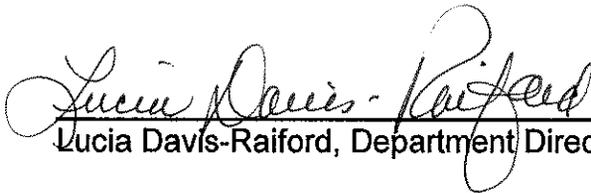




Community Action and Human Services Department Business Plan

Fiscal Years: 2013 and 2014
(10/1/2012 through 9/30/2014)

Approved by:


Lucia Davis-Raiford, Department Director


Russell Benford, Deputy Mayor

Plan Date: December 21, 2012

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DEPARTMENT OVERVIEW

Department Mission

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.

Department Description

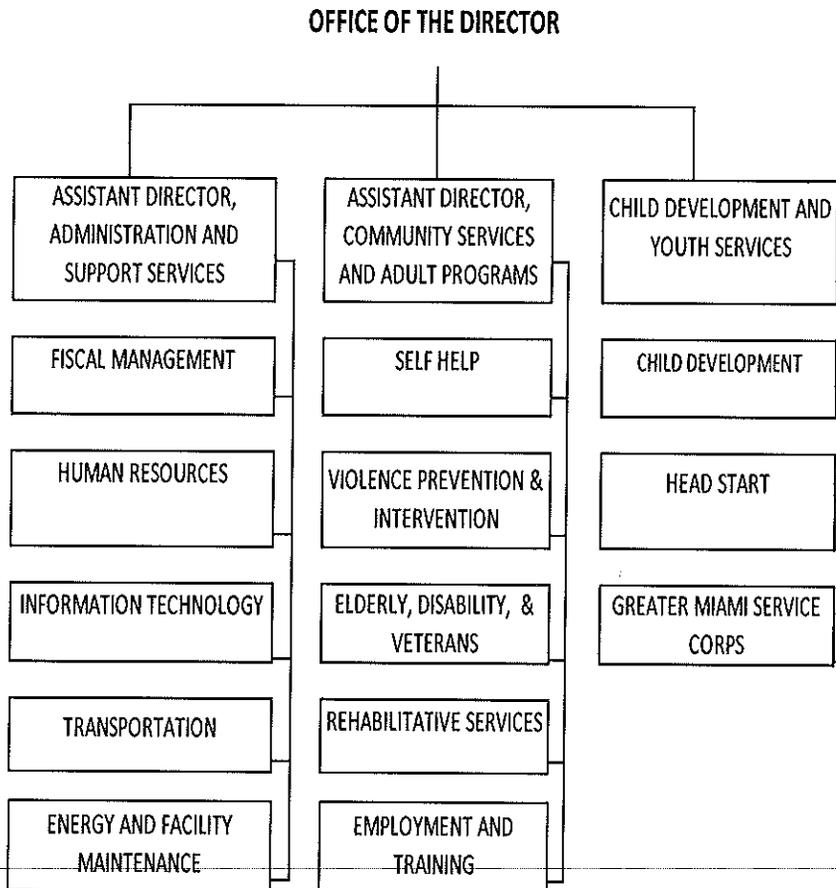
The Community Action and Human Services Department (CAHSD) as part of the Health and Human Services strategic area is Miami-Dade County's largest provider of comprehensive social and human services. CAHSD provides comprehensive services to the full lifetime spectrum, from before birth to the elderly. These services address and relieve hardships that impact self-sufficiency, productivity and independence. Programs are designed to target low-income and at risk individuals and families. The service delivery model is strongly client-centered and results oriented.

The service delivery model for the Department includes four major direct service components: (1) Child Development services, which includes Head Start/Early Head Start, 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.



Table of Organization

DEPARTMENT OF COMMUNITY ACTION AND HUMAN SERVICES



Strategic Alignment Summary

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

HH2-1 End Homelessness

Community Action and Human Services Department (CAHSD) ends homelessness by:

- Providing a myriad of services through the Self Help Division that are geared towards providing low-income individuals and families an opportunity to work towards economic self-sufficiency. Services such as employability skills training, job placement, rent/mortgage assistance, utility assistance through its Low Income Home Energy Assistance Program (LIHEAP), food/clothing assistance, family self-sufficiency programming, transportation, and information and referral.



