

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Grants Coordination

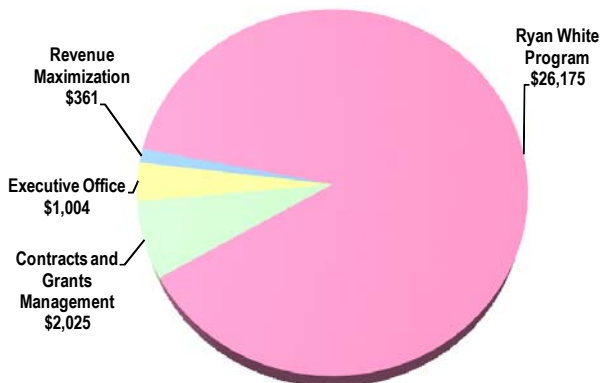
The Office of Grants Coordination (OGC) is responsible for the administration and monitoring of Community-based Organization (CBO) contracts to ensure compliance; provides training and technical assistance to CBOs; and identifies grant funding opportunities to maximize revenue support to County departments and community organizations. The Office serves as a one-stop shop to manage CBO allocations and contracts; provide direct administrative support to five advisory boards (Miami-Dade HIV/AIDS Partnership, Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board); administer the federal Ryan White HIV/AIDS Treatment Extension Act grant; manage other federal grants assigned to the Department; and leverage the County's limited resources through the effective development of alternative revenue sources by identifying and promoting grant and revenue generating opportunities. In addition, OGC continues to update and maintain its County website and provide subscribers with weekly grant-mail, identifying various grant funding opportunities.

As part of the Enabling Strategies and Health and Human Services strategic areas, OGC administers contracts with CBOs and monitors program compliance; oversees the Mom and Pop Business Grants Program; provides technical assistance and training including grant writing to County departments and CBOs seeking funding; and manages and administers the federal Ryan White HIV/AIDS Treatment Extension Act grant (federal grant reauthorized in 2009 to address the health care and service needs of people living with HIV and their families in the United States).

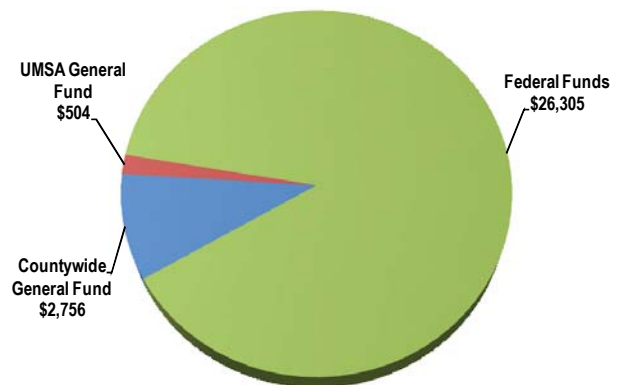
The Office of Grants Coordination works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, and other entities seeking funding opportunities. The Department maintains a compact agreement with Miami-Dade County Public Schools, and collaborative partnerships with the City of Miami, United Way, the Miami-Dade County Health Department, the Children's Trust, South Florida Workforce; and the Eleventh Judicial Circuit of the Administrative Office of the Courts.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

