

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## Community Action and Human Services

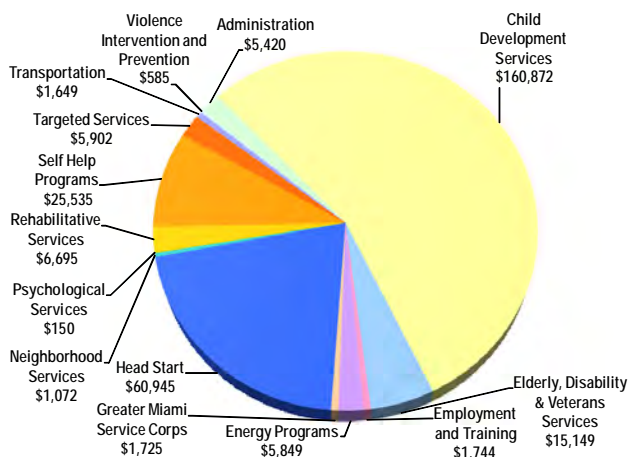
The Community Action and Human Services (CAHS) Department empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, CAHS administers the largest Head Start/Early Head Start program in the southeastern United States; provides Voluntary Pre-Kindergarten (VPK) classes; provides support to the Greater Miami Service Corps; operates a major self-sufficiency and family development program to support low-income persons; provides emergency services and relocation assistance; and provides information and referral services. The Agency also provides energy conservation initiatives, a hazard mitigation program, and residential home rehabilitation services for low- to moderate-income homeowners, and offers residents the ability to participate in citizen training services that prepare them to assume greater responsibilities in their communities. In addition, CAHS provides child development services that includes 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 for Psychology Postdoctoral and Internship Centers (APPIC).

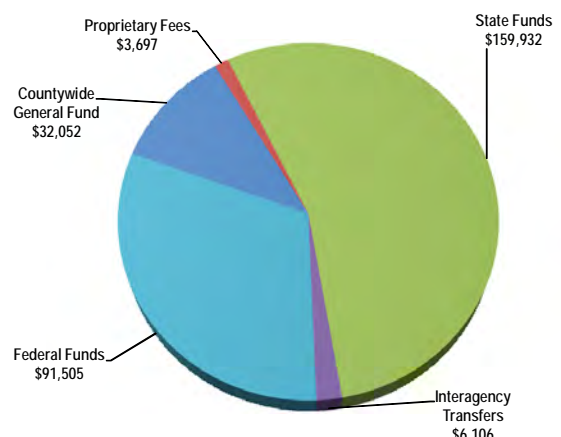
As a recipient of federal Community Services Block Grant (CSBG) funding, CAHS supports a tripartite Community Action Agency Board, with equal representation from three sectors: elected officials, low-income community participants, and persons representing community interests and organizations. The CAA Board advises the Board of County Commissioners on efforts to reduce poverty and provides oversight of the Head Start/Early Head Start Program. Other stakeholders include the United States Department of Health and Human Services (USHHS), the Department of Agriculture (USDA), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), the United Way of Miami, various County departments, housing developers, community partners, advisory councils, other human services providers, the judicial system, and the many families and individuals in need of assistance. In addition, the Department collaborates with federal, state, and local agencies to ensure compliance with grant requirements.

