

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Human Services

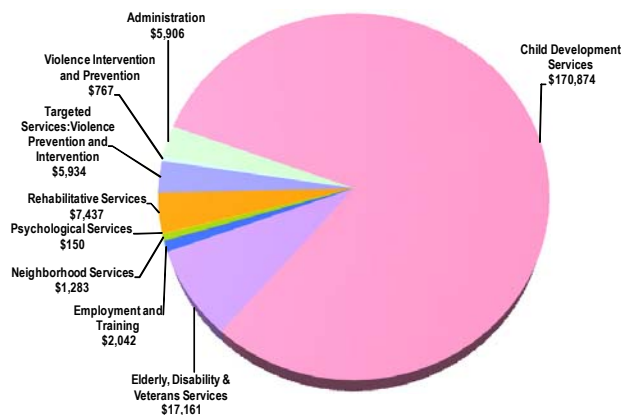
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into 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; Elderly, Disability, and Veterans Services provides meals and meal sites for the elderly, senior volunteer programs, services for individuals with disabilities, and assistance for veterans; Rehabilitative Services provides comprehensive services to adult substance abusers in Miami-Dade County including Central Intake, residential/outpatient services and specialized services for the Eleventh Judicial Circuit Court; and Targeted Services provides 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. Additionally, Psychological Services' Internship program is accredited by the American Psychological Association (APA) and the Association of Psychology Postdoctoral and Internship Centers (APPIC).

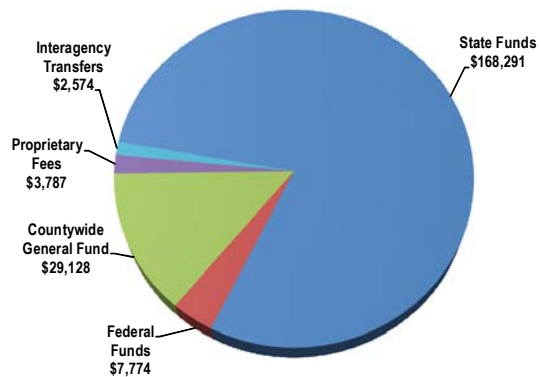
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human services coordinating and funding agencies. In addition, DHS collaborates with federal, state, and local agencies to ensure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

### FY 2010-11 Adopted Budget

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



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



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>• Formulates policies and provides overall direction and coordination of departmental functions</li> </ul> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 09-10</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">7</td> <td style="text-align: center; padding: 0 10px;">7</td> </tr> </table>				<u>FY 09-10</u>	<u>FY 10-11</u>	7	7		
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7	7								
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <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; manages leases for DHS facilities</li> </ul> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 09-10</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">26</td> <td style="text-align: center; padding: 0 10px;">24</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	26	24	<p style="text-align: center;"><b><u>CHILD DEVELOPMENT SERVICES</u></b></p> <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> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 09-10</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">189</td> <td style="text-align: center; padding: 0 10px;">178</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	189	178
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189	178								
<p style="text-align: center;"><b><u>REHABILITATIVE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Administers comprehensive 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, and diversion</li> </ul> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 09-10</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">103</td> <td style="text-align: center; padding: 0 10px;">63</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	103	63	<p style="text-align: center;"><b><u>ELDERLY, DISABILITY, AND VETERAN SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Provides a continuum of services for the elderly, veterans, and individuals with disabilities</li> </ul> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 09-10</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">181</td> <td style="text-align: center; padding: 0 10px;">174</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	181	174
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181	174								
<p><b><u>TARGETED SERVICES</u></b></p> <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; 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> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 09-10</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">98</td> <td style="text-align: center; padding: 0 10px;">97</td> </tr> </table>				<u>FY 09-10</u>	<u>FY 10-11</u>	98	97		
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98	97								

The footnotes below explain the differences in presentation between the T.O. above and the position counts in the Financial Summary on the next page.