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- Providing substance abuse treatment services to adults who are homeless and suffer from drug addiction, in collaboration with the Miami-Dade County Homeless Trust. The intent of the program is to assist clients in developing and maintaining a pattern of sustained sobriety, as well as life skills integral to daily living self-sufficiency to prevent homelessness.
- Continuing its efforts to address the unique issues of the military veterans through partnerships and collaboration with the Office of Veterans Affairs through the Supportive Services for Veterans Families Grant (SSVF), local veteran organizations, and the US Veterans Administration. These collaborative efforts provide an array of services and direct referrals to veterans and their families with the emphasis on self-sufficiency, such as transportation assistance (STS and Patriot Pass), nutritional assistance, (food stamps and Meals on Wheels), unemployment and employment services (South Florida Workforce), and healthcare through Miami Veterans Administration Medical Center.

HH2-2 Stabilize Home Occupancy

Community Action and Human Services Department stabilizes home occupancy by:

- Providing comprehensive housing rehabilitation services to low income housing residents. These services increase the energy efficiency and make homes more resistant to damage from high windstorms. Energy conservation to low and moderate income homeowners includes home repairs, weatherization and energy programs, storm shutter installations and a paint program that helps maintain the quality of the homes.
- Providing oversight to families in the Southern Anchor home ownership program. This program is an 18-24 month program designed for first-time buyers to save money for a down payment and closing cost for a home. Every month, 40% of the resident's rent is set aside in a savings account. HUD certified housing counselors work with the family on credit issues, a savings plan and guides them through the process of becoming successful homeowners.
- Assisting families in maintaining their homes through LIHEAP by providing emergency financial assistance for electricity bills.

HH2-3 Minimize Hunger For Miami-Dade County Residents

Community Action and Human Services Department minimizes hunger for Miami-Dade County residents by providing:

- Nutritional meals to the elderly through its congregate meals sites, adult day care, senior centers, and home-delivered meals services
- Delivery of evening and weekend meals to those elders and persons with disabilities that have been assessed as "high-risk" for malnutrition.
- Nutritional snacks to youth that participate in Project FACE (Family and Child Empowerment Project) and the Rising Stars after-school program. These programs target elementary thru high-school youth in an after school setting with enriching activities. Emphasis on

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literacy/academic support, physical activity/fitness, social skills development, nutrition and family involvement.

- Breakfast, lunch, and snack to children up to age 18 and adults participating in State approved programs and for individuals with a disability during summer months.
- Breakfast, lunch, and snack to infants, toddlers, preschool, and school age children through age 12 attending Family Day Care Homes.

HH2-4 Reduce The Need For Institutionalization For The Elderly

Community Action and Human Services Department reduces the need for institutionalization for the elderly by:

- Providing short-term and on-going case management designed to coordinate access to a continuum of support services to assist the elderly and persons with disabilities in being self-sufficient and independent.
- Providing in-home support services designed to assist the elderly and persons with disabilities with activities of daily living i.e. eating, dressing, bathing, etc. to allow elderly or disabled individuals to remain in an in-home setting.
- Providing meals through the congregate meal sites throughout Miami-Dade County and home delivered meals to Elders who cannot attend the meal sites.
- Providing adult day care services for the elderly and persons with disabilities by giving respite care for the caregiver and enhancing the likelihood of the participant to remain at home.
- Providing repairs and rehabilitation through the Energy Programs Division to the homes of the elderly aimed at improving their health and safety, as well as, to increase the accessibility and functional capabilities of individuals with disabilities thereby reducing the risk of institutionalization of these often frail and vulnerable Miami Dade residents.

HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services

Community Action and Human Services Department improves access to abuse prevention, intervention and support services by:

- Providing short-term and intermediate residential housing arrangements with supportive advocacy services to domestic violence survivors fleeing violent situations and seeking a safe haven from domestic violence.
- Providing outreach, counseling and advocacy services to domestic violence survivors and their families through thirty-eight (38) public and private entities co-located on site through a one stop client-focused domestic violence center approach.



- Providing comprehensive substance abuse treatment and intervention services to individuals who have a history of drug addiction, criminal justice involvement and homelessness, to include central intake services, residential /outpatient services, specialized diversion services for the Eleventh Judicial Circuit Court and counseling services to individuals in the stockade, charged with DUI.