## FY 2011-12 Adopted Budget

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

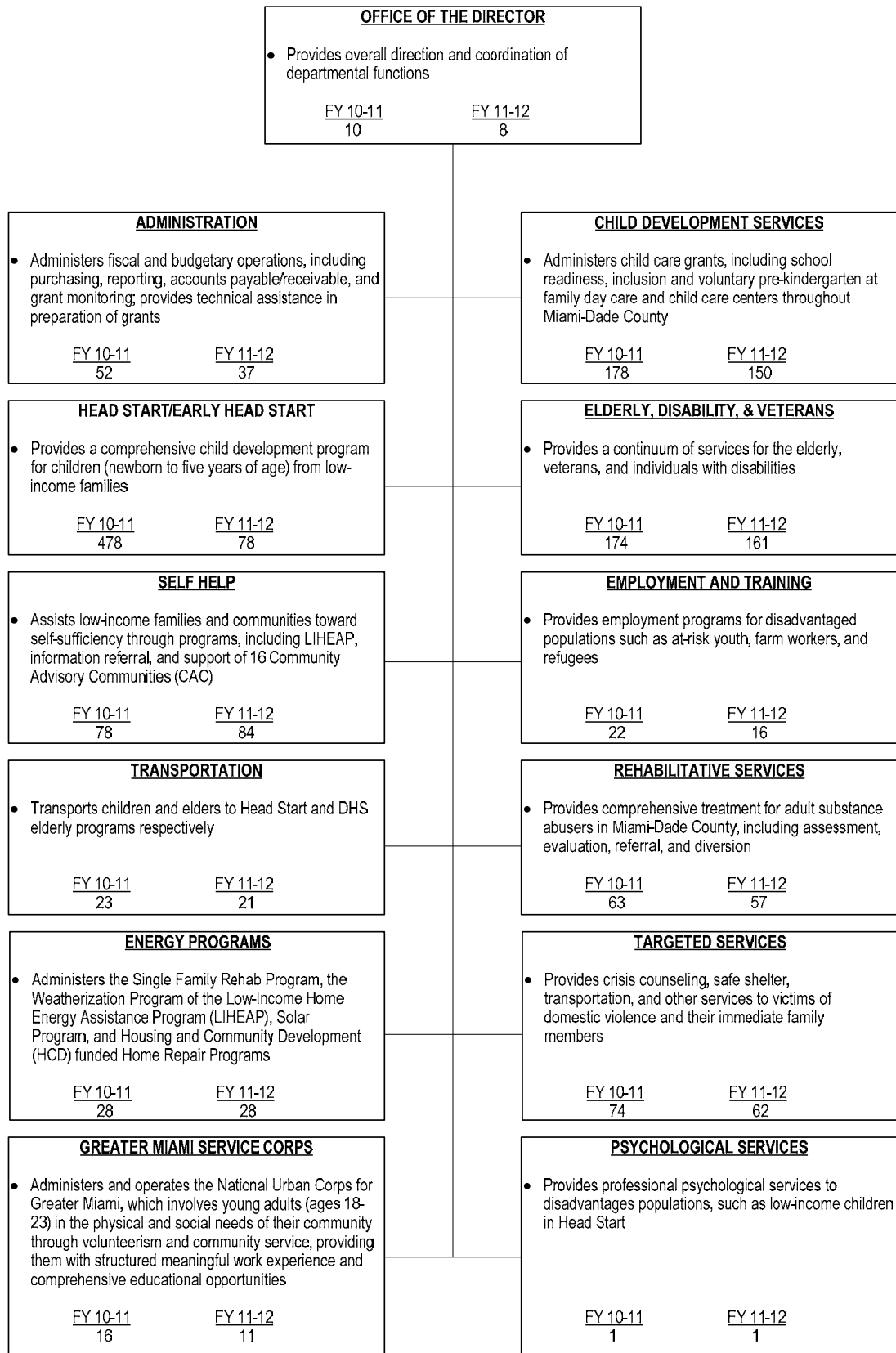


**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	53,127	38,488	37,118	32,052
Fees for Services	1,020	1,308	1,031	1,051
Carryover	1,545	12	0	319
Donations	0	57	0	0
Miami-Dade Public Schools	42	27	61	58
Miscellaneous Revenues	354	610	216	200
Other Revenues	2,894	7,040	2,103	1,673
Rental Income	655	604	628	396
State Grant - School Readiness	108,187	107,556	108,892	95,963
State Grant - VPK	48,719	53,870	53,353	56,417
State Grants	7,393	5,940	7,786	7,552
Federal Grants	77,819	94,256	97,255	90,655
CDBG	0	500	1,422	850
Interagency Transfers	3,189	2,780	5,470	6,106
<b>Total Revenues</b>	<b>304,944</b>	<b>313,048</b>	<b>315,335</b>	<b>293,292</b>
<b>Operating Expenditures Summary</b>				
Salary	67,489	61,446	61,452	45,778
Fringe Benefits	23,602	19,854	22,539	16,644
Court Costs	9	4	8	2
Contractual Services	9,076	9,013	10,529	9,168
Other Operating	11,283	9,979	11,109	10,709
Charges for County Services	3,789	3,644	3,516	3,439
Grants to Outside Organizations	189,581	202,300	206,160	207,536
Capital	101	365	22	16
<b>Total Operating Expenditures</b>	<b>304,930</b>	<b>306,605</b>	<b>315,335</b>	<b>293,292</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	4,860	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>4,860</b>	<b>0</b>	<b>0</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Health and Human Services</b>				
Administration	7,885	5,420	62	40
Child Development Services	170,874	160,872	178	150
Elderly, Disability & Veterans Services	17,161	15,149	174	164
Employment and Training	2,042	1,744	22	16
Energy Programs	6,197	5,849	28	28
Greater Miami Service Corps	2,092	1,725	16	11
Head Start	66,337	60,945	478	78
Neighborhood Services	1,283	1,072	6	6
Psychological Services	150	150	1	1
Rehabilitative Services	7,437	6,695	63	59
Self-Help Programs	25,469	25,535	78	78
Targeted Services	5,934	5,902	61	57
Transportation	1,707	1,649	23	21
Violence Intervention and Prevention	767	585	7	5
<b>Total Operating Expenditures</b>	<b>315,335</b>	<b>293,292</b>	<b>1,197</b>	<b>714</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	38	207	12	19	25
Fuel	173	242	237	256	254
Overtime	464	336	24	584	5
Rent	1,436	1,179	1,387	1,070	1,299
Security Services	2,755	2,604	1,544	1,414	1,013
Temporary Services	3,276	3,295	1,704	3,793	3,347
Travel and Registration	254	277	303	376	322
Utilities	2,887	2,435	2,788	2,500	2,374