1. The Administration activity includes both Office of the Director and Administration
2. Targeted Services includes Employment and Training, Neighborhood Services, Psychological Services, Targeted Services: Violence Intervention and Prevention, and Violence Intervention and Prevention

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	40,343	33,848	29,128
Other	4	0	0
Other Revenues	1,745	361	1,851
Rental of Office Space	121	48	48
Rentals	534	143	580
Miami-Dade Public Schools	42	67	61
Miscellaneous Revenues	354	447	216
Carryover	855	0	0
Fees for Services	1,020	980	1,031
State Grant - School Readiness	108,188	107,409	108,892
State Grant - VPK	48,242	48,246	51,711
State Grants	7,321	10,045	7,688
Federal Grants	7,026	6,730	7,774
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	2,512	1,523	1,574
Total Revenues	218,307	210,847	211,554
<b>Operating Expenditures Summary</b>			
Salary	34,468	30,429	28,392
Fringe Benefits	11,775	11,413	10,136
Other Operating	171,469	168,979	173,009
Capital	33	26	17
Total Operating Expenditures	217,745	210,847	211,554

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Administration	6,942	5,906	33	31
Employment and Training	2,095	2,042	22	22
Neighborhood Services	2,124	1,283	7	6
Psychological Services	150	150	1	1
Violence Intervention and Prevention	675	767	7	7
Child Development Services	165,862	170,874	189	178
Elderly, Disability & Veterans Services	16,715	17,161	181	174
Rehabilitative Services	10,639	7,437	103	63
Targeted Services: Violence Prevention and Intervention	5,645	5,934	61	61
Total Operating Expenditures	210,847	211,554	604	543

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	0	1,939	0	0	0	0	0	0	1,939
BBC GOB Future Series	0	0	0	0	0	0	0	29,003	29,003
BBC GOB Series 2005A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	367	0	0	0	0	0	0	0	367
BBC GOB Series 2010B	0	376	0	0	0	0	0	0	376
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450
Total:	565	2,765	0	0	0	0	0	29,003	32,333
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Human Services Facilities	0	2,389	0	0	0	0	0	0	2,389
Neighborhood Service Centers	565	376	0	0	0	0	0	21,503	22,444
Rehabilitative Services Facilities	0	0	0	0	0	0	0	7,500	7,500
Total:	565	2,765	0	0	0	0	0	29,003	32,333

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes \$1.939 million in Community Development Block Grant (CDBG) funding for previously unfunded facility repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2010-11 Adopted Budget includes a total of \$450,000 in Capital Outlay Reserve (COR) funding, \$200,000 for preventative maintenance and \$250,000 for life safety work orders and service tickets at Neighborhood Service Centers, Rehabilitative Services facilities, and other department facilities; these projects are expected to have no impact on the Department's operating budget
- The FY 2010-11 Adopted Budget includes \$29.944 million in Building Better Communities General Obligation Bond (BBC GOB) funds, including \$7.488 million for renovations to the Culmer/Overtown Neighborhood Service Center, \$14.956 million for the New Wynwood/Allapattah Regional Neighborhood Service Center, and \$7.5 million for the refurbishment of the Kendall Complex Cottages; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 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; and administers the School Readiness, Inclusion and Voluntary Pre-Kindergarten programs 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the school readiness of preschoolers	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,000	27,000	27,500	27,500	27,500
	Invoices processed for payment to day care centers	OP	↔	70,000	73,695	70,000	79,358	70,000
	Percentage of eligible children enrolling in and attending child care	OC	↑	94%	100%	99%	99%	99%

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to provide child-related services including subsidized child care, resource and referral information for child-related services, inclusion and other specialized services (\$170.874 million)
- The FY 2010-11 Adopted Budget includes \$108.892 million in School Readiness grant funding and \$51.711 million in Voluntary Pre-Kindergarten funds, for a total of \$160.603 million; these amounts include additional grant revenues from the Early Learning Coalition of Miami-Dade/Monroe in order to allow DHS to maintain the same level of children served (\$1.5 million) and to account for anticipated demand for Voluntary Pre-Kindergarten (VPK) services (\$2.258 million); in addition, grants for specialized childcare services to targeted populations (i.e. USDA Food Program, Teenage Parent Program, and Refugee Services) total \$6.571 million
- The FY 2010-11 Adopted Budget includes funding for 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, and two Account Clerks (\$289,000)
- *In FY 2010-11, the Early Learning Coalition chose to award the Inclusion/Assessment program to an outside agency; although the funding will still flow through DHS, this reduction in scope, along with a decrease in allowable administrative expenses, requires the net elimination of 11 full-time positions (\$258,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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

