



Strategic Area HEALTH AND HUMAN SERVICES

Mission:

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	<i>Improve Individuals' Health Status</i> <i>Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home</i>
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	<i>End Homelessness</i> <i>Stabilize Home Occupancy</i> <i>Minimize Hunger for Miami-Dade County Residents</i> <i>Reduce the Need for Institutionalization for the Elderly</i> <i>Improve Access to Abuse Prevention, Intervention and Support Services</i>
SELF-SUFFICIENT POPULATION	<i>Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready</i> <i>Ensure that All Children Are School Ready</i> <i>Create, Maintain and Preserve Affordable Housing</i> <i>Increase the Self Sufficiency of Vulnerable Residents/Special Populations</i>

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

Community Action and Human Services

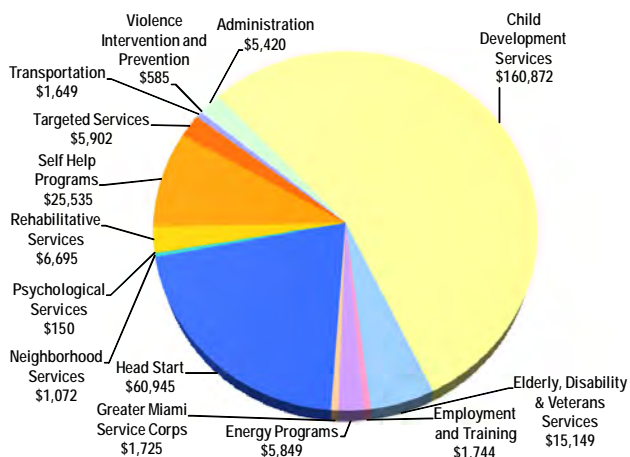
The Community Action and Human Services (CAHS) Department empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency,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

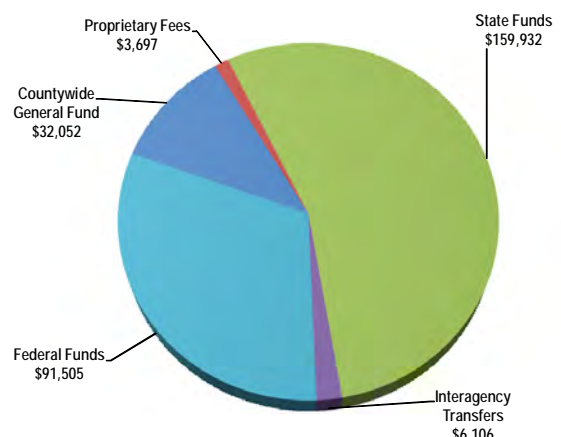
As a recipient of federal Community Services Block Grant (CSBG) funding, CAHS supports a tripartite Community Action Agency Board, with equal representation from three sectors: elected officials, low-income community participants, and persons representing community interests and organizations. The CAA 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)