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Bus and van transportation fee (per hour)	0	\$45	\$0

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	1,060	2,544	0	0	0	0	0	0	3,604
BBC GOB Future Financing	0	1,756	0	0	0	0	28,616	0	30,372
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,925	0	0	0	0	0	0	0	1,925
BBC GOB Series 2011A	1,750	0	0	0	0	0	0	0	1,750
Capital Outlay Reserve	0	550	0	0	0	0	0	0	550
Total:	8,204	4,850	0	0	0	0	28,616	0	41,670
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Facility Improvements	100	3,449	0	0	0	0	0	0	3,549
Neighborhood Service Centers	1,384	0	0	0	0	0	21,116	0	22,500
New Head Start Facilities	4,059	3,195	867	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	0	0	7,500	0	7,500
Total:	5,543	6,644	867	0	0	0	28,616	0	41,670

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in August of 2012; the project is funded by \$7.516 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds, as well as \$605,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.121 million; the total project cost was reduced by \$367,000 in FY 2011-12 due to reduced construction cost estimates, allowing reallocation of the amount in CDBG to the repair of the Seymour Gelber senior center; the Department projects no net operating impact since the new facility will replace existing Head Start sites
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$1.939 million in Community Development Block Grant (CDBG) funding for previously unfunded facility repairs; another \$355,000 in CDBG funding from FY 2010-11 is allocated for the repair of the Seymour Gelber Adult Daycare facility at the Kendall Cottages Complex; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$550,000 in Capital Outlay Reserve (COR) funding, \$300,000 for preventative maintenance and \$250,000 for life safety work orders and service tickets at Neighborhood Service Centers, Rehabilitative Services facilities, Head Start Centers, and other departmental facilities

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### **DIVISION: ADMINISTRATION**

The Administration Division includes the Office of the Director and provides overall direction and coordination of departmental functions.

- Provides overall coordination of all department functions
- Staffs the Community Action Agency Board
- Performs all personnel functions
- Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring
- Develops and maintains information systems
- Coordinates BCC agenda items
- Manages leases for Department facilities

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

- *As part of the FY 2011-12 Adopted Budget, 11 positions that were providing back office support to the former Housing and Community Development department were transferred to the Public Housing and Community Development department*
- *The FY 2011-12 Adopted Budget eliminates one Executive Secretary position in the Office of the Director (\$84,000)*
- *The Director's Office includes the transferring in of one Administrative Officer 3 position from the Transportation section to advocate for children's services (\$109,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of seven administrative positions impacting managerial workloads, but not impacting direct service*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age) from low-income families.

#### Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Total funded slots*	OP	↔	6,604	6,756	6,756	6,756	6,756
	Head Start slots*	OP	↔	6,210	6,310	6,310	6,310	6,310
	Early Head Start slots*	OP	↔	394	446	446	446	446

\*One slot may benefit more than one child in a school year

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The grant request submitted to USHHS in May 2011, for the Program Year (PY) 2011-12, requested funding for the existing ratio of slots; County operated centers serve 2,268 Head Start slots and 230 Early Head Start slots; delegate operated centers serve 3,942 Head Start slots and 88 Early Head Start slots, excluding slots funded by American Recovery and Reinvestment Act (ARRA) Expansion grants
- USHHS has advised it will extend ARRA Expansion funding for 100 Head Start slots and 88 Early Head Start slots, as well as 40 Home Based Early Head Start slots; however, USHHS has not yet advised the specific level of funding associated with the extension, so the FY 2011-12 Adopted Budget continues to include seven positions associated with the ARRA funding; once USHHS confirms the level of continued ARRA funding the Department will need to request increased expenditure authority from the BCC
- In May of 2011, USHHS conducted the HS/EHS program's three-year federal review, which involved 30 reviewers working with staff and delegates over a two week period; USHHS did not conduct a formal exit interview; the Department has yet to receive the final report on the agency's findings
- In October 2010, CAA received final recommendations from Western Kentucky University's Training and Technical Assistance Services (T/TAS) for improving the services, administration, and financial stability of the County's Head Start and Early Head Start programs; in order to move these recommendations forward, the County formed an Implementation Team composed of stakeholders from the Head Start Policy Council, Head Start program, CAA, Office of the Mayor, and Office of Management and Budget; the Implementation Team completed its work in March 2011 after creating a more robust structure for monitoring and technical assistance, eliminating five vacant positions, and eliminating a pay supplement for teaching staff, saving the program a net \$43,000 in FY 2011-12; due to existing collective bargaining agreements, the Implementation Team was unable to immediately eliminate pay supplements for Professional Education Certifications and Child Development Associate credentials, which could yield \$475,000 in savings; beginning in FY 2011-12, the Mayor's Taskforce on School Readiness will be established with the intent to integrate feedback from this taskforce into the FY 2012-13 full delegation plan
- The FY 2011-12 Adopted Budget assumes the transfer of all County Head Start program slots to delegate agencies allowing for no reduction to the number of slots or days of service; such a recommendation requires approval by the Head Start Policy Council and ultimately by US Health and Human Services (\$3.579 million; 395 positions)
- The FY 2011-12 Adopted Budget includes the elimination of five positions held vacant as part of the Department's FY 2010-11 savings plan: one Center Director position, one Clinical Social Worker position, one Program Coordinator position, and two Curriculum Specialist positions (\$446,000)

## FY 2011-12 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 and provides community outreach to children from infancy to 13 years of age and their families

- Administers the Voluntary Pre-Kindergarten (VPK) program
- Administers the School Readiness and Inclusion programs under contract with the Early Learning Coalition of Monroe and Miami-Dade County

#### Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the school readiness of preschoolers	Clients served through subsidized child care	OP	↔	27,000	27,850	26,900	26,900	21,000
	Children served in subsidized Voluntary Pre-Kindergarten Program	OP	↔	17,300	22,340	19,300	20,200	22,000
	Applications processed for Voluntary Pre-Kindergarten	OP	↔	19,895	22,685	22,195	22,195	24,200
	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,000	27,500	27,500	26,900	21,000
	Applications processed for subsidized child care	OP	↔	45,000	37,906	37,906	39,000	30,450
	Percentage of eligible applicants (children) enrolling in and attending child care	OC	↑	100%	99%	99%	100%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 (\$160.872 million); this includes up to \$3.7 million in General Fund match based on slot utilization
- The FY 2011-12 Adopted Budget assumes \$95.963 million in School Readiness grant funding and \$54.892 million in Voluntary Pre-Kindergarten funds, for a total of \$150.855 million; in addition, grants for specialized child care services to targeted populations (i.e. USDA Food Program, Teenage Parent Program, and Refugee Services) total \$5.209 million
- The FY 2011-12 Adopted Budget includes continued 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 (\$311,000)
- *As a result of a reduction in grant funding, the FY 2011-12 Adopted Budget includes the elimination of 32 positions and the creation of four positions for a net reduction of 28 positions (11.157 million)*

## FY 2011-12 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 Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Decrease substance abuse	Percentage of users satisfied with accessibility to substance abuse-related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	800	538	538	538	538
	Clients admitted to a substance abuse treatment program	OP	↔	2,532	1,887	1,770	1,770	1,770
	Assessments completed by Community Services*	OP	↔	4,000	4,000	4,000	3,200	3,200
	Domestic violence overlay clients referred**	OP	↔	N/A	168	168	168	0
	Individuals diverted to court-ordered outpatient substance abuse treatment***	OP	↔	1,600	1,600	1,200	1,200	1,200

