

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

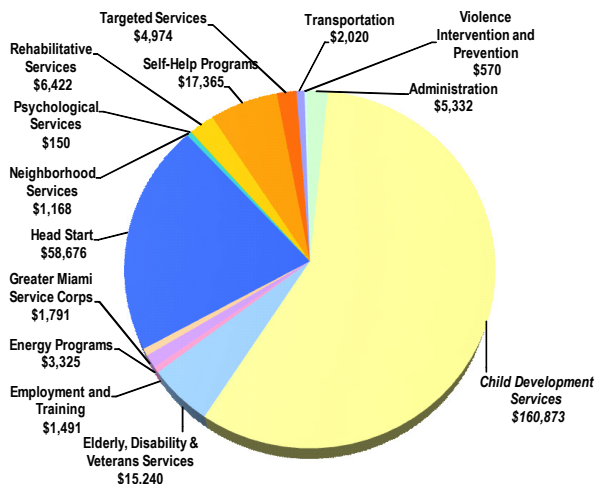
The Community Action and Human Services Department (CAHS) empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency,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

As part of the Health and Human Services strategic area, CAHS is Miami-Dade County's largest provider of comprehensive social and human services. CAHS covers the full lifetime spectrum, from children to the elderly, relieving hardship and helping Miami-Dade's residents become self-sufficient, productive and independent. Programs are designed to target low-income individuals and families. The service delivery model for the Department includes four major direct service components: (1) Child Development services, which includes Head Start/Early Head Start and School Readiness and Voluntary Pre-Kindergarten services; (2) Elderly, Disability and Veterans Services, providing services to elders, persons with disabilities, and veterans throughout Miami-Dade County including comprehensive case management, with efforts focusing on the provision of coordinated access to a continuum of support services designed to assist individuals in being self-sufficient and independent; (3) Rehabilitative Services, providing comprehensive substance abuse treatment and intervention services countywide; and (4) Comprehensive self-sufficiency services, encompassing services to targeted populations including refugees and farmworkers, victims of domestic violence, low-income heads of household, young adults and non-custodial fathers. These services include emergency financial assistance, utility and rent assistance, employability skills training, job development and placement, legal assistance, weatherization, and home rehabilitation and repair.

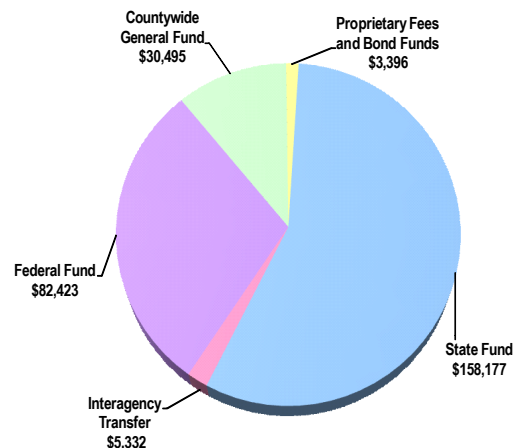
CAHS stakeholders include the United States Department of Health and Human Services (USHHS), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), and various County departments.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