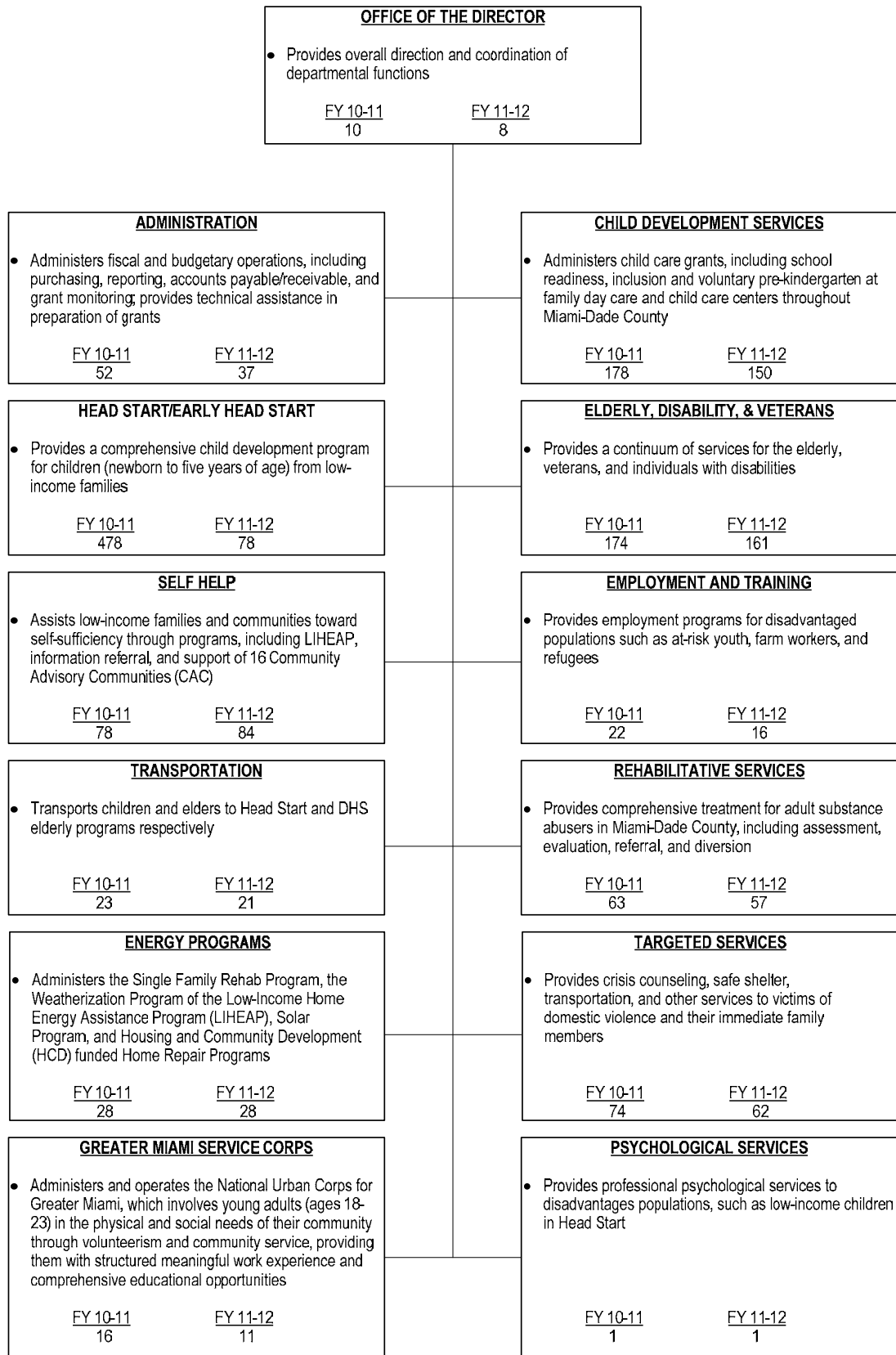


Revenues by Source
(dollars in thousands)



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
Revenue Summary				
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
Total Revenues	304,944	313,048	315,335	293,292
Operating Expenditures Summary				
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
Total Operating Expenditures	304,930	306,605	315,335	293,292
Non-Operating Expenditures Summary				
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
Total Non-Operating Expenditures	0	4,860	0	0

(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
Strategic Area: Health and Human Services				
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
Total Operating Expenditures	315,335	293,292	1,197	714

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

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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
Revenue									
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
Expenditures									
Strategic Area: Health And Human Services									
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

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)*

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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%

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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)

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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)

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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*

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 11 positions in administration to provide various support service functions	\$0	\$1,725	11
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 meals to an additional 385 high-risk 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 six 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
Total	\$0	\$11,370	111

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

Homeless Trust

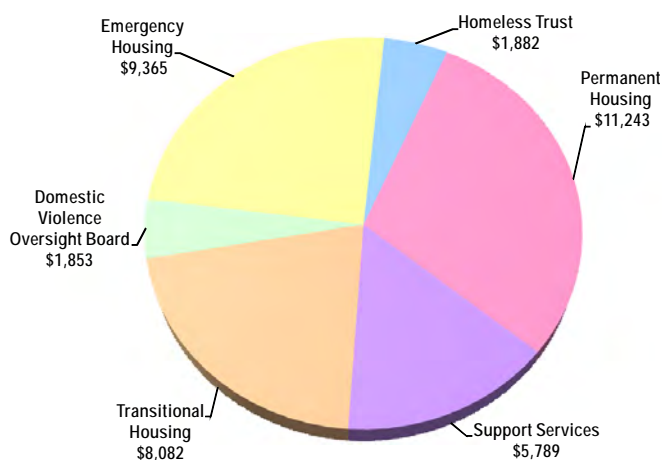
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 5,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

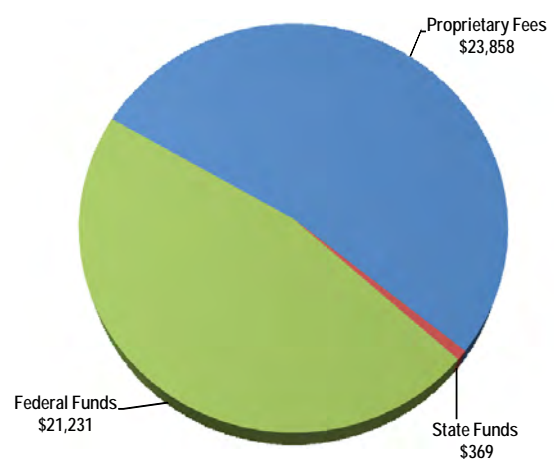
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, the Community Partnership for Homeless.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

