118,100	114,450	120,324	114,450
	Elders participating as Senior Companions^	101	112	109	125	101
	Elders participating as Foster Grandparents	101	101	101	101	90
	At-risk children served by Foster Grandparents^^	392	350	180	331	180
	Meals served through congregate meals^^^	218,899	259,730	218,899	342,343	202,328
	Meals served through Meals on Wheels	100,375	100,245	100,375	102,549	100,376

\* Reduction in FY2008 Actual for elders remaining in their own homes due to reduced referrals by the funding agency

\*\* Reduction in FY2008 Actual for veterans assisted due to vacancy in the department for a portion of the fiscal year; position is expected to be filled in FY2009

\*\*\* Increase in FY2008 Actual for assistance to persons with disabilities due to an increase in one-time referrals by the Division of Vocational Rehabilitation

\*\*\*\*In FY2008, the department expected an increase in reimbursement rates per meal which did not materialize. As such, the department was able to serve meals to additional clients. The rate increase is anticipated in FY2009

(Notes continued on next page)

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

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<sup>^</sup> Increase in FY2008 due to a high turnover of Senior Companions in the program

<sup>^^</sup> In FY2008, increase in At Risk children served due to a one time increase in grant funding

<sup>^^^</sup> In FY2008, increase in congregate meals served due to an increase in additional funding from USDA; FY2009 target reflects a reduction in funding

### **BUDGET PRIORITIES**

- Continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services, and transportation; assist veterans and their families in filing Veteran Affairs disability claims (\$14.8 million)

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CHILD DEVELOPMENT SERVICES**

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families; administers the Early Learning Coalition and Voluntary Pre-Kindergarten program under contract with the Early Learning Coalition of Monroe and Miami-Dade County.

### **Strategic Plan Outcome - Measures**

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the school readiness of preschoolers	Applications processed for subsidized child care*	30,994	48,718	35,757	43,043	35,757
	Invoices processed for payment to day care centers	69,772	64,000	64,000	72,668	70,000
	Percentage of eligible children enrolling and attending child care	N/A	N/A	94%	99%	94%

\*Actual for FY 2006-07 increased as a result of opening waiting list for enrollment; subsequent years target based on contractual service level

### **BUDGET PRIORITIES**

- Improve the future of Miami-Dade County's children by providing child-related services including subsidized childcare, resource and referral information for child-related services, and training for child care teachers and providers (\$165.246 million)

### **Budget Enhancements or Reductions and Additional Comments**

- The FY 2007-08 Adopted Budget included a mid-year supplement of \$69,000 to a correct scrivener's error, authorize additional expenditure associated with psychological services (\$204,000) and Head Start Program (\$502,000), and transfer of the Byrne Grant (\$637,000) to the Office of Community Advocacy
- The FY 2008-09 Adopted Budget is \$219.801 million including \$39.234 million of General Fund support, \$172.004 million in Federal/State grants, and \$8.563 million in fees and other revenues
- The FY 2008-09 Adopted Budget includes funding to support the administrative and operating functions of the Victims Assistance Center (\$160,000, one position)
- *The FY 2008-09 Adopted Budget includes the transfer of community-based organizations (CBOs) functions to the Office of Grants Coordination (\$1.854 million, 19 positions)*

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *In FY 2008-09, the Home Ownership for People Everywhere (HOPE) VI case management and social services program will be provided directly by the Miami-Dade Housing Agency (MDHA) resulting in a reduction of \$656,000, ten positions; in addition, DHS will continue to provide services at the Helen Sawyer Assisted Living Facility through the second quarter of FY 2008-09 (\$1.102 million) with nine additional positions*
- *In FY 2008-09, the outreach education and referral presentations to students in public schools function will be transferred to the Miami-Dade Police Department Drug Abuse Resistance Education (DARE) program (\$199,000, two positions)*
- *The FY 2008-09 Adopted Budget includes service reductions due to funding limitations of the School Board Contract, and the Head Start Program for psychological services (\$753,000, five positions), Advocates for Victims Program (\$150,000, two positions), Transitional Housing Phase I Grant through the Homeless Trust (\$12,000), and Refugee Employment and Training (\$63,000, one position)*
- *As a result of reviews of functions and activities in multiple departments with the goal of providing the best level of services, and to maximize our resources within the Health and Human Services strategic area, the following consolidations are included in the FY 2008-09 Adopted Budget: neighborhood services in DHS (\$4.336 million, 44 positions) with the Self Help Division in CAA; transportation activities in DHS (\$1.614 million, 19 positions) with transportation in CAA; elderly programs in CAA (\$3.857 million, 24 positions) with elderly, disabled, and veteran services in DHS; and activities related to Youth Crime Task Force and Criminal Justice Council to the newly created Office of Grants Coordination (\$137,000, one position)*
- *As a result of property tax relief initiatives, the following savings initiatives will be implemented during FY 2008-09: the consolidation of CAA self help programs and DHS neighborhood services (\$301,000, four positions); the consolidation of DHS and CAA transportation (\$83,000, two positions); the closing and consolidation of neighborhood service centers (\$698,000, 8 positions) requiring approximately 17,000 residents to seek services at other centers; the elimination of support for community based substance abuse care impacting 204 individuals diagnosed with substance abuse problems, including portions of community based residential facilities and involuntary commitments through the courts (\$2 million, 17 positions); and the discontinuation of parenting skills training to 100 low- to moderate-income residents (\$171,000, two positions)*

### Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Provide room/board and supervision to mentally ill and disabled adults	\$77	\$79	0
Increase monthly subsidy for general assistance to medically disabled, eligible clients	\$0	\$3,732	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$254	6
Hire fifteen Home Care Aides and two Home Care Aid Supervisors to provide home care to 100 additional elderly individuals	\$0	\$694	17
Provide High-Risk Meals for an additional 385 elders receiving in-home services	\$0	\$656	0
Restore fifty-five positions in administration to provide various support service functions	\$0	\$4,300	55
<b>Total</b>	<b>\$77</b>	<b>\$9,715</b>	<b>78</b>