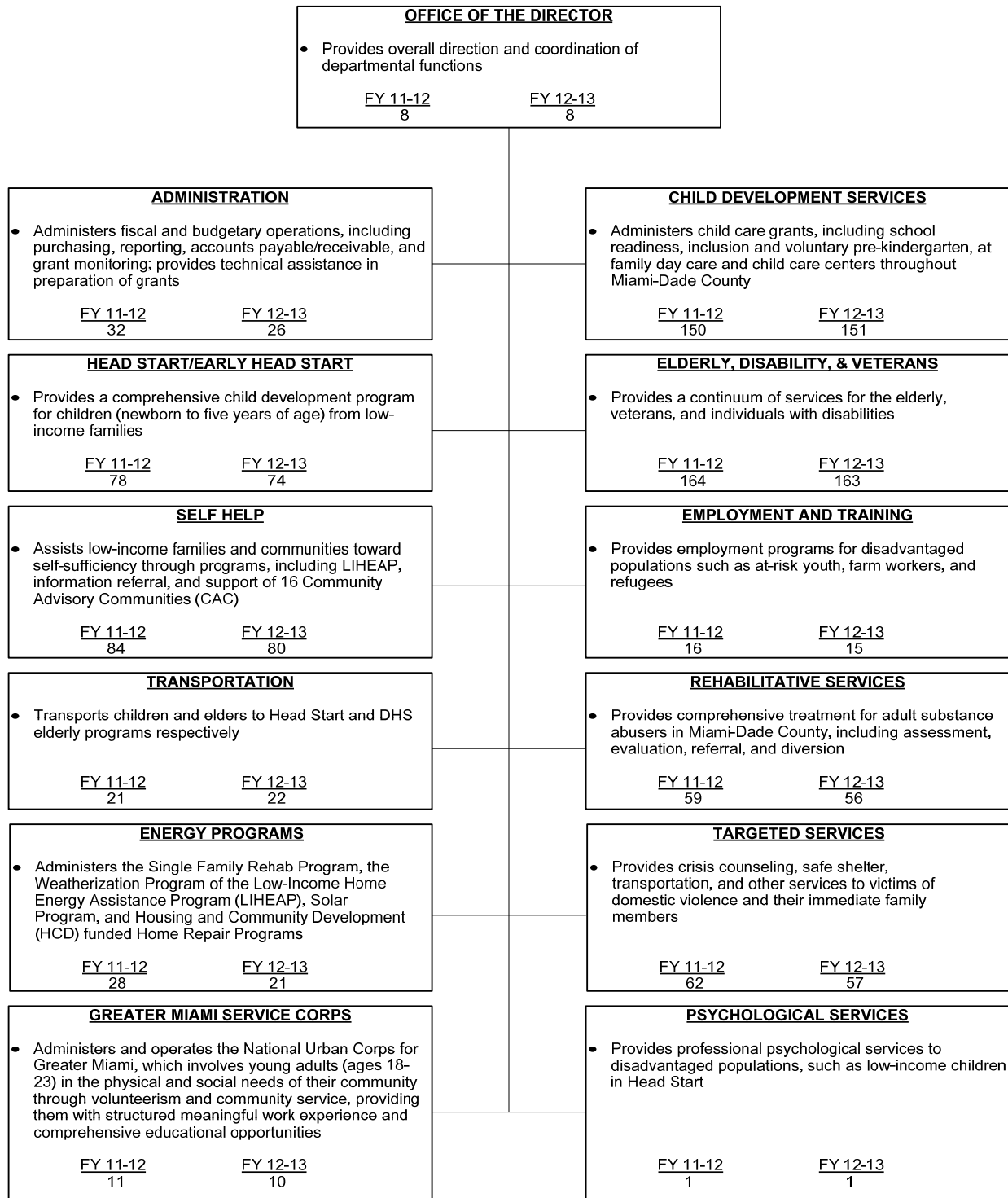


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	38,488	37,456	32,052	30,495
Fees for Services	1,308	816	1,051	830
Carryover	12	301	319	270
Donations	57	52	0	0
Miami-Dade Public Schools	27	101	58	58
Miscellaneous	0	2	0	0
Miscellaneous Revenues	610	629	200	200
Other Revenues	7,040	2,793	1,673	1,522
Rental Income	604	507	396	516
State Grant - School Readiness	107,556	109,077	95,963	95,964
State Grant - VPK	53,870	57,098	56,417	54,892
State Grants	5,940	5,835	7,552	7,321
Federal Grants	94,256	92,773	90,655	81,573
CDBG	500	450	850	850
Interagency Transfers	2,780	4,564	6,106	5,332
Total Revenues	313,048	312,454	293,292	279,823
Operating Expenditures Summary				
Salary	61,446	59,214	45,778	40,168
Fringe Benefits	19,854	19,274	16,644	11,072
Court Costs	4	6	2	2
Contractual Services	9,013	9,078	9,168	7,452
Other Operating	9,979	11,403	10,709	8,688
Charges for County Services	3,644	3,869	3,439	3,734
Grants to Outside Organizations	202,300	207,172	207,536	208,643
Capital	365	212	16	64
Total Operating Expenditures	306,605	310,228	293,292	279,823
Non-Operating Expenditures Summary				
Transfers	4,860	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	0	0
Total Non-Operating Expenditures	4,860	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Health and Human Services				
Administration	5,420	5,332	40	34
Child Development Services	160,872	160,873	150	151
Elderly, Disability & Veterans Services	15,149	15,240	164	163
Employment and Training	1,744	1,491	16	15
Energy Programs	5,849	3,715	28	21
Greater Miami Service Corps	1,725	1,827	11	10
Head Start	60,945	58,676	78	74
Neighborhood Services	1,072	1,168	6	6
Psychological Services	150	150	1	1
Rehabilitative Services	6,695	6,422	59	56
Self-Help Programs	25,535	17,365	78	74
Targeted Services	5,902	4,974	57	52
Transportation	1,649	2,020	21	22
Violence Intervention and Prevention	585	570	5	5
Total Operating Expenditures	293,292	279,823	714	684

