

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

Human Services

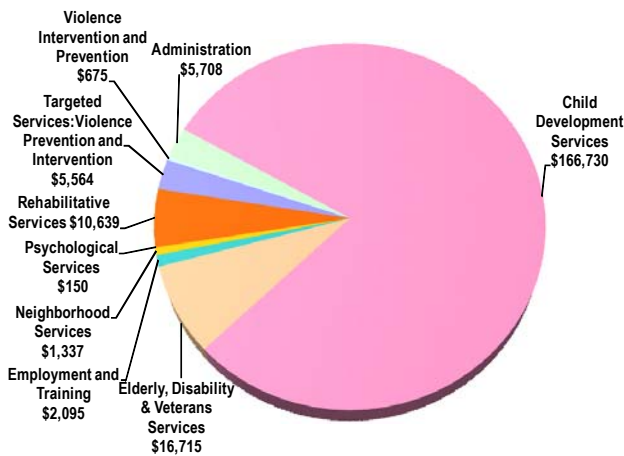
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into three 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; and Targeted Services, which includes violence intervention and prevention services, psychological 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.

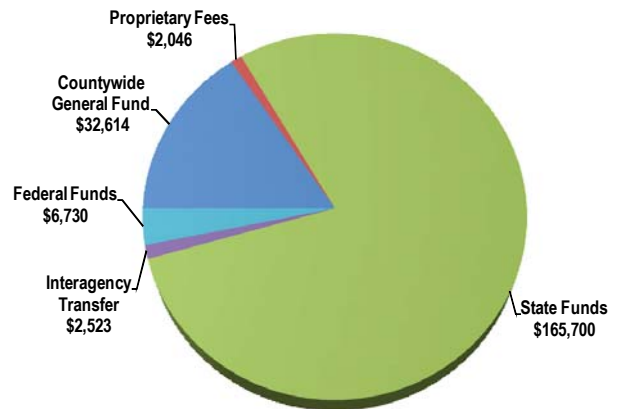
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human services coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure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

FY 2009-10 Adopted 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 08-09</u> 7		<u>FY 09-10</u> 7	
<u>ADMINISTRATION</u>		<u>CHILD DEVELOPMENT 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 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 	
<u>FY 08-09</u> 27		<u>FY 09-10</u> 26	
<u>FY 08-09</u> 196		<u>FY 09-10</u> 189	
<u>REHABILITATIVE SERVICES</u>		<u>ELDERLY, DISABILITY, AND VETERAN 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 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 08-09</u> 118		<u>FY 09-10</u> 103	
<u>FY 08-09</u> 221		<u>FY 09-10</u> 181	
<u>TARGETED SERVICES</u>			
<ul style="list-style-type: none"> • Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence; 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 08-09</u> 140		<u>FY 09-10</u> 98	

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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	46,571	39,234	32,614
Fees for Services	711	340	980
Carryover	2,812	0	0
Donations	0	50	0
Miami-Dade Public Schools	32	66	67
Miscellaneous	0	21	0
Miscellaneous Revenues	215	390	447
Other Revenues	1,592	1,428	361
Rental of Office Space	659	48	48
Rentals	64	1,961	143
State Grant - School Readiness	106,673	112,226	107,409
State Grant - VPK	46,734	43,196	48,246
State Grants	6,533	10,043	10,045
Federal Grants	7,544	6,539	6,730
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	4,631	3,259	1,523
Total Revenues	224,771	219,801	209,613
Operating Expenditures Summary			
Salary	40,909	36,813	30,429
Fringe Benefits	13,542	13,079	11,413
Other Operating	169,468	169,881	167,745
Capital	-3	28	26
Total Operating Expenditures	223,916	219,801	209,613

(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				
Administration	6,553	5,708	34	33
Child Development Services	165,246	165,862	196	189
Elderly, Disability & Veterans Services	17,978	16,715	221	181
Employment and Training	4,467	2,095	40	22
Neighborhood Services	3,369	2,124	8	7
Psychological Services	502	150	1	1
Rehabilitative Services	12,207	10,639	118	103
Targeted Services:Violence Prevention and Intervention	6,462	5,645	65	61
Violence Intervention and Prevention	3,017	675	26	7
Total Operating Expenditures	219,801	209,613	709	604

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	818	2,069	10,336	7,913	8,014	850	0	0	30,000
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
CDBG Reimbursement	0	900	0	0	0	0	0	0	900
Total:	818	3,669	10,336	7,913	8,014	850	0	0	31,600
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	0	700	0	0	0	0	0	0	700
Human Services Facilities	0	900	0	0	0	0	0	0	900
Neighborhood Service Centers	818	2,016	9,236	7,620	2,810	0	0	0	22,500
Rehabilitative Services Facilities	0	53	1,100	293	5,204	850	0	0	7,500
Total:	818	3,669	10,336	7,913	8,014	850	0	0	31,600

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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
Payments to Day Care Providers	146,264	148,776	149,750	151,059	148,788
Travel	41	43	95	43	48
Contract Temporary Employees	1,297	1,261	492	746	553
Rent	2,665	1,453	1,734	829	2,430
Medical and Dental Services	1,020	1,461	1,437	1,377	1,434
Transfers and Reimbursements					
• MMAP Rent payment	15	15	15	10	10
• Psychological Services for CAA Head Start children	0	0	502	150	150
• Clerk of the Courts DUI Grant	0	0	187	173	168

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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; 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 the CVAC
- 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; 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