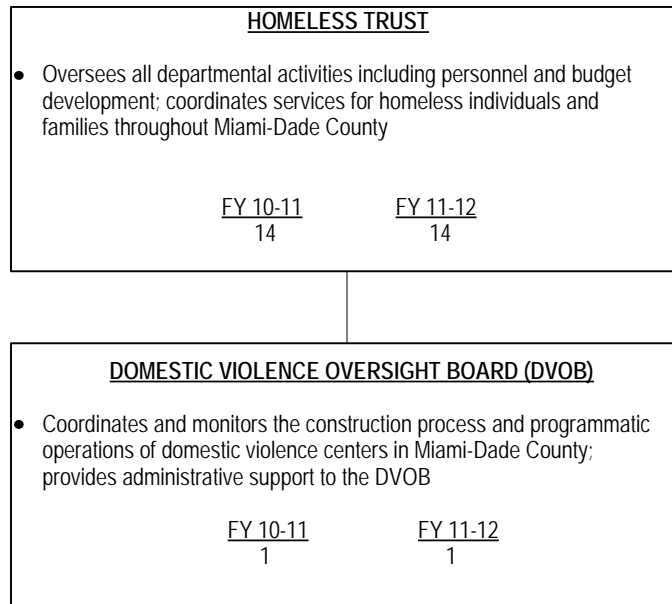


Revenues by Source
(dollars in thousands)



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
Revenue Summary				
Interest Earnings	54	21	60	25
Miscellaneous Revenues	0	0	100	100
Other Revenues	333	263	250	216
Carryover	8,532	7,897	6,467	7,546
Food and Beverage Tax	12,334	13,017	12,241	14,118
Transfer From Other Funds	0	93	2,074	1,853
State Grants	882	1,464	369	369
Federal Grants	17,744	20,361	23,122	21,231
Total Revenues	39,879	43,116	44,683	45,458

Operating Expenditures

Summary				
Salary	1,063	1,173	1,195	1,196
Fringe Benefits	298	296	320	253
Court Costs	0	0	0	0
Contractual Services	182	200	121	121
Other Operating	121	291	347	336
Charges for County Services	205	189	223	223
Grants to Outside Organizations	30,074	32,819	36,822	36,076
Capital	1	0	6	9
Total Operating Expenditures	31,944	34,968	39,034	38,214

Non-Operating Expenditures

Summary				
Transfers	0	0	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	38	0	5,649	7,244
Total Non-Operating Expenditures	38	0	5,649	7,244

(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
Strategic Area: Health and Human Services				
Homeless Trust	1,962	1,882	14	14
Domestic Violence Oversight Board	2,074	1,853	1	1
Emergency Housing	8,481	9,365	0	0
Permanent Housing	9,466	11,243	0	0
Support Services	8,592	5,789	0	0
Transitional Housing	8,459	8,082	0	0
Total Operating Expenditures	39,034	38,214	15	15

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	96	216	139	152	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	71	99	99	99
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	1	3	2	3
Utilities	0	0	0	0	0

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

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
Revenue									
Food and Beverage Tax	3,000	0	0	0	0	0	0	0	3,000
Total:	3,000	0	0	0	0	0	0	0	3,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	500	2,500	0	0	0	0	0	0	3,000
Total:	500	2,500	0	0	0	0	0	0	3,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Capital Plan includes \$3 million to develop the second DVOB center; the project is in the initial phases of development and is expected to begin construction at the close of the fiscal year; the site currently houses six buildings of 4,600 square feet each on a nine acre land site; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

DIVISION: HOMELESS TRUST

The Homeless Trust Division oversees all departmental activities including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 108 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	246	241	220	229	217
	Beds in homeless continuum of care	OP	↔	6,030	6,348	6,130	7,240	7,066
	Permanent housing units completed*	OC	↑	104	342	100	660	284
	Homeless outreach team contacts with clients	OP	↔	50,804	55,397	51,000	50,384	55,000
	Placements into housing units	OP	↔	12,621	14,147	14,300	16,903	14,300

* FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Homeless Trust will continue to fund the Homeless Help Line (1-877-994-HELP), which routes over 16,000 client calls per year to outreach teams for services (\$6,500)
- The Homeless Trust will continue to implement its public awareness campaign throughout Miami-Dade County; included as part of the countywide campaign is the homeless donation meter initiative, through which the Department has collected \$53,787 in meter sponsorships and \$7,806 in meter collections through September 2011 from 63 meters and supermeters placed throughout the County
- As of January 2011, countywide homeless census data reflected a three percent decrease in the overall homeless population from the prior year; the data indicated there were 3,777 homeless individuals in Miami-Dade County, comprised of 789 individuals on the streets and 2,988 in emergency and transitional housing
- The FY 2011-12 Adopted Budget includes \$340,000 to provide services to homeless individuals discharged from jails, prisons, Jackson Memorial Hospital, and crisis units and to youth exiting foster care via Memoranda of Agreement with local partners
- In FY 2011-12, the Homeless Trust will continue providing funds from Food and Beverage Tax proceeds for a program that will serve chronically homeless people who are service resistant and who are high users of emergency rooms, behavioral health services, and jails (\$818,000)
- The Homeless Trust will continue to collaborate with the Miami-Dade County Public School System, the Miami Coalition for the Homeless, and the Community Partnership for Homeless to distribute and show educational videos along with an integrated week long school curriculum for school children in grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- Capital Reserves are funded at \$2.501 million in FY 2011-12 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.743 million
- The Homeless Trust has utilized a three-year financial analysis model to formulate its operational budget from year-to-year; the Homeless Trust staff, Board members, and representatives of the Board's Finance Committee will continue to monitor all economic conditions, to include the performance of the Food and Beverage Tax, in order to make service adjustments in future years as needed