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	207	146	25	19	20
Fuel	208	299	254	256	164
Overtime	336	484	5	79	5
Rent	1,179	820	1,299	1,257	849
Security Services	2,711	1,504	1,013	1,340	913
Temporary Services	3,295	4,521	3,347	4,720	1,800
Travel and Registration	277	237	322	260	102
Utilities	2,435	2,307	2,374	1,392	1,080

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,603	998	0	0	0	0	0	0	2,601
BBC GOB Future Financing	0	2,569	6,977	10,038	3,000	7,500	0	0	30,084
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	1,926	0	0	0	0	0	0	0	1,926
BBC GOB Series 2011A	2,037	0	0	0	0	0	0	0	2,037
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	998	1,698	0	0	0	0	0	0	2,696
Neighborhood Service Centers	1,385	1,100	6,977	10,038	3,000	0	0	0	22,500
New Head Start Facilities	6,652	1,469	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	0	7,500	0	0	7,500
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in October 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 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$998,000 in Community Development Block Grant (CDBG) funding for facility maintenance repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$700,000 in Capital Outlay Reserve (COR) funding, \$200,000 for preventative maintenance and \$500,000 for small life safety work orders, service tickets, and facility repairs at Neighborhood Service Centers, Rehabilitative Services facilities, Head Start Centers, and other departmental facilities

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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 COMMENTS

- *The FY 2012-13 Proposed Budget includes the elimination of one Information Technology Specialist position (\$72,000) as a result of the Department's reorganization plan*

DIVISION: HEAD START

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,310	6,310	6,310	6,310	6,760
	Early Head Start slots*	OP	↔	446	446	446	446	496

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

DIVISION COMMENTS

- In FY 2011-12, the Mayor's Task Force on School Readiness was established and provided recommendations that were incorporated into the FY 2012-13 plan to fully delegate Head Start and Early Head Start slots
- In May of 2011, United States Health and Human Services (USHHS) conducted the Head Start (HS)/Early Head Start (EHS) program's three-year federal review, which involved 30 reviewers working with staff and delegates over a two week period; the Department has received the final report on the agency's findings and has forwarded a Corrective Action Plan to USHHS
- The grant request submitted to USHHS in May 2012, for the Program Year (PY) 2012-13, requested funding for full delegation of slots which includes 6,760 HS slots and 496 EHS slots
- *The FY 2012-13 Proposed Budget includes the elimination of four vacant positions as a result of the Department's reorganization plan: one Administrative Officer 1, one Head Start Program Coordinator, one Driver Messenger, and one Special Projects Administrator 2 (\$339,000)*

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DIVISION: CHILD DEVELOPMENT SERVICES