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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants retained in employment for ninety days	OC	↑	40	40	40	48	40
	Farmworkers and migrants employed	OC	↑	53	48	48	48	48
	Refugees served*	OP	↔	520	520	660	502	480

*FY 2008-09 Actual and FY 2009-10 Target are lower due to a reduction in grant funding

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Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the incidence and impact of domestic violence	Children of domestic violence victims provided counseling services*	OP	↔	180	180	180	180	0
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%
	Percentage of domestic violence perpetrators successfully demonstrating improvement in attitudes*	OC	↑	80%	80%	80%	60%	0%
	Domestic violence victims provided with shelter and support	OP	↔	1,385	1,385	1,385	1,385	1,385

* The FY 2009-10 Adopted Budget does not include funding to continue these services.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide targeted employment program for low-income at-risk youth; provide vocation and employment services to seasonal farmworkers; provide psychological assessment; and provide group and individual counseling, acculturation training and supportive services for newly arrived refugee youth and families (\$2.095 million)

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DIVISION: ELDERLY, DISABILITY AND VETERANS SERVICES

The Elderly, Disability and 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 07-08		FY 08-09		FY 09-10
				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*	OP	↔	352	323	356	356	356
	Veterans assisted with benefit claims**	OP	↔	2,750	1,136	2,250	1,969	2,250
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives***	OP	↔	495	963	495	495	495
	Meals provided to elders directly by DHS****	OP	↔	114,450	120,324	547,075	547,075	547,075
	Elders participating as Senior Companions^	OP	↔	109	125	101	101	101
	Elders participating as Foster Grandparents	OP	↔	101	101	90	90	90

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	At-risk children served by Foster Grandparents ^{^^}	OP	↔	180	331	180	180	180
	Meals served through congregate meals ^{^^^}	OP	↔	218,899	342,343	202,328	310,061	310,061
	Meals served through Meals on Wheels	OP	↔	100,375	102,549	100,376	100,376	100,375

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

** Reduction in FY2008 Actual and FY2009 Projection for veterans assisted due to vacancy in the department

*** 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 cost per meal which did not materialize. As such, the department was able to serve meals to additional clients; the increase in FY 2008-09 reflects the transfer of the CAA meals program to DHS

^ Increase in FY2008 due to a high turnover of Senior Companions in the program

^^ In FY2008, increase in At Risk children served due to a one-time increase in grant funding

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 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 (\$17.595 million)
- The Elderly Division provided services at the Helen Sawyer Assisted Living Facility through the second quarter of FY 2008-09 (\$1.102 million); MDHA is now contracting privately for the facility services resulting in the elimination of 41 positions

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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 School Readiness, Inclusion 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the school readiness of preschoolers	Slots for subsidized childcare funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,000	29,302	27,000	27,000	27,500
	Invoices processed for payment to day care centers	OP	↔	64,000	72,668	70,000	73,695	70,000
	Percentage of eligible children enrolling and attending child care	OC	↑	94%	99%	94%	100%	99%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to 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 childcare teachers and providers (\$165.862 million)
- During FY 2009-10, the Department will fund four positions outstationed in the Controller's Division of the Finance Department to support the vendor payment processing associated with School Readiness and Voluntary Pre-Kindergarten: one Accountant 3, one Accountant 1, two Account Clerks (\$318,000)
- The FY 2009-10 Adopted Budget includes an extra \$1.970 million in School Readiness grant funding, \$17,000 in child care funding, and \$70,000 in Voluntary Pre-Kindergarten funds, for a total of \$2.057 million and four additional positions

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DIVISION: REHABILITATIVE SERVICES

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

- 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Decrease substance abuse	Adults, male and female, provided with correctional-based substance abuse treatment services at three (3) Miami-Dade County Department of Corrections and Rehabilitation facilities	OP	↔	800	800	800	800	400
	Individuals diverted to court-ordered outpatient substance abuse treatment	OP	↔	1,600	1,600	1,600	1,600	1,600
	Homeless adults completing treatment and remaining out of jail for 30 days*	OC	↑	270	280	340	613	340
	Residents admitted to a substance abuse treatment programs**	OP	↔	2,942	2,942	1,680	2,532	1,680

* Target for FY 2009-10 reduced due to phase out of Homeless Outreach Program

** FY 2009-10 Target reduced due to contractual obligation

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$250,000 in additional General Fund support and two (2) full-time positions for the Coordinated Victims Assistance Center (CVAC), which provides clinical intervention services to families in distress
- The FY 2009-10 Adopted Budget includes Capital Outlay Reserve funding of \$700,000 including funding for preventive maintenance (\$200,000) and facilities maintenance and repairs (\$500,000); Community Development Block Grant funding of \$900,000 for facilities maintenance; and \$2.069 million in Building Better Communities Bond Program funding for the Culmer/Overtown Neighborhood Service Center renovations (\$1.229 million), New Wynwood/Allapattah Regional Neighborhood Service Center improvements (\$787,000), and Kendall Complex Cottages refurbishment (\$53,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the total net reduction of \$6.620 million in General Fund support, \$3.568 million in grants and other revenues, and 105 full-time positions; impacts include the elimination of domestic violence intervention services to 384 victims and perpetrators, delays in assessment and referral of substance abusers, 220 fewer refugees provided employment and training services, and the transfer of Helen Sawyer Assisted Living Facility operations to Miami-Dade Public Housing Agency*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,863	15
Total	\$0	\$2,645	25