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

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
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/or services at The Lodge*	OP	↔	602	1,054	600	1,221	1,100

*FY 2009-10 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

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

Housing Finance Authority

The Housing Finance Authority (HFA) works to alleviate the shortage of affordable residential housing available for low-income to moderate-income families and individuals in Miami-Dade County. HFA issues mortgage revenue bonds to provide capital for investment in single- and multi-family housing. HFA's multi-family rental bond financing also provides affordable rental units throughout the County for eligible families and individuals.

As part of the Health and Human Services strategic area, HFA works to provide adequate quality and affordable housing equitably throughout Miami-Dade County. In addition to issuing bonds, the department monitors compliance with terms of bond financing and provides education and outreach to inform the community on homeownership opportunities, foreclosure avoidance, and predatory lending.

The services provided by HFA benefit low-income to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

FY 2011-12 Adopted Budget

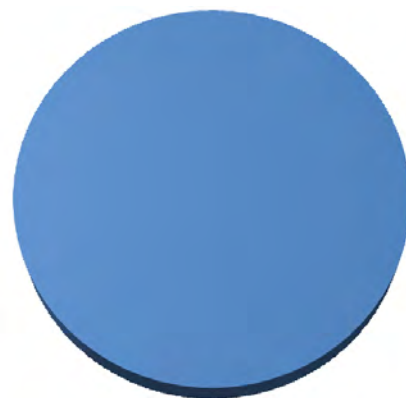
Expenditures by Activity (dollars in thousands)

Housing Finance Authority
\$1,766



Revenues by Source (dollars in thousands)

Proprietary Fee and Bond Funds
\$6,597



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

TABLE OF ORGANIZATION

HOUSING FINANCE AUTHORITY	
<ul style="list-style-type: none"> Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals 	
<u>FY 10-11</u> 9	<u>FY 11-12</u> 6

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Bond Refunding	499	1,578	0	0
Carryover	3,642	3,763	3,504	4,827
Housing Fees and Charges	1,098	1,440	961	1,020
Interest Income	748	1,448	702	700
Miscellaneous Revenues	11	28	50	50
Total Revenues	5,998	8,257	5,217	6,597

Operating Expenditures

Summary				
Salary	1,021	953	1,003	707
Fringe Benefits	243	216	236	129
Court Costs	0	0	0	0
Contractual Services	157	197	233	247
Other Operating	704	1,725	405	498
Charges for County Services	50	41	129	91
Grants to Outside Organizations	60	110	135	85
Capital	0	2	10	9
Total Operating Expenditures	2,235	3,244	2,151	1,766

Non-Operating Expenditures

Summary				
Transfers	0	0	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	3,066	4,831
Total Non-Operating Expenditures	0	0	3,066	4,831

(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
Strategic Area: Health and Human Services				
Housing Finance Authority	2,151	1,766	9	6
Total Operating Expenditures	2,151	1,766	9	6

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

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	1	3	6	5	7
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	167	163	180	180	180
Security Services	0	0	0	0	0
Temporary Services	0	0	5	5	10
Travel and Registration	42	17	53	53	68
Utilities	0	0	0	0	0

DIVISION: HOUSING FINANCE AUTHORITY

The Housing Finance Authority alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals.

- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing
- Monitors compliance with terms of bond financing for single- and multi-family housing
- Provides education and outreach to inform community on homeownership opportunities, foreclosure avoidance, and predatory lending

Strategic Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Alleviate shortage of affordable housing for low- to moderate-income families and individuals	Percentage of available funding allocation issued as loans	EF	↑	8%	15%	5%	5%	5%
	Value of outstanding multi-family mortgage revenue bonds (in thousands)	OP	↔	\$334,000	\$336,000	\$330,000	\$330,000	\$340,000
	Bond-financed loans to low- to moderate-income families	OP	↔	64	159	60	100	50
	Multi-family rental units completed with HFA funding*	OC	↑	0	354	150	150	150
	Value of outstanding single-family mortgage revenue bonds (in thousands)**	OP	↔	\$99,000	\$68,000	\$68,000	\$93,000	\$91,000
Educate community on homeownership, foreclosure avoidance, and predatory lending	Home buyer club meetings	OP	↔	20	26	20	20	20
	Home buyers receiving vouchers after completing certification	OP	↔	313	485	250	200	200
	Educational workshops on predatory lending and mortgage foreclosure***	OP	↔	13	75	10	12	15

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

	Individuals that attended educational workshops on predatory lending and mortgage foreclosure****	OP	↔	725	682	700	100	85
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* FY 2009-10 Actual reflects a lack of adequate financing