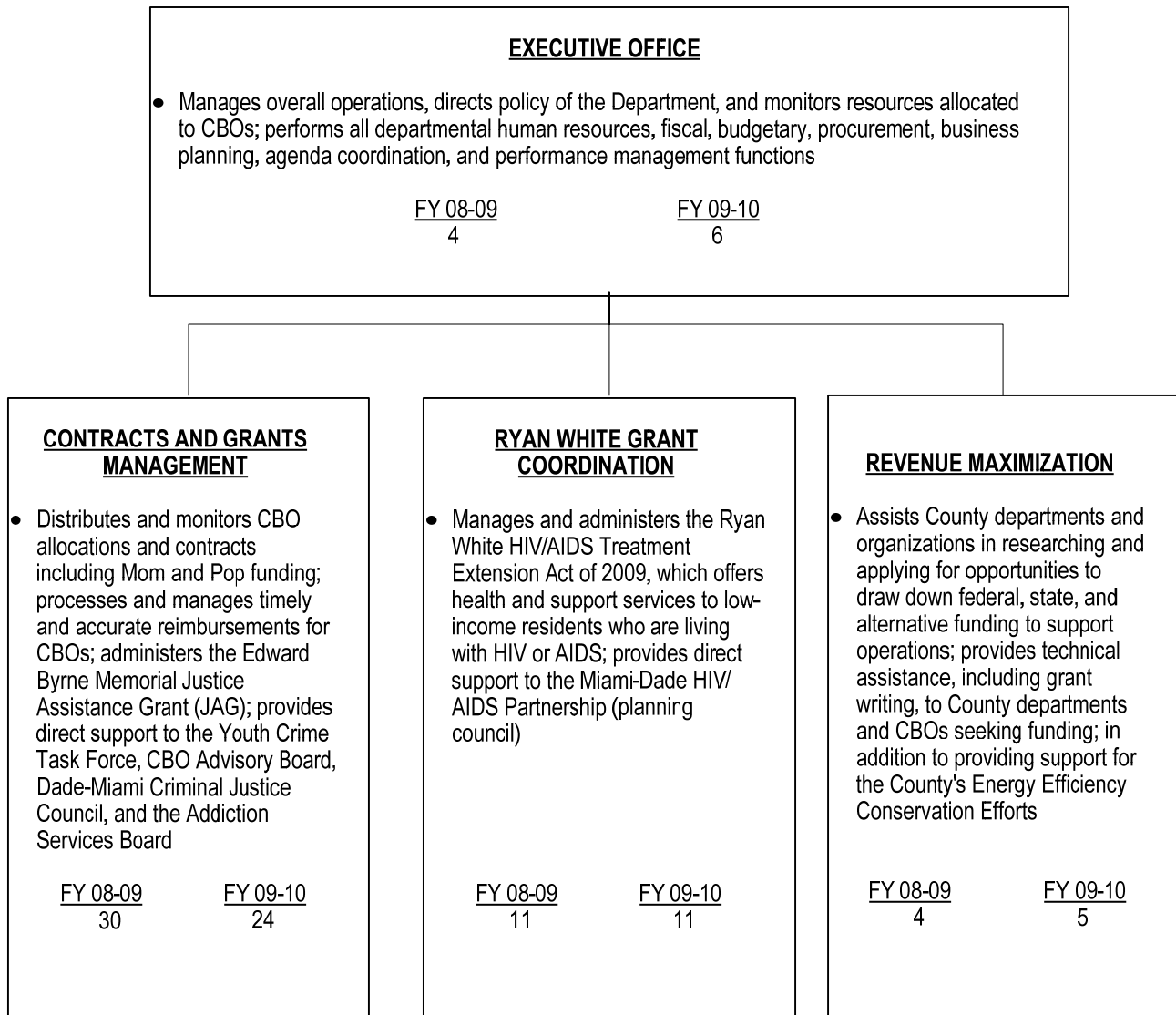


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	0	4,291	2,756
General Fund UMSA	0	185	504
Ryan White Grant	0	25,030	26,175
Carryover	0	259	0
Federal Grants	0	0	130
Total Revenues	0	29,765	29,565
Operating Expenditures Summary			
Salary	0	3,415	3,091
Fringe Benefits	0	993	1,004
Other Operating	0	25,204	25,436
Capital	0	153	34
Total Operating Expenditures	0	29,765	29,565

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Ryan White Program	25,289	26,175	11	11
Strategic Area: Enabling Strategies				
Contracts and Grants	2,768	2,025	30	24
Management				
Executive Office	1,304	1,004	4	6
Revenue Maximization	404	361	4	5
Total Operating Expenditures	29,765	29,565	49	46

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	0	0	20	47	40
Travel	0	0	31	7	13
Ryan White Grant (Federal Funding)	24,574	25,493	25,289	26,638	26,175
Rent- Ryan White Only	40	49	51	51	53
Transfers and Reimbursements					
<ul style="list-style-type: none"> • CBO Funding for Environmental Protection and Education (DERM) 	167	144	231	231	162
<ul style="list-style-type: none"> • CBO Funding for Environmental Protection and Education (DSWM) 	171	137	220	220	154
<ul style="list-style-type: none"> • CBO Funding for Environmental Protection and Education (WASD) 	250	250	250	250	175

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DIVISION: EXECUTIVE OFFICE

The Executive Division manages overall operations, coordinates all administrative functions, directs Department policy, and monitors revenues allocated to Community-based Organizations (CBOs). Additionally, the Executive Division implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Advisory Boards.

