

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

Human Services

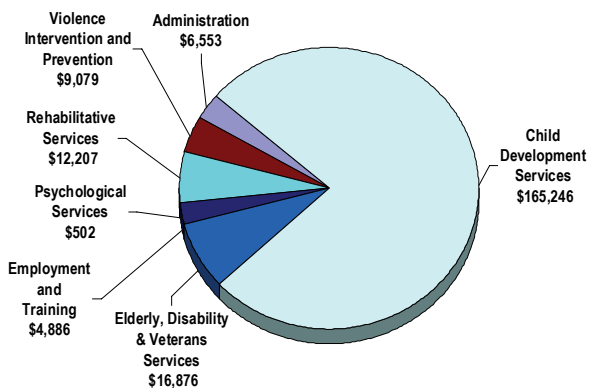
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly residents, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into five 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.

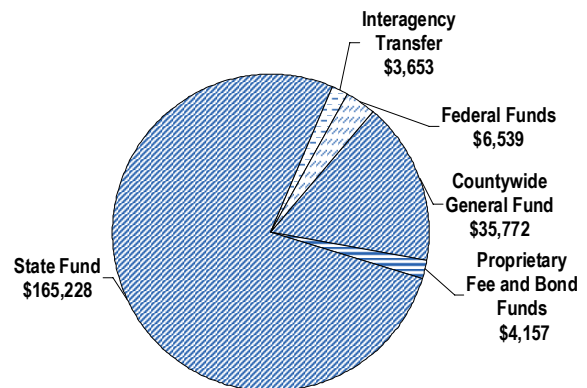
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human service coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure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

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Formulates policies and provides overall direction and coordination of departmental functions 			
<u>FY 07-08</u> 4		<u>FY 08-09</u> 4	
<u>ADMINISTRATION</u>		<u>ELDERLY, DISABILITY, AND VETERAN SERVICES</u>	
<ul style="list-style-type: none"> 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 DHS facilities 		<ul style="list-style-type: none"> Administers programs focusing on the development and care of individuals including a continuum of services for the elderly, veterans, and program for the disabled (DSAIL) 	
<u>FY 07-08</u> 47	<u>FY 08-09</u> 30	<u>FY 07-08</u> 217	<u>FY 08-09</u> 180
<u>CHILD DEVELOPMENT SERVICES</u>		<u>TARGETED SERVICE</u>	
<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence and treatment for batterers; administers vocational, employment, and support services for refugees, farm workers, migrants, youth, and families; and provides psychosocial assessments for children in Head Start 	
<u>FY 07-08</u> 196	<u>FY 08-09</u> 196	<u>FY 07-08</u> 146	<u>FY 08-09</u> 139
<u>REHABILITATIVE SERVICES</u>		<u>NEIGHBORHOOD SERVICES</u>	
<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> Administers network of neighborhood multi-purpose centers that provide social services, direct financial assistance, emergency relocation assistance, and emergency shelter placement 	
<u>FY 07-08</u> 137	<u>FY 08-09</u> 118	<u>FY 07-08</u> 64	<u>FY 08-09</u> 0

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09	(dollars in thousands)	Total Funding Budget FY 07-08	Total Funding Proposed FY 08-09	Total Positions Budget FY 07-08	Total Positions Proposed FY 08-09
Revenue Summary				Expenditure By Program				
General Fund Countywide	56,741	47,128	35,772	Strategic Area: Health and Human Services				
General Fund UMSA	0	263	0	Administration	6,199	6,553	35	34
Carryover	12	0	0	Advisory Boards	137	0	1	0
Donations	0	0	50	CBO Contract Management	1,285	0	15	0
Fees for Services	812	308	340	Child Development Services	162,935	165,246	196	196
Food and Beverage Tax	1,651	0	1,600	Crime Prevention and Intervention	1,370	0	0	0
Miami-Dade Public Schools	513	268	66	Elderly, Disability & Veterans Services	16,909	16,876	217	180
Miscellaneous	0	0	21	Emergency Housing Assistance	1,754	0	7	0
Miscellaneous Revenues	389	311	410	Employment and Training	4,014	4,886	56	49
Other Revenues	1,389	2,587	938	Neighborhood Assistance	7,618	0	57	0
Rental of Office Space	752	649	678	Bureau				
Rentals	56	54	54	Psychological Services	706	502	0	3
State Grant - ELC	113,895	113,164	112,226	Rehabilitative Services	13,653	12,207	137	118
State Grant - VPK	41,814	43,119	43,196	Violence Intervention and Prevention	8,968	9,079	90	87
State Grants	9,554	7,431	9,806	Total Operating Expenditures	225,548	215,349	811	667
Federal Grants	5,755	4,813	6,539					
Community Development Block Grant	0	1,000	1,000					
Interagency Transfers	4,134	4,453	2,653					
Total Revenues	237,467	225,548	215,349					
Operating Expenditures Summary								
Salary	46,750	39,705	35,663					
Fringe Benefits	15,370	14,094	12,240					
Other Operating	172,316	171,472	167,433					
Capital	219	277	13					
Total Operating Expenditures	234,655	225,548	215,349					

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
Revenue									
Building Better Communities GOB Program	208	3,187	2,672	9,800	8,079	5,204	850	0	30,000
Capital Outlay Reserve	0	1,300	0	0	0	0	0	0	1,300
Total:	208	4,487	2,672	9,800	8,079	5,204	850	0	31,300
Expenditures									
Strategic Area: Health And Human Services									
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	208	3,187	2,619	8,700	7,786	0	0	0	22,500
Rehabilitative Services Facilities	0	0	53	1,100	293	5,204	850	0	7,500
Total:	208	4,487	2,672	9,800	8,079	5,204	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	Projection FY 07-08	Proposed FY 08-09
Payments to Day Care Providers	134,430	146,264	149,755	149,752	149,750
Travel	94	41	92	72	83
Contract Temporary Employees	1,327	1,297	284	794	639
Rent	2,265	2,665	2,120	1,928	1,755
Medical and Dental Services	1,080	1,020	1,604	1,572	1,577
Transfers and Reimbursements					
• Rent payment	15	15	15	15	13