** FY 2009-10 Actual corrects a scrivener's error from the FY 2010-11 Adopted Budget book

****FY 2009-10 Actual reflects an increase in requests from community organizations and the department's participation/partnership in more than ten Miami-Dade County Employee Transition Assistance workshops; FY 2010-11 Actuals and FY 2011-12 Target reflects a new approach to foreclosure assistance through the 11th Judicial Circuit Homestead Access to Mediation Program (CHAMP) and, subsequently, to Commission-sponsored Town Hall events

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2011-12 Adopted Budget includes \$52,400 as an administrative reimbursement to the General Fund
- *The FY 2011-12 Adopted Budget includes the elimination of three positions (\$352,000); the workload will be absorbed by the current staff*
- In January 2010, the Housing Finance Authority (HFA) was among the first HFAs across America to issue Mortgage Revenue Bonds under temporary special authority of the United States Treasury Department; a total of \$25 million has been made available at below market interest rates for homebuyers in Miami-Dade County; to date, the Department has provided mortgages to 241 families/individuals for a total funding of \$36.9 million; when the program is completed, an additional 68 loans will have closed, bringing the total mortgage financing to over \$47 million
- February 2010 marked the completion of the second affordable, sustainable green home at 1288 NW 55th Street in Liberty City; the joint project was made possible with a land donation and financial subsidy from the City of Miami, construction financing from Northern Trust Bank and Miami-Dade Affordable Housing Foundation, Inc., and a "Green Mortgage" from HFA
- As part of the County's sustainability initiatives, the Department will continue to introduce home buyers, developers, and lenders to affordable green building initiatives and new building techniques to help reduce housing and maintenance costs and improve environmental health

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

Public Housing and Community Development

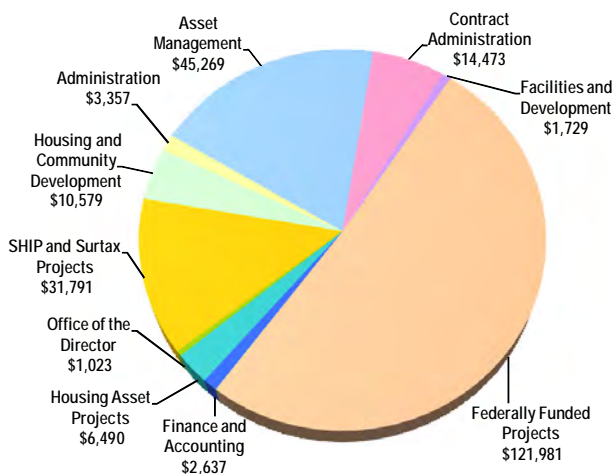
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe, sanitary, and affordable housing and to promote viable urban communities and sustainable living environments, principally for extremely low-income to moderate income working families and individuals.

As part of the Health and Human Services and Economic Development strategic areas, PHCD oversees over 9,200 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. The Department provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs. PHCD monitors and oversees performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). PHCD provides assistance and programs that expand economic opportunity and community development. Additionally, PHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

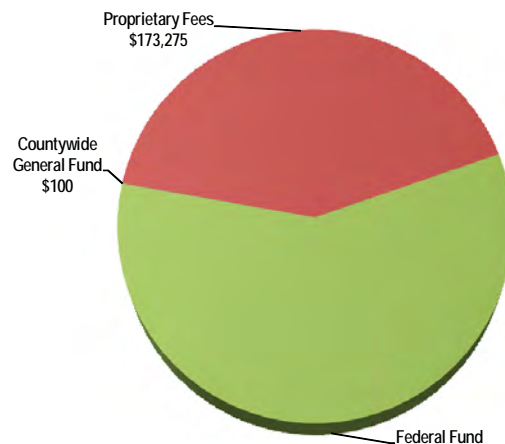
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the PHCD's Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Grant (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

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

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"> Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives 		<u>FY 10-11</u> 32	<u>FY 11-12</u> 33
ADMINISTRATION <ul style="list-style-type: none"> Conducts audits for compliance with US HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints; and handles reasonable accommodation requests for tenants and applicants 		<u>FY 10-11</u> 33	<u>FY 11-12</u> 32
CONTRACT ADMINISTRATION <ul style="list-style-type: none"> Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; and monitors the private contractor for the Housing Choice Voucher Program 		<u>FY 10-11</u> 17	<u>FY 11-12</u> 18
ASSET MANAGEMENT <ul style="list-style-type: none"> Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development; administers the Helen Sawyer Assisted Living Facility (ALF) 		<u>FY 10-11</u> 275	<u>FY 11-12</u> 275
FINANCE AND ACCOUNTING <ul style="list-style-type: none"> Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, and revenue management 		<u>FY 10-11</u> 34	<u>FY 11-12</u> 30
FACILITIES AND DEVELOPMENT <ul style="list-style-type: none"> Manages the overall capital improvement and development of quality housing projects, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Community General Obligation Bond projects 		<u>FY 10-11</u> 10	<u>FY 11-12</u> 13
HOUSING AND COMMUNITY DEVELOPMENT <ul style="list-style-type: none"> Administers federal and state funded programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environments, principally for low-to-moderate income households; manages the County's Infill Housing Program 		<u>FY 10-11</u> 72	<u>FY 11-12</u> 82