- Prepares and monitors operating budget
- Reviews and monitors payment reimbursements for CBO allocations
- Reviews and monitors the Mom and Pop Business Grants Program
- Oversees local, state, and federal grant implementation and compliance

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Develop accessible and readily available grant program information	Visitors accessing the Office of Grants Coordination (OGC) Website	IN	↔	N/A	N/A	14,400	31,918	23,000

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DIVISION: RYAN WHITE PROGRAM

The Ryan White Program manages and administers the federal Ryan White HIV/AIDS Treatment Extension Act of 2009 grant. This legislation, as may be amended, was created to address the health care and support service needs of persons living with HIV infection, and their families in the United States.

- Prepares the County's annual Ryan White Program grant applications in compliance with all federal requirements and obligates grant funds to direct Ryan White client services
- Offers health and support services to people with gross household income not to exceed 400 percent of the Federal Poverty Level who are infected with HIV or AIDS; services include ambulatory/outpatient medical care, prescription drugs, oral health care, medical case management, food, transportation, mental health therapy/counseling, psychosocial support services, health insurance assistance, substance abuse counseling/treatment, legal assistance, and outreach services; all services are provided in outpatient settings throughout Miami-Dade County

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	11,000	9,826	10,965	9,630	10,000
	Contracts processed and executed under Ryan White Program	OP	↔	35	38	37	33	35
	Ryan White Program reimbursement requests processed*	OP	↔	1,400	2,221	1,400	2,260	1,400
	Percentage of payments processed within 21 calendar days	EF	↑	85%	90%	85%	93%	85%
	Comprehensive site visits per County Fiscal Year	OP	↔	4	2	4	3	4
	Limited scope site visits per County Fiscal Year	OP	↔	4	3	4	2	4

*Actual reimbursement requests vary due to additional supplemental reimbursement requests and additional qualifications for outpatient billing services

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Ryan White Program staff will continue to manage and monitor grants to providers and services to eligible clients in accordance with applicable local, state, and federal legislation and requirements

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DIVISION: REVENUE MAXIMIZATION

The Revenue Maximization Division proactively identifies and promotes grant and revenue generating 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 the Department's grants web page to identify and promote grant opportunities; coordinates County grant initiatives; maintains grants inventory and database; monitors local, 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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Develop and implement revenue maximization opportunities	Customer satisfaction rate with grant writing and technical assistance workshops provided to CBOs and County Departments	OC	↑	98%	95%	95%	97%	95%
	Grant funding received (in millions) by County and CBOs as part of OGC revenue enhancement activities*	OC	↑	\$40	\$64	\$40	\$119	\$60

*FY 2008-09 includes a \$62.5 million grant, which was awarded to the County from the United States Department of Housing and Urban Development's Neighborhood Stabilization Act of 2008 as well as numerous federal grants relating to the American Recovery and Reinvestment Act of 2009

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Department will continue to perform weekly updates to the grant resources web page on the County's web portal to identify local, state, federal, private, and international grant opportunities for County departments and Community-based Organizations

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DIVISION: CONTRACTS AND GRANTS MANAGEMENT

The Contracts and Grants Management Division distributes and monitors CBO allocations and services and also reviews and processes reimbursement requests for CBO contracts; including funding for the Mom and Pop Business Grants Program; administers the Edward Byrne Memorial Justice Assistant Grants (JAG); and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board.