HH3-1 Ensure That All Individuals 18 Years And Older (including foster care and juvenile youths) Are Work Ready

Community Action and Human Services Department ensures that all individuals 18 years and older (including foster care and juveniles) are work ready by:

- Providing employability skills training, job referrals and placement to low income individuals. This process includes job coaching, working through barriers to initial or continuous employment and support from other services offered through the Neighborhood Centers.
- Providing through the Greater Miami Service Corps Program, out-of-school youth and young adults with comprehensive education and employability services including community work experience, high school/GED completion, career exploration, counseling, life skills management, industry certifications, scholarships, internships, and job and post-secondary placement.
- Ensuring that males between the ages of 18 and 25 residing in County Commission District 3 are provided with intake and assessments, employability skills training, job search assistance and placement, interviewing skills for employment, employment retention and follow-up services. These services are provided by Youth Employment Services Program (formerly known as the At Risk Youth Program).

HH3-2 Ensure That All Children Are School Ready

Community Action and Human Services Department will ensure that all children are school ready by:

- Providing and improving School Readiness Programs for children 0 to 13. (School Readiness (SR) and Voluntary Pre-kindergarten (VPK) programs.
 - a. Providing an array of services to eligible school readiness children and their families which includes: 1) resource and referral, 2) eligibility determination, 3) payment to providers who care for the children, 4) screening/assessment and inclusion services to identify children with special needs, in order to access services such as psychological evaluations, counseling, consultation, thus ensuring that the learning environment support each child's individual learning needs, and (5) monitoring and technical assistance to school readiness providers to ensure compliance with administrative requirements and accuracy.
 - b. Preparing children for kindergarten and engaging parents in the process of nurturing and educating their children.
- Providing early, continuous, intensive, and comprehensive child development and family support services to low income families enrolled in the Head Start/Early Head Start program.



Departmental Business Plan and Outlook

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- a. Providing very young children with a language-rich, stimulating, and supportive environment to develop strong early literacy, math, problem solving, and social skills necessary to succeed in school and life.
- b. Respecting the importance of all aspects of each child's development, including emotional, cognitive, and physical growth.
- c. Ensuring the provision of comprehensive health services to pregnant women, infants, toddlers, and pre-school age children.
- d. Recognizing and promoting responsive, sensitive, and proactive approaches to cultural diversity issues.

HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations

Community Action and Human Services Department increases the self-sufficiency of vulnerable residents/special populations by:

- Providing comprehensive case management services through the Self Help centers which serve as the focal point for families as they move away from poverty and towards economic self-sufficiency. Targeted families are provided with family support services designed to identify, remove and/or reduce social obstacles and promote economic independence and self-sufficiency. Support services include employment preparation and training, youth development services, rental/mortgage assistance, emergency food assistance, utility assistance, transportation assistance, and immigration services.
- Providing comprehensive substance abuse treatment and intervention services to individuals who have a history of drug addiction, criminal justice involvement and homelessness. Treatment and intervention strategies focus on strengthening the individual's ability to overcome their addiction, lead a drug free lifestyle and become a positive participant in their respective community.

Our Customer

Customer, customer groups, other stakeholders and market segments are identified and determined by local, state, and federal mandates. These customers are identified primarily as economically disadvantaged children, families, young adults, elderly, and other individuals; low to moderate income homeowners seeking assistance with weatherizing, repairing their homes or assistance with energy related issues; and Delegate Agencies, partners in service delivery and suppliers.

Feedback is received from our customers in a number of ways. The first is through our extensive individualized assessment process. This process is utilized at the point of entry throughout the department's service continuum and involves the customer defining their needs, expectations, and requirements for services. Secondly, customers and other stakeholders complete satisfaction surveys to voice their level of satisfaction with the services received, state additional needs or concerns, and provide feedback as to the quality of service delivery. Thirdly, the department conducts annual community needs assessment that captures unmet needs and provides a framework for program development. The Community Advisory Councils serve as a viable mechanism for identification of community issues and concerns. Through these efforts, low-income residents are empowered to become involved in the decision-making process of local government.

Delivering Excellence Every Day



The data from the above referenced processes is used to direct and prioritize services, make needed service adjustments/enhancements and the development of new programs. The collection of data is analyzed and submitted to the department director and executive staff for change implementation and consideration. Consequently, this group will be responsible for disseminating the results of the data analysis to the management team for the implementation and follow up at the respective unit levels. The department uses this self-assessment process to better satisfy customer needs and to improve service delivery models and enhance customer satisfaction.

In relation to internal customers, CAHSD conducts an employee survey on a yearly basis to collect, analyze and utilize staff's feedback to improve service delivery, promote a safe and healthy work environment and staff professional development.