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
Revenue Summary				
General Fund Countywide	762	425	0	100
Housing Assistance Payments	1,636	4,940	1,379	4,774
Documentary Stamp Surtax	8,616	15,037	12,000	17,000
EZ Program Income	611	0	330	114
Carryover - CD	9,834	9,604	8,337	10,125
Carryover - DRI/EZ/EH	42,519	35,175	15,064	13,607
Carryover - EDI/BEDI	4,082	4,524	2,466	3,869
Carryover CDBG	25,438	28,639	28,528	19,227
Carryover HOME	23,742	27,287	18,276	30,546
Carryover NSP	0	59,944	49,312	33,816
Carryover SHIP	16,177	15,976	13,500	1,502
Carryover Surtax	81,443	53,811	27,699	6,781
Interest Income	1,059	1,819	1,036	434
Loans Servicing Fees	700	523	500	450
Miscellaneous Revenues	3,513	5,495	4,769	4,537
SHIP	8,753	732	0	728
SHIP/SURTAX/EDI/BEDI - Loan Repayments	9,431	9,991	9,475	7,958
Rental Income	17,654	17,722	17,783	17,807
NSP	67,093	0	20,036	770
Public Housing Subsidy	35,435	34,464	34,711	26,472
Section 8 Admin Fee	16,491	15,281	15,899	15,936
CDBG	18,234	19,637	17,360	15,756
Carryover - Public Housing	61,693	22,046	13,045	19,036
Federal Funds	19,401	14,200	11,458	4,549
Emergency Shelter Grant	801	789	750	754
Housing Assistance Payments	121,285	147,143	165,779	150,466
HOME	7,707	7,664	7,079	6,491
Hope VI	77	1,378	0	0
CDBG Disaster Initiative Grant	0	0	2,319	0
Transfer From Other Funds	5,344	0	0	0
Total Revenues	609,531	554,246	498,890	413,605

Operating Expenditures

Summary

Salary	30,639	29,326	28,928	27,972
Fringe Benefits	10,784	7,536	9,515	9,192
Court Costs	279	394	335	350
Contractual Services	32,954	28,548	38,251	28,309
Other Operating	89,777	94,751	232,080	168,977
Charges for County Services	5,664	4,663	6,262	4,527
Grants to Outside Organizations	0	39	0	0
Capital	2	1	81	2
Total Operating Expenditures	170,099	165,258	315,452	239,329

Non-Operating Expenditures

Summary

Transfers	156,445	164,885	165,779	150,466
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,388	5,148	4,929	6,907
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,730	16,903
Total Non-Operating Expenditures	158,833	170,033	183,438	174,276

(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
Strategic Area: Health and Human Services				
Administration	3,045	3,357	33	32
Asset Management	60,232	45,269	275	275
Contract Administration	15,693	14,473	17	18
Facilities and Development	1,323	1,729	10	13
Finance and Accounting	2,573	2,637	34	30
Office of the Director	1,271	1,023	32	33
Strategic Area: Economic Development				
Housing and Community Development	9,723	10,579	72	82
Federally Funded Projects	157,087	121,981	0	0
Housing Asset Projects	3,410	6,490	0	0
SHIP and Surtax Projects	61,095	31,791	0	0
Total Operating Expenditures	315,452	239,329	473	483

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


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	57	21	2	12	14
Fuel	224	244	251	251	260
Overtime	310	178	151	165	155
Rent	502	843	1,015	1,123	1,123
Security Services	2,002	488	1,854	397	378
Temporary Services	961	781	849	800	852
Travel and Registration	16	21	15	20	23
Utilities	8,878	8,680	10,055	7,427	7,425

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
Revenue									
Capital Fund Program (CFP) - 718	4,772	0	0	0	0	0	0	0	4,772
Capital Fund Recovery Grant (CFRG) - 759	9,986	6,658	0	0	0	0	0	0	16,644
Capital Funds Program (CFP) - 710	2,420	3,683	1,614	0	0	0	0	0	7,717
Capital Funds Program (CFP) - 711	0	2,321	3,833	1,563	0	0	0	0	7,717
CDBG Neighborhood Stabilization Fund	46,486	0	0	0	0	0	0	0	46,486
Hope VI Grant	5,705	8,100	5,575	0	0	0	0	0	19,380
Replacement Housing Factor (RHF)	2,183	2,862	3,512	1,535	0	0	0	0	10,092
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
BBC GOB Future Financing	0	4,700	0	26,614	0	0	0	0	31,314
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
BBC GOB Series 2011A	929	0	0	0	0	0	0	0	929
Capital Asset Series 2007 Bond Proceeds	1,752	0	0	0	0	0	0	0	1,752
Capital Asset Series 2010 Bonds	13,640	0	0	0	0	0	0	0	13,640
Total:	92,730	28,324	14,534	29,712	0	0	0	0	165,300
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	17,457	11,302	9,127	0	0	0	0	0	37,886
Strategic Area: Health And Human Services									
New Affordable Housing Units	657	3,679	850	15,794	9,159	2,161	0	0	32,300
Public Housing Improvements	51,702	25,780	14,534	3,098	0	0	0	0	95,114
Total:	69,816	40,761	24,511	18,892	9,159	2,161	0	0	165,300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2011-12, PHCD will continue the development of Phase 2 of Scott/Carver Homes under the HOPE VI initiative; the Adopted Capital Budget and Multi-Year Capital Plan includes \$70.108 million total funding for this project, of which \$18.190 million is programmed in FY 2011-12
- In FY 2011-12, PHCD will continue to rehabilitate and redevelop communities by utilizing the Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$32.886 million in total, \$9.683 million in FY 2011-12), and to plan and design redevelopment of multi-family housing in the expanded Hope VI area (\$5 million in total, \$1.664 million in FY 2011-12)