Strategic Plan Outcome - Measures

- PS2-3: Reduced substance-abuse related incidents

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage the Addiction Services Board	Addiction Services Board meetings	OP	↔	4	4	4	11	11

*FY 2008-09 target adjusted to account for significant reduction in federal funding, resulting in the elimination of 30 sub grantees

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	General Fund CBOs programs reviewed	OP	↔	511	475	569	511	475
	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	N/A	N/A	85%	94%	85%
	Technical assistance meetings with CBOs on financial and programmatic deficiencies	OP	↔	N/A	N/A	155	316	250
	Site visits - CBOs	OP	↔	N/A	N/A	199	141	100

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Since February 2009, OGC has been actively monitoring, reviewing, and tracking the American Recovery and Reinvestment Act of 2009 (ARRA) grant announcements; in addition, OGC has developed workshop/informational sessions for local non-profits/CBOs seeking to apply for ARRA grant opportunities and continues to work closely with several County departments on a multitude of ARRA grant applications; to date over \$561 million in grant applications has been submitted and more than \$195 million has been awarded
- The FY 2009-10 Adopted Budget includes reimbursements for administration support and shared services from the Ryan White grant (up to \$135,000)
- During FY 2008-09, the Ryan White Program received an increase of approximately \$1.2 million (five percent) over prior year's awards, the first increase in nearly 10 years
- The FY 2009-10 Adopted Budget reflects the transfer of one Contracts Officer position during FY 2008-09 from the Office of Grants Coordination to the Department of Human Services (DHS) in order to monitor and execute contracts relating to the Summer Youth and High-Risk meals programs; the Summer Youth Program and position were eliminated in DHS as part of the FY 2009-10 Adopted Budget
- During FY 2008-09, OGC realigned department personnel for the purposes of organizational efficiency and to effectively manage and administer the process for CBO allocations and provide operational, managerial, and administrative support to the Executive Division from the Contracts and Grants Management Division
- The FY 2009-10 Adopted Budget includes the transfer of one Special Projects Administrator 1 position and the Addiction Services Board from the Office of Community Advocacy (\$130,000)
- Beginning in FY 2009-10, OGC will be responsible for administering \$5.4 million in ARRA funds under the Edward Byrne Memorial Justice Assistance Grant (JAG) Program over a three year period (Miami-Dade County Association of Chiefs of Police Countywide Prisoner Processing Project); and a \$1.3 million Justice Assistance Grant which is a pass-through for a one year period
- The FY 2009-10 Adopted Budget includes the addition of one Grants Project Manager position funded by the Energy Efficiency and Conservation Block Grant under the Energy Efficiency Re-granting Project, which will assist with the energy program
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget reduced funding to the Mom and Pop Business Grants Program by \$498,000 to \$1.160 million from \$1.658 million in FY 2008-09*
- *The FY 2009-10 Adopted Budget funded CBOs at \$4.419 million for senior or elderly programs representing 100 percent of the value of the FY 2008-09 contracts; the BCC allocated \$18.306 million for other CBO allocations*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of four positions: one Administrative Officer 2, one Administrative Officer 3, one Contracts Officer, and one Accountant 1 (\$328,000)*
- *The FY 2009-10 Adopted Budget includes a reduction of \$545,000 in operating line items associated with temporary contracted services, travel, training, PC maintenance, data processing services, advertising, graphic services, GSA services, publications, memberships, office supplies, recapture of the development of a tracking database for CBOs, computer purchases, and other capital expenditures; these reductions will reduce resources for technical assistance trainings and workshops, delay computer repair and replacement, and will impact the department's ability to respond to unanticipated request and service needs*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Special Projects Administrator 2 to assist in writing grants and provide County departments and Community-based Organizations with revenue generating opportunities	\$5	\$48	1
Hire one Administrative Officer 2, one Administrative Officer 3, one Contracts Officer, and one Accountant 1 to provide support for the administration, monitoring, and fiscal tracking of Community-based Organization (CBO) contracts and payments	\$11	\$152	4
Obtain funding for the design and implementation of a Service Provider MIS system to administer, monitor, and generate reports for CBOs and the Mom and Pop Business Grants Program; as well as to enhance the Ryan White Program payment notification process and enhance the grant opportunity notification system	\$155	\$78	0
Total	\$171	\$278	5