The Elderly, Disability, and Veterans Services Division provides services to elders and young adults with disabilities, to help maintain them in their own homes, and provides services to veterans.

- Provides a continuum of services for the elderly, including specialized senior centers, meals for the elderly, recreation, health support, transportation, home care, and care planning
- Provides a continuum of services and programs (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance
- 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 08-09		FY 09-10		FY 10-11
				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	↔	356	356	356	437	356
	Veterans assisted with benefit claims	OP	↔	2,250	1,969	900	1,040	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	495	495	495
	Meals provided to elders directly by DHS	OP	↔	547,075	547,075	547,075	544,947	547,075
	Elders participating as Senior Companions	OP	↔	101	101	101	98	101
	Elders participating as Foster Grandparents	OP	↔	90	90	90	90	90
	At-risk children served by Foster Grandparents	OP	↔	180	180	180	202	180
	Meals served through congregate meals	OP	↔	202,328	310,061	310,061	310,061	310,061
	Meals served through Meals on Wheels	OP	↔	100,376	100,376	100,376	181,525	100,376

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will 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; services to persons with disabilities to assist them in gaining personal independence; and assist veterans and their families in filing Veteran Affairs disability claims (\$17.161 million)
- *During FY 2009-10, the Department eliminated one Foster Grandparent Supervisor due to a grant reduction by the Corporation for National Community Service (\$75,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of the following positions: one Social Services Supervisor 1 in Home Care, one Social Worker 1 in Care Planning, one Social Services Supervisor 2 in Adult Day Care, and one Division Director, one Accountant 1, and one Secretary in Administration; these reductions will require the remaining staff in these programs to assume increased workload and will increase the span of control for the remaining supervisors, but is not expected to impact direct services (6 FT positions, \$594,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive 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
- Provides Central Intake services and residential/outpatient services to adult substance abusers
- Provides Overlay Counseling Services to domestic violence victims
- Provides counseling services to individuals in the stockade charged with D.U.I.

#### 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Decrease substance abuse	Adults provided with correctional-based substance abuse treatment services at three Miami-Dade County Department of Corrections and Rehabilitation facilities*	OP	↔	800	800	400	108	0
	Individuals diverted to court-ordered outpatient substance abuse treatment**	OP	↔	1,600	1,600	1,600	1,600	1,200

\* Due to budgetary constraints, the corrections-based treatment component of the Treatment Alternatives to Street Crimes (TASC) program was eliminated during FY 2009-10

\*\* The FY 2010-11 Target is reduced by 400 due to the reduction to TASC, which eliminates one of four diversion and treatment sites

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes four Rehabilitative Services Counselor II overages; two will provide domestic violence outreach services and two will provide intensive day/night services; all four overages are funded by the Byrne Grant (\$258,000)
- The FY 2010-11 Adopted Budget includes \$166,000 from the Clerk of the Court for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- *In FY 2009-10, the Department implemented mid-year targeted reductions that eliminated the Homeless Assessment Tracking and Referral (HART) program, which impacted services to approximately 441 homeless individuals annually (9 FT positions, \$857,000)*
- *In FY 2009-10, the Department implemented mid-year targeted reductions that eliminated the corrections-based treatment component of the Treatment Alternatives to Street Crimes (TASC) program, which impacted services to approximately 292 incarcerated substance abusers (14 FT positions, \$1.331 million); the FY 2010-11 Adopted Budget impacts the community-based treatment and referral components of TASC by reducing another 21 positions and miscellaneous operating expenses, requiring the elimination of substance abuse assessment and referral services to over 2,100 individuals and closure of one of four substance abuse diversion and treatment locations (\$2.417 million); TASC diversion and treatment services will still be provided at the North, Central, and South locations and the department will continue to seek service delivery alternatives that reduce impact to the general fund*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: TARGETED SERVICES