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the school readiness of preschoolers	Clients served through subsidized child care	OP	↔	27,850	26,900	21,000	21,000	21,000
	Children served in subsidized Voluntary Pre-Kindergarten Program	OP	↔	22,340	20,200	22,000	22,000	22,000
	Applications processed for Voluntary Pre-Kindergarten	OP	↔	22,685	22,195	24,200	24,200	24,200
	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,500	26,900	21,000	21,000	21,000
	Applications processed for subsidized child care	OP	↔	37,906	39,000	30,450	30,450	30,450
	Percentage of eligible applicants (children) enrolling in and attending child care	OC	↑	99%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2012-13, 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 (\$157.173 million); in addition, up to \$3.7 million in General Fund match is appropriated based on slot utilization
- The FY 2012-13 Proposed Budget assumes \$95.964 million in School Readiness grant funding and \$54.892 million in Voluntary Pre-Kindergarten funds, for a total of \$150.856 million; in addition, grants for specialized child care services to targeted populations (i.e. United States Department of Agriculture (USDA) Food Program, Teenage Parent Program, and Refugee Services) total \$ 6.317 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 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	538	538	538	550	538
	Substance Abuse assessments completed by Community Services (Central Intake)*	OP	↔	4,000	3,200	3,200	4,300	3,200
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	1,600	1,200	1,200	1,300	1,200
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	108	98	98	90	98

*FY 2011-12 projection higher than budget based on the number of clients served through the middle of the fiscal year; decrease in FY 2012-13 target due to central intake section moving to new location in FY 2012-13

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$173,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,385	1,385	1,441	1,441
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	54	48	48	48	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	54	40	40	40	40
	Refugees served	OP	↔	589	480	380	393	393

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of six positions in the Violence Intervention and Prevention Section as a result of the Department's reorganization plan: two Secretary positions, three Victim of Crime Aide positions, and one Victim of Crime Specialist 1 (\$303,000)

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	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	↔	437	453	356	356	356
	Veterans assisted with benefit claims*	OP	↔	1,040	1,337	900	900	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	534	495	495	495
	Elders participating as Senior Companions	OP	↔	98	205	101	101	101
	Elders participating as Foster Grandparents	OP	↔	90	95	90	80	80
	At-risk children served by Foster Grandparents	OP	↔	202	180	180	180	180
	Meals served through congregate meals**	OP	↔	297,590	246,370	241,192	241,192	241,192
	Meals served through Meals on Wheels	OP	↔	181,525	146,615	100,376	100,376	100,376
	Coordinated volunteer opportunities	OC	↑	N/A	896	900	900	900

* Increase in FY 2010-11 actual 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 COMMENTS

- In FY 2012-13, 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 (\$15.24 million)

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	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	↔	351	539	200	500	75
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	39	62	50	60	60
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners	OP	↔	1,021	1,000	1,000	1,000	1,000

*Decrease in FY 2011-12 budget due to anticipated loss of ARRA funding; FY 2011-12 projection higher than budget due to the receipt of two additional ARRA funding allocations; decrease in FY 2012-13 target due to completion of ARRA weatherization program

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes a total of \$509,000 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 2012-13 Proposed 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 a total of \$2 million from Public Housing and Community Development
- The FY 2012-13 Proposed Budget includes CDBG funding for air-conditioning and weatherization for Arthur Mays Villas (\$195,000) and Single Family Housing Rehabilitation within the boundaries of the South Miami NRSA (\$195,000)
- The FY 2012-13 Proposed Budget includes \$117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- The Department's FY 2012-13 Proposed Budget includes the elimination of two positions as a result of the Department's reorganization plan: one Semi Skilled Laborer and one Carpenter (\$102,000)
- The FY 2012-13 Proposed Budget includes the elimination of five positions due to the completion of the ARRA weatherization program: two Semi Skilled Laborer positions, one Administrative Officer 1, one Carpenter, and one Construction Manager 2 (\$317,000)

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)*	OC	↑	34	50	65	30	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	181	175	190	110	120
	Cost per youth provided training and career services	EF	↓	\$17,056	\$12,028	\$12,110	\$14,928	\$14,928

*Due to reduced federal and foundation funding, the Department projects a lower number of youth placed into educational programs and employment for FY 2011-12