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DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Administers the Helen Sawyer Assisted Living Facility (ALF)

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	87%	90%	64%	87%
	Average monthly number of families renting	OP	↔	7,705	7,980	8,500	8,255	8,500
	Families moved into Public Housing	OP	↔	785	1,396	900	1,154	900
	Adjusted vacancy rate**	OC	↓	11%	8.4%	8%	5%	7%

* The PHAS score represents an internal computation based on US HUD criteria that measures a Public Housing Agency management efficiency

**Excludes units unavailable due to renovation or rehabilitation

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Division will continue to implement the Section 32 Homeownership Plan for Heritage Village, which will make public housing dwelling units available for purchase by low-income families as their principal residence

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DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, and Moderate Rehabilitation Single Room Occupancy; and oversees the private contract for the Housing Choice Voucher Program (HCV).

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Oversees Housing Choice Voucher contract activities
- Oversee the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	52%	62%	90%	83%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,397	13,400	13,564	13,400
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	95%	95%	97%	95%
	Special Programs units inspected at least annually	EF	↑	96.7%	97%	100%	99%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	80%	95%	100%	100%	95%

*SEMAP measures the performance of the public housing agencies that administer the housing choice voucher program in 14 key areas

DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Agency and ensures that federal and County requirements are met.

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,153	3,867	3,600	4,134	3,870

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DIVISION: ADMINISTRATION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations and provides administrative and technical support to the Agency.

- Monitors U.S. HUD regulations and measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Conducts fraud and criminal investigations and responses to appeals to the Director
- Coordinates yearly submission of required Public Housing Agency (PHA) Plan, Public Housing Admissions and Continued Occupancy Plan, and Section 8 Administrative Plan through Residential Advisory Boards (RAB) and BCC resolution
- Provides administrative support including human resources, safety operations, emergency management, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, quality assurance reviews, employee development, fraud investigations, and reasonable accommodations according to the Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors contract and subcontract activity; provides a summary of PHA contracts, and monitors federal Section 3 and Davis Bacon requirements
- Provides I.T. support
- Provides employee training and development

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	247	250	129	150
	Tenant files reviewed as part of compliance audit**	OP	↔	34	55	34	97	100

* The fraud cases reported in FY 08-09 actual, FY 09-10 actual, and FY 10-11 Budget reflect all cases investigated; FY 10-11 actual and FY 11-12 target have been modified to reflect only program abuse and fraud cases reported for investigation, and omitting tenant file reviews as part of compliance audit

**FY 10-11 actual files reviewed are based on 10% of active files per site reviewed as part of the compliance audit

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will defer the implementation of the Elite Low-Income Public Housing (LIPH) module/application, which allows PHCD to automate day-to-day processes such as housing offers, unit matching, rent runs, correspondence tracking, certificate validation, and form submittal
- In FY 2011-12, the Department will continue to track Public Housing assets using Geographic Information Systems (GIS); the application allows users to identify properties by Commission District and generate County and City jurisdictional reports to include constituent and population information

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DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development housing projects, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Communities General Obligation Bond projects.

- Identifies new housing development projects and initiatives, including mixed use developments
- Manages acquisition and disposition activities for County-owned properties
- Prepares highest and best use analysis of real estate properties
- Administers the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	98	200	268	250

*In FY 2010-11, the increase in residents participating is due to finalization of new construction

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, PHCD will closely monitor all aspects of the HOPE VI revitalization project to ensure that remediation issues are addressed appropriately and that stakeholders remain engaged through the completion of the project
- In FY 2011-12, PHCD will continue redevelopment of Scott/Carver sites under the HOPE VI initiative, which includes public housing and affordable rental housing, thereby creating a mixed income community; in Phase II, a total of 354 affordable housing units will be ready for occupancy by June 2012
- In FY 2011-12, PHCD will expend \$19.2 million in federal stimulus funds for capital projects; PHCD has obligated and has spent 100 percent of the funds; PHCD is ahead of the March 2012 deadline; funds were used to modernize various public housing developments, addressing unmet long-term needs including elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance

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DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Community Housing Division administers federal and state funded programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environments, principally for low-to-moderate income households.