\* FY 2010-11 Actual and FY 2011-12 target are reduced by 800 due to the implementation of GAIN, a new assessment tool mandated by the State of Florida, which increases the time necessary to complete each assessment

\*\* This program was closed in FY 2010-11 due to loss of grant funding

\*\*\*The FY 2010-11 target was reduced by 400 due to the elimination of one of four diversion and treatment sites for TASC



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes \$193,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- During FY 2010-11, the New Opportunity Transitional Living program's site closed, so the program, which serves 15 clients, moved to the New Directions facility
- The FY 2011-12 Adopted Budget assumes completion of ADA barrier removal at the New Directions facility, allowing the relocation of Central Intake to New Directions, generating rent and security savings of \$125,000
- *The FY 2011-12 Adopted Budget includes a reduction in Byrne Grant funding of \$76,000, which eliminates two Rehabilitative Services Counselor 2 positions; this results in the elimination of the Domestic Violence Overlay Program, which eliminates counseling to 168 perpetrators of domestic violence; the remaining \$286,000 will continue funding the Intensive Day/Night program, which provides residential substance abuse treatment to 24 female clients referred by the criminal justice system*
- *The FY 2011-12 Adopted Budget reduces the CDBG allocation to the TASC program from \$500,000 to \$350,000, eliminating one Office Support Specialist II position, one Rehabilitative Services Counselor II position, and miscellaneous operating expenses; this reduces the number of clients treated for substance abuse from 168 to 144, a reduction of 24 clients (\$150,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of one Administrative Secretary, one Office Support Specialist 2, and one Data Entry Specialist 1; these reductions will increase administrative workloads, but will not impact direct service*

### **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 program clients within CAHS

### **Strategic Objectives - Measures**

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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%

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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• HH3-4: Increase the self sufficiency of vulnerable residents/special populations								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	48	54	48	48	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	48	54	40	40	40
	Refugees served	OP	↔	502	589	480	480	480

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of one Clerk 4 position, two Office Support Specialist 2 positions, and one Social Worker 2 position in Advocates for Victims, requiring that remaining staff take on extra workload (\$248,000 in General Funds and \$37,000 in Grants)
- The FY 2011-12 Adopted Budget eliminates one Secretary position and one Social Worker 2 position in the Domestic Violence Unit (\$171,000)
- The FY 2011-12 Adopted Budget includes several position adjustments in Employment and Training due to contractual obligations: eliminate two Social Worker 1 positions, eliminate four Recreational Leader positions, and add one Secretary position, for a net five position reduction (\$345,000); the FY 2011-12 Adopted Budget also eliminates one Job Training Assistant position (\$54,000)

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ELDERLY, DISABILITY & 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 (e.g. Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs)
- 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

### Strategic Objectives - Measures

- HH2-4: Reduce the need for institutionalization for the elderly

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	437	356	453	356
	Veterans assisted with benefit claims*	OP	↔	1,969	1,040	900	1337	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	495	534	495
	Elders participating as Senior Companions	OP	↔	101	98	101	205	101
	Elders participating as Foster Grandparents	OP	↔	90	90	90	95	90
	At-risk children served by Foster Grandparents	OP	↔	180	202	180	180	180
	Meals served through congregate meals**	OP	↔	310,061	297,590	241,192	246,370	241,192
	Meals served through Meals on Wheels	OP	↔	100,376	181,525	100,376	146,615	100,376
	Coordinated volunteer opportunities	OC	↑	N/A	N/A	900	896	900

\* Increase in FY 2010-11 actual compared to budget reflects a one time increase in the number of veterans referred by the Alliance for Aging

\*\*FY 2009-10 actual corrected to reflect the closure of Martin Fine Villas and Edison Liberty City Housing meal sites

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, 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 (\$15.149 million)
- During FY 2010-11, due to changes in federal grants, the Department added one Foster Grandparent Supervisor position and eliminated four Home Care Aide positions for a net elimination of three positions (\$121,000)
- The FY 2011-12 Adopted Budget includes the elimination of the following positions: one Administrative Officer 1 and two Word Processing Operator 2 positions in Meals for the Elderly, one Data Entry Specialist in Home Care, one Office Support Specialist 2 in Care Planning, one Office Support Specialist 3 in Adult Day Care, one Secretary in DSAIL, and one Secretary in Veterans Services; these reductions will require the remaining staff in these programs to assume increased clerical and managerial workload, but are not expected to impact direct services (seven full-time positions, \$617,000)

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENERGY PROGRAMS

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through Weatherization, Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), Senior Housing Assistance Repair (SHARP), Water Conservation Initiatives, Residential Shuttering, Solar, Single Family Rehab, and other community development programs; these services increase energy and water efficiency and conservation; reduce energy costs; increase the value of homes and communities; reduce greenhouse gas emissions; increase community awareness of the importance of energy and water conservation; and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual or family's ability to become self sufficient.