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$174,000 in state funding from the Florida Department of Transportation and \$100,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2012-13 Proposed Budget includes the following contracts and interdepartmental transfers: \$344,000 from Public Works and Waste Management, \$100,000 from the Regulatory and Economic Resources (RER) Department, and \$50,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2012-13 Proposed Budget includes federal funding of \$587,000 from South Florida Workforce, \$158,000 from Volunteer Florida and \$206,000 in CDBG funding to provide work experience opportunities and training programs
- The FY 2012-13 Proposed Budget includes the elimination of one vacant Greater Miami Service Corps (GMSC) Team Supervisor (\$54,000) due to reduced grant funding

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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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	372,345	238,000	250,000	102,000	84,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	3,342	2,946	2,950	1,387	1,100

*Decrease in FY 2011-12 projection and FY 2012-13 target due to reduced LIHEAP grant funding

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$2.969 million in CSBG and \$756,000 in Countywide General Funds) by using its network of fifteen Neighborhood Services Centers to improve access for low-income residents (\$2.439 million in Countywide General Fund)
- The FY 2012-13 Proposed Budget includes \$10.758 million in Low Income Home Energy Assistance Program (LIHEAP) funding, a reduction of \$7.419 million compared to FY 2011-12 funding levels, which will provide assistance with paying utility bills to low-income households
- The FY 2012-13 Proposed Budget includes the elimination of one Social Worker 1 position and one Administrative Officer 3 position as a result of the Department's reorganization plan (\$129,000)

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes the reduction of six vacant and five filled positions and the addition of two positions for a net reduction of nine positions as a result of the Department's reorganization plan (\$1 million)

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 15 Home Care Aides and two Home Care Aide Supervisors to provide home care to 75 additional elderly individuals	\$0	\$742	17
Fund 140,525 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 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 14 full-time positions to restore the corrections base 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 Alternative 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 Elderly 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 continuing of care	\$0	\$464	0
Hire two positions in administration to improve oversight and fiscal control	\$0	\$223	2
Total	\$0	\$11,370	111

COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		N/A
	FY 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		
Subtotal (Administration)	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
	FY 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2011-12	\$3,700	0	\$95,963	107	\$0	0	\$99,663	107	21,000	Subsidized child care slots
	FY 2012-13	\$3,700	0	\$95,964	113	\$0	0	\$99,664	113	21,000	
Child Development Programs	FY 2011-12	\$0	0	\$5,209	24	\$1,108	0	\$6,317	24	390	Slots funded for refugees
	FY 2012-13	\$0	0	\$5,210	21	\$1,107	0	\$6,317	21	390	
Voluntary Pre-Kindergarten (VPK)	FY 2011-12	\$0	0	\$54,892	19	\$0	0	\$54,892	19	21,900	Slots funded for VPK
	FY 2012-13	\$0	0	\$54,892	17	\$0	0	\$54,892	17	21,900	
Subtotal (CDS)	FY 2011-12	\$3,700	0	\$156,064	150	\$1,108	0	\$160,872	150		
	FY 2012-13	\$3,700	0	\$156,066	151	\$1,107	0	\$160,873	151		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2011-12	\$105	0	\$0	0	\$109	2	\$214	2	600	At-risk clients served
	FY 2012-13	\$28	0	\$0	0	\$109	2	\$137	2	600	
South Dade Skills Center	FY 2011-12	\$107	1	\$365	3	\$58	0	\$530	4	48	Farmworkers and migrants employed
	FY 2012-13	\$93	1	\$403	3	\$58	0	\$554	4	48	
Targeted Refugee Services	FY 2011-12	\$0	0	\$1,000	10	\$0	0	\$1,000	10	380	Refugees served
	FY 2012-13	\$0	0	\$800	9	\$0	0	\$800	9	393	
Subtotal (Employment)	FY 2011-12	\$212	1	\$1,365	13	\$167	2	\$1,744	16		
	FY 2012-13	\$121	1	\$1,203	12	\$167	2	\$1,491	15		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2011-12	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2012-13	\$0	0	\$0	0	\$150	1	\$150	1	100	
REHABILITATIVE SERVICES											
Division Administration	FY 2011-12	\$266	2	\$0	0	\$0	0	\$266	2		N/A
	FY 2012-13	\$273	2	\$0	0	\$0	0	\$273	2		
Community Services (Intake and Treatment)	FY 2011-12	\$982	5	\$2,376	25	\$184	1	\$3,542	31	3,200	Assessments completed
	FY 2012-13	\$1,132	5	\$2,385	25	\$184	1	\$3,701	31	3,200	
Treatment Alternatives to Street Crimes (TASC)	FY 2011-12	\$2,279	24	\$0	0	\$608	2	\$2,887	26	1,200	Drug Court referred individuals served
	FY 2012-13	\$1,860	21	\$0	0	\$588	2	\$2,448	23	1,200	
Subtotal (Rehabilitative)	FY 2011-12	\$3,527	31	\$2,376	25	\$792	3	\$6,695	59		
	FY 2012-13	\$3,265	28	\$2,385	25	\$772	3	\$6,422	56		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2011-12	\$2,514	18	\$1,936	29	\$1,432	10	\$5,882	57	1,385	Domestic violence victims provided shelter and advocacy
	FY 2012-13	\$1,612	13	\$1,929	29	\$1,433	10	\$4,974	52	1,441	
Domestic Violence Intake	FY 2011-12	\$605	5	\$0	0	\$0	0	\$605	5	3,888	Domestic violence victims received and referred by intake unit
	FY 2012-13	\$570	5	\$0	0	\$0	0	\$570	5	4,184	
Subtotal (VPI)	FY 2011-12	\$3,119	23	\$1,936	29	\$1,432	10	\$6,487	62		
	FY 2012-13	\$2,182	18	\$1,929	29	\$1,433	10	\$5,544	57		
ELDERLY, DISABILITY, AND VETERANS SERVICES											
Division Administration	FY 2011-12	\$588	5	\$0	0	\$0	0	\$588	5		N/A
	FY 2012-13	\$573	5	\$0	0	\$0	0	\$573	5		
Adult Day Care	FY 2011-12	\$1,625	19	\$195	3	\$843	3	\$2,663	25	325	Elders provided support services
	FY 2012-13	\$1,661	19	\$416	3	\$622	3	\$2,699	25	325	
High Risk Elderly Meals	FY 2011-12	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	High risk meals served at senior centers
	FY 2012-13	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	
Meals for the Elderly	FY 2011-12	\$581	1	\$1,836	10	\$0	0	\$2,417	11	241,192	Congregate meals served
	FY 2012-13	\$580	1	\$1,836	10	\$0	0	\$2,416	11	241,192	
Meals on Wheels	FY 2011-12	\$487	3	\$0	0	\$0	0	\$487	3	100,376	Meals delivered to isolated seniors
	FY 2012-13	\$497	3	\$0	0	\$0	0	\$497	3	100,376	
Senior Centers	FY 2011-12	\$527	7	\$0	0	\$0	0	\$527	7	95	Elders receiving social services at senior centers
	FY 2012-13	\$535	7	\$0	0	\$0	0	\$535	7	95	
Care Planning	FY 2011-12	\$794	9	\$41	1	\$0	0	\$835	10	356	Elders provided case management and in-home services
	FY 2012-13	\$794	9	\$41	1	\$0	0	\$835	10	356	
Foster Grandparents	FY 2011-12	\$124	1	\$280	2	\$0	0	\$404	3	90	Elders participating as foster grandparents
	FY 2012-13	\$111	1	\$280	2	\$0	0	\$391	3	90	
Home Care Program	FY 2011-12	\$3,545	79	\$0	0	\$45	1	\$3,590	80	380	Elders remaining in their own homes through in-home services
	FY 2012-13	\$3,631	78	\$0	0	\$45	1	\$3,676	79	380	
Retired Seniors Volunteer Program (RSVP)	FY 2011-12	\$66	0	\$130	1	\$0	0	\$196	1	900	Elders participating as volunteers
	FY 2012-13	\$54	0	\$130	1	\$0	0	\$184	1	900	
Senior Companions	FY 2011-12	\$0	0	\$564	4	\$133	0	\$697	4	101	Elders participating as senior companions to other seniors
	FY 2012-13	\$0	0	\$564	4	\$133	0	\$697	4	101	
Subtotal (Elderly)	FY 2011-12	\$8,749	119	\$3,757	21	\$1,021	4	\$13,527	144		
	FY 2012-13	\$8,863	118	\$3,978	21	\$800	4	\$13,641	143		

COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Disability Services and Independent Living (D/SAIL)	FY 2011-12	\$405	10	\$179	1	\$200	0	\$784	11	495	Individuals with disabilities served
	FY 2012-13	\$407	10	\$179	1	\$200	0	\$786	11	495	
Veterans Services	FY 2011-12	\$250	4	\$0	0	\$0	0	\$250	4	900	Veterans and dependants assisted with filing veterans claims
	FY 2012-13	\$240	4	\$0	0	\$0	0	\$240	4	900	
Subtotal (Elderly, Disability, and Veterans)	FY 2010-11	\$9,992	138	\$3,936	22	\$1,221	4	\$15,149	164		
	FY 2011-12	\$10,083	137	\$4,157	22	\$1,000	4	\$15,240	163		
NEIGHBORHOOD SERVICES											
Facility Maintenance	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6	9	Neighborhood Service Centers maintained
	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6	9	
Subtotal (Neighborhood)	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6		
	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6		
ENERGY											
Home Repair and Rehabilitation	FY 2011-12	\$0	0	\$0	0	\$2,240	8	\$2,240	8	28	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$2,685	9	\$2,685	9	33	
Home Weatherization / Energy Conservation Program	FY 2011-12	\$195	2	\$1,968	9	\$1,124	6	\$3,287	17	200	Number of homes improved
	FY 2012-13	\$195	2	\$509	4	\$326	6	\$1,030	12	75	
Hurricane Shutters Programs*	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	20	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	18	
Paint Distribution Program	FY 2011-12	\$0	0	\$0	0	\$322	3	\$322	3	50	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	0	
Subtotal (Energy)	FY 2011-12	\$195	2	\$1,969	9	\$3,685	17	\$5,849	28		
	FY 2012-13	\$195	2	\$509	4	\$3,011	15	\$3,715	21		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11	255	Number of youth served
	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10	160	
Subtotal (GMSC)	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11		
	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10		
HEAD START											
Head Start and Early Head Start	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78	6,756	Number of funded slots
	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74	7,256	
Subtotal (Head Start)	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78		
	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74		
SELF HELP											
Services accessed through Neighborhood Centers	FY 2011-12	\$3,468	34	\$3,366	41	\$0	0	\$6,834	75	44,408	Number of clients served
	FY 2012-13	\$3,195	34	\$2,968	38	\$70	0	\$6,233	72	44,408	
Emergency Food & Shelter Program	FY 2011-12	\$0	0	\$205	0	\$0	0	\$205	0	1,413	Number of clients served
	FY 2012-13	\$0	0	\$205	0	\$0	0	\$205	0	1,413	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2011-12	\$0	0	\$18,177	3	\$0	0	\$18,177	3	53,415	Number of clients served
	FY 2012-13	\$0	0	\$10,758	2	\$0	0	\$10,758	2	33,580	
Life Support Initiative Assistance Program	FY 2011-12	\$0	0	\$0	0	\$319	0	\$319	0	400	Number of clients served
	FY 2012-13	\$0	0	\$0	0	\$169	0	\$169	0	200	
Transportation	FY 2011-12	\$1,207	16	\$224	2	\$218	3	\$1,649	21	40,000	Number of clients served
	FY 2012-13	\$1,766	18	\$184	2	\$70	2	\$2,020	22	40,000	
Subtotal (Self Help)	FY 2011-12	\$4,675	50	\$21,972	46	\$537	3	\$27,184	99		
	FY 2012-13	\$4,961	52	\$14,115	42	\$309	2	\$19,385	96		
TOTAL	FY 2011-12	\$32,052	299	\$250,588	368	\$10,652	47	\$293,292	714		
	FY 2012-13	\$30,495	278	\$239,851	363	\$9,477	43	\$279,823	684		

*Funding is included in the non-departmental budget