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

- Provides 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 Coordinated Victims Assistance Center (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
- Provides crisis intervention services to victims of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides employment programs for disadvantaged populations such as at-risk youth, vocational farm worker training, seasonal farm worker training, and employment services for newly-arrived refugee populations
- Provides psychological assessments, case management, staff/parent training, and individual, group, and family counseling
- Implements and monitors the Internship Program through the American Psychological Association, providing accredited services to Head Start and Early Head Start children and other programs within the Department of Human 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	48	48	48	54	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	40	48	40	54	40
	Refugees served*	OP	↔	660	502	480	589	480

\*FY 2008-09 and FY 2009-10 Actuals are lower than prior levels due to a reduction in grant funding

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,385	1,385	1,385	1,385
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to provide a targeted employment program for low-income at-risk youth; vocation and employment services to seasonal farmworkers; psychological assessment; and shelter, transitional housing and advocacy services to victims of domestic violence, including the operation of the Coordinated Victims Assistance Center (CVAC) and facility maintenance and support to the Neighborhood Service Centers (\$10.176 million)
- The FY 2010-11 Adopted Budget includes a contract with Community Action Agency for up to \$150,000 worth of psychological services provided to Head Start and Early Head Start children

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- *The FY 2010-11 Adopted Budget includes the elimination of one Account Clerk position, requiring that remaining staff take on extra workload, increasing the time to process Care to Share payment requests, Direct Relief checks, and direct service payments for individuals in boarding homes (\$62,000)*
- *The FY 2010-11 Adopted Budget eliminates General Fund support for the Emergency Housing North and Emergency Housing South facilities, including utilities, janitorial services, and security; the Community Action Agency will continue to work with families in occupied units, as well as new families, to find rental housing or alternative accommodations, such as those at the Homeless Assistance Center (HAC) (\$464,000); DHS will continue working with CAA and Homeless Trust to find new roles for both facilities, so that these assets continue to productively serve housing needs in both the north and south of the county*

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2009-10, the Department required a mid-year budget amendment of \$1.234 million due to the reversal of an uncollectable receivable that was booked in FY 2006-07 for Community Supportive Services provided by DHS to residents of the Scott/Carver HOPE VI project
- *The FY 2010-11 Adopted Budget eliminates one Accountant 2 position, one Special Projects Administrator 2 position, and miscellaneous line items in the Administration Division, requiring remaining staff to assume extra workload in the Budget and Grants unit and the Accounting unit (2 FT positions, \$280,000)*

### **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	\$1,901	15
Hire 15 Home Care Aides and two Home Care Aides Supervisors to provide home care to 100 additional elderly individuals	\$0	\$742	17
Provide high-risk meals for an additional 385 elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	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	\$274	6
Hire 14 full-time positions to restore the corrections-based treatment component of TASC	\$0	\$1,331	14
Hire nine full-time positions to restore the Homeless Assessment Referral and Tracking (HART) program	\$0	\$857	9
Hire 21 full-time positions in the Rehabilitation Division to restore Assessment and Referral services and reopen one Diversion and Treatment location for the Treatment Alternatives to Street Crimes (TASC) program	\$0	\$1,969	21
Hire 6 full-time positions to improve supervisory span of control and fiscal oversight of various Elder programs	\$0	\$446	6
Provide funding for the operating expenses necessary to open Emergency Housing North and Emergency Housing South facilities, which add 17 emergency housing units to the homeless continuum of care	\$0	\$464	0
Hire two positions in Administration to improve oversight and fiscal controls	\$0	\$223	2
<b>Total</b>	<b>\$0</b>	<b>\$9,645</b>	<b>100</b>