

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Grants Coordination

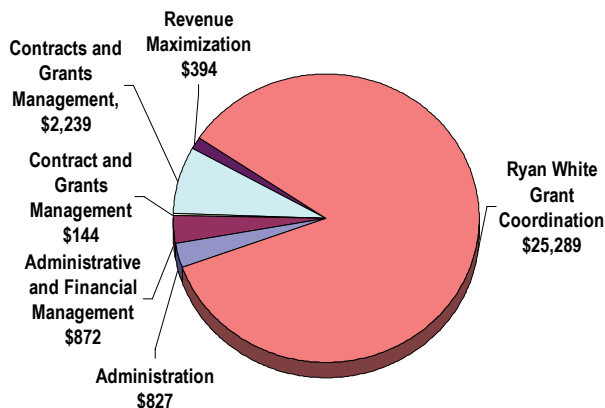
The Office of Grants Coordination (OGC) is responsible for the administration, monitoring, and technical assistance for community-based organizations (CBOs); identifying and promoting funding opportunities; and maximizing revenue support to County agencies and organizations. The Office was created in FY 2008-09 to serve as a one-stop shop for administering and monitoring the County's effort with CBO allocations and the federal Ryan White HIV/AIDS Treatment Modernization Act grant, and to leverage the County's limited resources through the effective development of alternative revenue sources.

As part of the Enabling Strategies, Health and Human Services, Economic Development, and Recreation and Culture strategic areas, OGC administers contracts with CBOs and monitors program compliance; provides technical assistance including grant writing to County departments seeking funding; manages and administers the federal Ryan White HIV/AIDS Treatment Modernization Act grant (federal grant reauthorized in 2006 to address the health care and service needs of people living with HIV and their families in the United States); and researches and promotes grant and revenue generating opportunities.

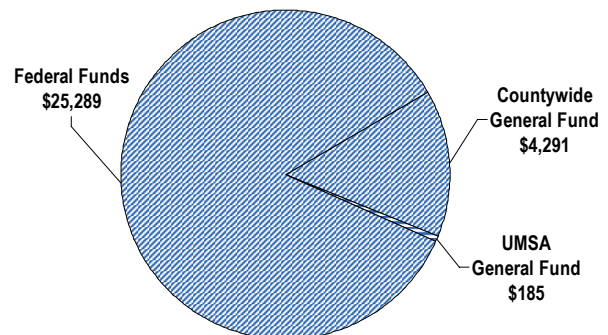
The Office of Grants Coordination works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, and other entities seeking funding opportunities.

FY 2008-09 Proposed Budget

Expenditures by Activity (dollars in thousands)

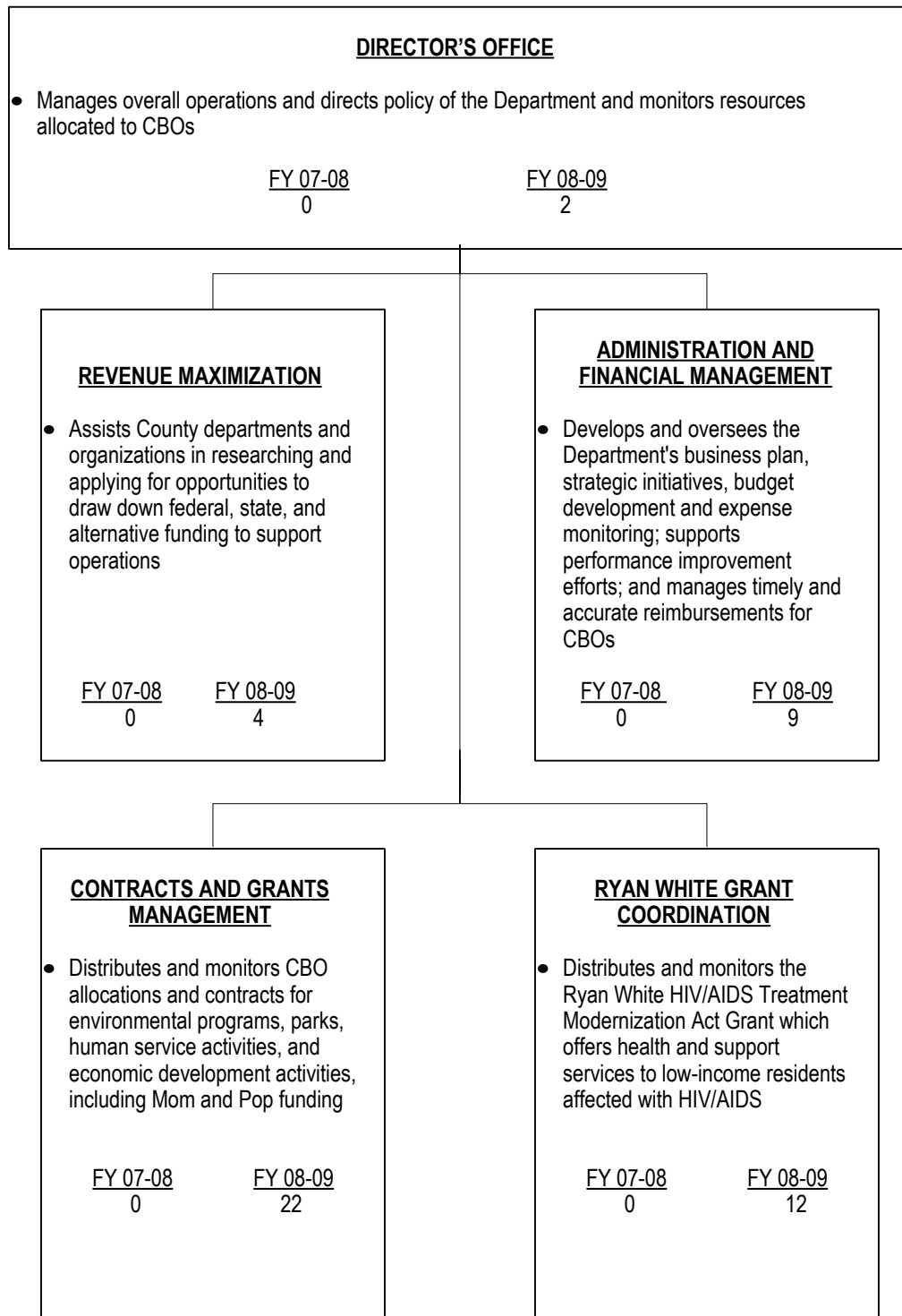


Revenues by Source (dollars in thousands)



FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
General Fund Countywide	0	0	4,291
General Fund UMSA	0	0	185
Carryover	0	0	259
Ryan White Care Act	0	0	25,030
Total Revenues	0	0	29,765
Operating Expenditures Summary			
Salary	0	0	3,263
Fringe Benefits	0	0	1,054
Other Operating	0	0	25,366
Capital	0	0	82
Total Operating Expenditures	0	0	29,765

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Recreation and Culture				
Contracts and Grants Management	0	509	0	1
Strategic Area: Health and Human Services				
Contracts and Grants Management	0	1,730	0	19
Ryan White Grant Coordination	0	25,289	0	12
Strategic Area: Economic Development				
Contract and Grants Management	0	144	0	2
Strategic Area: Enabling Strategies				
Administration	0	827	0	2
Administrative and Financial Management	0	872	0	9
Revenue Maximization	0	394	0	4
Total Operating Expenditures	0	29,765	0	49

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees Department operations, monitoring of allocated resources to CBOs and County departments, and provides direct support of three Advisory Boards.

- Provides direct support to the Miami-Dade HIV/AIDS Partnership, Youth Crime Task Force, and Community-based Organization Advisory Boards
- Implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Advisory Boards

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: RYAN WHITE GRANT COORDINATION

The Ryan White Grant Coordination Division distributes and monitors the Ryan White HIV/AIDS Treatment Modernization Act Grant which offers health and support services to low-income residents affected with HIV/AIDS.

- Prepares the County's annual Ryan White Grant applications, in compliance with all federal requirements, and obligates all direct Ryan White client service grant funds
- Offers health and support services to people with income below 300 percent of the Federal Poverty Level who are infected with HIV; services include outpatient medical care, prescription drugs, dental care, case management, food, transportation, mental health therapy/counseling, psychosocial support services, health insurance, home health care, and substance abuse treatment; all services are provided in outpatient settings throughout Miami-Dade County

Strategic Plan Outcome - Measures

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Part A Program	11,000	10,265	11,000	10,965	10,965
	Percentage of funds expended as part of the Ryan White HIV/AIDS Treatment Modernization Act Grant	98%	98%	98%	98%	99%

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: CONTRACTS AND GRANTS MANAGEMENT

The Contracts and Grants Management Division distributes and monitors CBO allocations and contracts for environmental programs, parks, human service activities, and economic development activities, including Mom and Pop funding.

- Monitors and administers County allocations to CBOs
- Reviews and process reimbursement requests for CBO contracts

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Community-based organization (CBO) contracts processed and executed	625	636	511	475	475

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: REVENUE MAXIMIZATION

The Revenue Maximization Division proactively identifies opportunities for our community to draw down federal, state and alternative funding to support operations.

- Maximizes grant opportunities and assists County departments and CBOs in the identification and development of grant funding
- Develops and maintains grants web pages to identify and promote grant opportunities; coordinates County grant initiatives; maintains grants inventory and database; monitors state and federal legislation for potential funding opportunities; and provides grant-related technical assistance, training, and support to departments and CBOs
- Assists departments with competitive solicitations involving non-profit organizations

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Develop and implement revenue maximization opportunities	Customer satisfaction with grants training provided to County departments	90%	89%	95%	90%	90%
	Grant dollars received as part of OGC revenue enhancement activities (in millions)	\$40.0	\$58.7	\$40.0	\$40.0	\$40.0
	Customer satisfaction with grant writing and technical assistance training provided to CBOs	95%	93%	98%	95%	98%

BUDGET PRIORITIES

Strategic Plan Outcome

Programs/Initiatives

Impact

ES8-2: Planned necessary resources to meet current and future operating and capital needs

Perform weekly updates to the grant resources web page on the County's web portal to identify federal, state, local, private, and international grant opportunities for County departments and community-based organizations

Continue to ensure adequate revenue streams

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE AND FINANCIAL MANAGEMENT

The Administration and Financial Management Division develops and oversees the Department's business plan, strategic initiatives, budget development and expense monitoring, performance improvement efforts, and manages the timely and accurate payment reimbursements for CBOs.

- Prepares and monitors operating and capital budgets
- Prepares and monitors payment reimbursements for CBO allocations

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently process payment requests	Percentage of reimbursements and invoices paid within 30 days	N/A	N/A	N/A	N/A	85%

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan includes the transfer of the following positions and supporting funding for operational support: 18 positions from Office of Strategic Business Management (\$677,000 from General Fund; \$25.289 million for the Ryan White Title Grant Program), 19 positions from the Department of Human Services (DHS) (\$1.775 million), one position from Park and Recreation (\$510,000), and two positions from the Office of Community and Economic Development (\$144,000)
- The FY 2008-09 Proposed Resource Allocation Plan includes additional funding for nine new positions and supporting funding (\$1.37 million General Fund) to provide operational support and management of current workflow

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Special Projects Administrator 2 to assist in researching grant and revenue generating opportunities	\$5	\$60	1
Total	\$5	\$60	1