#### Strategic Objectives - Measures

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services	OP	↔	134	351	300	539	200
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	37	39	50	62	50
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners	OP	↔	1,000	1,021	1,300	1,000	1,000

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a total of \$1.968 million for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2011-12 Adopted Budget further emphasizes home rehabilitation by adding \$500,000 in HOME funding for the Elderly Residential Program, \$500,000 in HOME funding for the Single Family Rehabilitation Program, and \$1 million in Documentary Surtax funding for further housing rehabilitation, for total of \$2 million from PHCD
- The FY 2011-12 Adopted Budget includes \$117,000 in the non-departmental budget for the CAHS Shutter Program
- *The FY 2011-12 Adopted Budget eliminates the Paint Program (\$322,000 in CDBG from PHCD) and reduces the Water Conservation Program supported by WASD from \$400,000 to \$300,000*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps (GMSC) Division administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

#### Strategic Objectives - Measures

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program*	OC	↑	75	34	50	50	65
	Youth provided training, paid work experience, or career services	OP	↔	175	181	175	175	190
	Cost per youth provided training and career services**	EF	↓	\$12,215	\$17,056	\$11,611	\$12,028	\$12,110

\* Due to reduced federal and foundation funding, the Department projects a lower number of youth placed into educational programs and employment in FY 2010-11

\*\*During FY 2009-10, the Division operated a summer program and paid minimum wage rates, which were higher than the usual stipends

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes \$98,000 in state funding from the Florida Department of Transportation and \$72,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2011-12 Adopted Budget includes the following contracts and interdepartmental transfers: \$344,000 from Public Works and Waste Management, \$150,000 from Permitting, Environment and Regulatory Affairs, \$206,000 from the Energy Division of CAHS, and \$60,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2011-12 Adopted Budget includes federal funding of \$351,000 from South Florida Workforce and \$158,000 from Volunteer Florida to provide work experience opportunities and training programs
- The FY 2011-12 Adopted Budget includes \$65,000 from the Internal Services Department (ISD) and \$220,000 in CDBG from PHCD, a reduction of \$576,000, resulting in the elimination of three full-time filled positions and work experience to 18 youth*
- The FY 2011-12 Adopted Budget includes the elimination of one Account Clerk position and one Administrative Officer 2 position, both held vacant in FY 2010-11 due to reduced grant funding (\$133,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SELF-HELP PROGRAMS

The Self-Help Programs Division provides services through the Community Services Block Grant (CSBG) to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency shelter assistance, relocation assistance, direct financial assistance, youth intervention, job training and placement, and the Fathers Program; provides staff support to 16 Community Advisory Committees (CAC); and provides transportation for seniors to Neighborhood Service Centers and for children to Head Start facilities.

#### Strategic Objectives - Measures

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers	OP	↔	79,800	372,345	250,000	238,000	250,000
	Residents participating in comprehensive self-sufficiency services	OP	↔	2,163	3,342	3,358	2,946	2,950

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$3.366 million in CSBG and \$875,000 in Countywide General Funds) by using its network of fifteen Neighborhood Services Centers to improve access for low-income residents (\$3.004 million in Countywide General Fund)
- The FY 2011-12 Adopted Budget includes \$18.117 million in Low Income Home Energy Assistance Program (LIHEAP) funding, which will provide assistance with paying utility bills to low-income households
- The Department and the Internal Services Department have completed preparations on 72 of 99 townhomes in a secure, gated community, next to Zoo Miami at 12300 SW 152nd Street, for the Southern Anchor first-time homebuyer program; CAHS is offering these three and four bedroom townhomes for rent, to help first-time homebuyers improve their credit and save money for a down payment on a home purchase
- *The FY 2012-11 Adopted Budget eliminates one Driver Attendant position held vacant in FY 2010-11 as part of the Department's savings plan (\$47,000) and transfers one Administrative Officer 3 position to the Director's Office to advocate for children's services*