- Promotes business and economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers Surtax, SHIP, and HOME affordable housing programs
- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Oversees revitalization strategies for neighborhoods
- Coordinates citizen participation through Community Advisory Committees
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Monitors the compliance of Rental Regulatory Agreements (RRA) for programmatic and project-based developments/projects
- Processes construction loan applications, disburses funds for affordable housing developments, and homeowner loan applications
- Provides affordable housing and community development underwriting
- Provides neighborhood planning support for all programs
- Ensures the compliance with all program requirements for grants processed with federal, state, and local requirements to include CDBG, HOME, ESG, Surtax, NSP, and SHIP funding sources
- Manages the County's Infill Housing Program
- Coordinates activities related to grant compliance to CDBG, HOME, ESG, NSP, and SHIP

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained*	OC	↑	1,200	177	79	84	80
	Businesses receiving financial assistance through loans, grants, and tax incentives	OP	↔	N/A	505	475	475	450

* Data for FY 09-10 includes QTI, TJIF, and Empowerment Zone

** In FY 10-11, the QTI and TJIF programs were transferred to other departments and the EZ program ended on July 2, 2010; consequently, the FY 10-11 actual figures exclude QTI, TJIF, and EZ

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	3	6	7	4
	Community meetings attended	OP	↔	5	20	20	20	20

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• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	112	144	120	151	159
	Number of field monitoring finding letters sent	OP	↔	42	69	40	72	76
	Number of Rental Housing inspections performed	OP	↔	2,076	3,372	1,766	1,766	1,854
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,175	6,290	6,200	6,464	6,350
	Number of new contract awarded	OP	↔	N/A	18	20	13	20
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	94	57	120	98	65

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Based on legislative changes relating to the Documentary Stamp Surtax Program, 35 percent of the funding must be allocated towards Rental projects, 35 percent towards Homeownership projects, 10 percent towards Administration, and the remaining 20 percent can be used for Homeownership and/or Rental projects at the discretion of the County
- The FY 2011-12 Adopted Budget include a \$450,000 payment associated with the Documentary Stamp Surtax loans of \$9.016 million from housing asset management funds
- The Calendar Year (CY) 2012 CDBG Entitlement is budgeted at \$15.471 million; the CY 2012 Home entitlement is budgeted at \$5.921 million; and the CY 2012 Emergency Shelter Grant (ESG) entitlement is budgeted at \$754,000
- The CY 2012 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$350,000), Advocates for Victims (\$500,000), and Diversion Programs (\$347,000); projects includes the Graffiti Abatement Program (\$170,000), Miami-Dade Department of Community Action Agency facilities improvement (\$604,000), Miami-Dade Department of Human Services facilities improvement (\$1.939 million), Graffiti Removal (\$233,000), Floral Park Improvements (\$492,000), and Parks and Recreation site improvements (\$1.05 million)
- Subsequent to the adoption of the Budget, we were informed that the County's CDBG allocation will be reduced by 38.41% and HOME allocation will be reduced by 43.55%, which will impact staffing and service levels; PHCD will offer more community workshops for Community Advisory Committee to maximize CDBG allocations and the Request for Applications (RFA) process
- As part of the department's reorganization, eleven positions that provided back-office support in the former Community Action Agency and one position that administered infill housing in the former General Services Administration have been transferred to PHCD
- The FY 2011-12 Adopted Budget includes the elimination of two positions as a result of reduced grant funding (\$200,789)*

HOUSING AND COMMUNITY DEVELOPMENT
Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funding

Programs	Department	Category	FY 2012
County Programs - CDBG			
Code Enforcement	Building Code and Neighborhood Compliance	Housing	429,000
Graffiti Abatement Program	CAA Greater Miami Service Corps	Public Facilities/Capital Improvement	170,000
Facilities Improvements	Community Action Agency	Public Facilities/Capital Improvement	604,000
Facilities Improvements	Human Services	Public Facilities/Capital Improvement	1,939,000
Treatment Alternatives to Street Crime	Human Services	Public Service	350,000
Advocates for Victims	Human Services	Public Service	500,000
Diversion Programs	Juvenile Services Department	Public Service	347,000
Graffiti Removal	Public Works Department	Public Facilities/Capital Improvement	233,000
Infrastructure Improvements - Floral Park	Public Works Department	Public Facilities/Capital Improvement	492,000
Site Improvements	Park and Recreation	Public Facilities/Capital Improvement	1,050,000
Immunization Van	State Department of Health	Public Service	74,000
	Total County Programs		6,188,000
Administration - CDBG			
Administration	Housing and Community Development	Administration	2,861,000
Fair Housing Education and Outreach Initiative	HOPE Inc.	Administration	84,000
Historic Preservation Support	Planning and Zoning	Administration	150,000
	Total Administration		3,095,000
Other CDBG Programs			6,188,000
	TOTAL CDBG		15,471,000
Administration - HOME			
Administration	Housing and Community Development	Administration	592,000
	Total Administration		592,000
HOME Programs			5,329,000
	TOTAL HOME		5,921,000