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DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive substance abuse treatment system 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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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

Strategic Plan Outcome	Programs/Initiatives	Impact
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	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)	Provide community-based residential substance abuse treatment and correctional facility-based services to 850 individuals in FY 2008-09 from 830 individuals in FY 2007-08; provide assessment, referral, and information to 7,000 homeless; and provide substance abuse treatment to 1,600 court-ordered individuals

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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
- 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, summer program for youth, 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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Increase the employment of refugees and farmworkers	Refugees placed into employment	1,060	990	1,000	990	990
	Refugees retained in employment for ninety 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

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	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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%
	Domestic violence victims provided with shelter and support	1,385	1,385	1,385	1,385	1,385

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
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	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)	Provide job development and placement to 1,045 newly arrived refugees and farm workers/migrants; provide case management and social services to 600 former Scott/Carver residents requiring relocation assistance; and provide at-risk youth intervention to 134 youth, ages 18 through 25

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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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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	2,750	2,750
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	539	495	495	495	495
	Meals provided to elders directly by DHS	127,687	118,100	114,450	114,450	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	180	180
	Meals served through congregate meals	218,899	259,730	218,899	259,703	218,899
	Meals served through Meals on Wheels	100,375	100,245	100,375	100,375	100,375

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BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
HH4-4: Greater number of elders able to live on their own	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)	Maintain the same levels of services in FY 2008-09 as in FY 2007-08 by providing assistance to 6,547 elderly residents; provide over 655,000 meals to elderly residents and provide assistance to 2,250 veterans and their families filing Veteran Affairs disability claims

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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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Increase the school readiness of preschoolers	Applications processed for subsidized child care*	30,994	48,718	35,757	35,757	35,757
	Invoices processed for payment to day care centers	69,772	64,000	64,000	72,640	70,000
	Percent of eligible children enrolling and attending child care	N/A	N/A	94%	94%	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

Strategic Plan Outcome	Programs/Initiatives	Impact
HH3-1: Increased access to and quality of child care facilities (priority outcome)	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)	Maintain the number of funded slots at the FY 2007-08 level of 45,000, including 15,500 slots funded by the Voluntary Pre-Kindergarten (VPK) program; the Early Learning Coalition (ELC) of Miami-Dade and Monroe, Inc. awarded the FY 2007-08 contract for School Readiness services (\$112.226 million) to the County; in addition, the Department was awarded the Voluntary Pre-Kindergarten (VPK) contract (\$43.196 million) and 15,500 slots; the County also responded to and was awarded an Inclusion grant (\$2 million) from the ELC in FY 2007-08

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Budget Enhancements or Reductions and Additional Comments

- The Department's Proposed Resource Allocation Plan for FY 2008-09 is \$215.349 million and 667 employees of which \$35.772 million is General Fund supported, \$171.767 million in Federal/State Grants; and \$7.811 million in fees and other revenues
- The FY 2008-09 Proposed Resource Allocation Plan includes funding to support the administrative and operating functions of the Victims Assistance Center (\$160,000, one position)
- In FY 2008-09, the operation of the victims of domestic violence shelters, and other services provide to victims of domestic abuse will be partially supported by funds from the Food and Beverage Tax (\$1.6 million)
- *Fees and other revenues for the FY 2008-09 Proposed Resource Allocation Plan reflects a decrease in funding of \$1.375 million from \$8.924 million in FY 2007-08 to \$7.549 million, largely as a result of the operation of the Helen Sawyer Assisted Living Facility being released for bidding to private operators by the Miami-Dade Housing Agency (32 positions)*
- *In FY 2008-09, the outreach education and referral presentations to students in public schools function will be assumed by the Miami-Dade Police Department Drug Abuse Resistance Education (DARE) program (\$199,000, 2 positions)*
- *In FY 2007-08, all functions associated with community based organizations (CBOs) will be transferred to the Office of Grants Coordination (\$1.854 million, 19 positions)*
- *The FY 2008-09 Proposed Resource Allocation Plan includes service reductions due to funding limitations for the School Board Contract for psychological services (\$400,000, three positions), Advocates for Victims Program (\$150,000, two positions), Transitional Housing Phase I Grant through the Homeless Trust (\$12,000), Refugee Youth and Family (\$64,000, one position), 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 recommended in the FY 2008-09 Proposed Resource Allocation Plan: neighborhood services and emergency housing assistance in DHS (\$7.705 million, 48 positions) with Self Help in Community Action Agency; 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 reductions will be implemented during FY 2008-09: savings due to the consolidation of CAA self help programs, DHS neighborhood services, and DHS emergency assistance (\$301,000, four positions); savings resulting from the consolidation of DHS and CAA transportation (\$83,000, two positions); savings due to the closing and consolidation of neighborhood service centers (\$988,000, 12 positions) requiring approximately 34,000 residents to seek services at other centers; eliminating clinical treatment to 297 of 960 offenders and victims of domestic violence, and intra-family child abuse victims (\$400,000 four positions); eliminating support for community based substance abuse care impacting 204 individuals diagnosed with substance abuse problems, services to be eliminated include portions of community based residential facilities and involuntary commitments through the courts (\$2 million, 17 positions); discontinuing the parenting skills training to 100 low-and moderate-income residents (\$171,000, two positions)*

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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
Total	\$77	\$9,715	78