KEY ISSUES

Key issues that the Department will focus on in the next fiscal year are:

- Re-directing the focus to provide a compendium of social services to serve the neediest families in our community. The Department will integrate services in full continuum perspective that will provide a better intake process that will help to reduce a duplication of services.
- Reinventing the way that business is done to maximize resource utilization within the Department, with other County Departments, government agencies, and the private sector with the intent of serving more with the same available resources.
- Continue to maximize efficiencies and benefits derived from the merger. As such, the consolidation creates more opportunities for our community to receive comprehensive services through the increased access to services.
- Meeting the challenge as to how to work smarter and more efficiently using an improved IT process to accomplish these goals

It is understood that any potential funding reduction to any of the partner agencies and/or the Department of Community Action and Human Services may impact the ability of the Department to provide the intended scope of service delivery. It may also impact staffing levels.

Furthermore, the Board of the Early Learning Coalition of Miami-Dade/Monroe (ELC) at its December 3, 2012 meeting voted that a new service delivery system will be implemented. This decision calls for all Eligibility, Payment and Child Care Resource and Referral services, currently provided by the Child Development Services Division (CDS), be provided in-house by the Early Learning Coalition staff. This new change in the provision of services will take place effective July 1, 2013. This decision will impact the continuum of services provided to the families by Miami-Dade County, and will result in the lay-off of 150 CAHSD employees.

Additional key issues for the Department are related to Administrative, Fiscal/Budget, and Facilities, Health and Safety.



Administrative

The Department's administration will:

- Increase advocacy to market the Department's capabilities, increase awareness of services provided, and keep local elected officials abreast of Departmental accomplishments in order to enhance the Department's competitive edge and sustainability.
- Increase data collection activities based on best practices methods and evidenced base service delivery plans including implementation of the Social Services Integrated Management Information System Phase II.
- Implementation of newly established Departmental procedures derived as a result of: CAA Standards of Excellence, Sterling Challenge, Council on Accreditation (COA), American Psychological Association (APA) accreditation processes and, other best practices.
- Continue to train workforce to remain competitive.
- Refine Departmental organizational structure to maximize staff utilization, leverage resources, and uphold best practices models. Acquire and utilize technology to streamline staff workload, minimize paper usage, and increase productivity in the face of a shrinking workforce.
- Continue emphasis on environmental and sustainability goals in operations in support of the County's sustainability initiatives.
- Ongoing revision of departmental public materials depicting transparency of our operations.

Fiscal/Budget

The major Fiscal/Budget areas of relevance to the Department's sustainability are:

- The need to seek increased funding.
- The challenge of increasing countywide collaborative partnerships including developing options for alternate sources of dedicated funding in line with the County's Strategic Plan goals.
- Lapsed salaries, termination pay and increased salary costs associated with Human Resources processing layoffs. Budget constraints continue to impact our delivery of service. Grant funding remains constant and the normal bumping process invariably results in a financial burden since new individuals coming into the department usually do so at a higher pay grade. Additionally time is lost and efficiencies are compromised until the new individuals are trained and up to speed.



- Budgetary limitations that do not support funding to adequately maintain all of the Department facilities.
- Legislative challenges that impact the continued allocation of federal, state and local funding to support the department's programs.
- The department's ability to maintain a comprehensive continuum of services is directly impacted by the reallocation of federal and state legislation and appropriation because approximately eighty-five (85%) of the department's funding is derived from grant funding.

Facilities, Health and Safety

As a result of many of the Neighborhood Service Centers being over thirty years old, with limited repairs throughout the years, there are many maintenance issues and renovations that are necessary to maintain compliance and secure a safe environment for the public to access services. In many instances these facilities are located within inner city neighborhoods and serve as the nucleus of underserved communities. Youth, elderly and many other vital services are co-located in these facilities.

The cottages at the Kendall Campus are over fifty years old and as such require frequent and regular, costly repairs. The Department will incur a cost saving by relocating the existing programs at that site to other more modern facilities that it owns or presently occupies.

Many public/private entities are losing funding as a result of shutting down program service delivery in the inner city communities. Most of these services are handled within our Neighborhood facilities. The expenses incurred are still present, but a reduction in rent and elevated costs in repairs because of the aging of the buildings has placed the County in a upside down situation.

As a result of County wide Capital Budget restraint over the past years, the Fleet Management/Transportation Division vehicles have been acquired through department and program mergers. These vehicles are not enrolled into the vehicle replacement program and many are high mileage and aging vehicles and are still being used today to transport our clients. As such, these vehicles require frequent and regular costly repairs. The Department will incur a cost saving by replacing the existing fleet with a more modern one. Eliminating the cost associated with replacement parts that have to be replicated because they are no longer manufactured.

The facility maintenance checklist has been incorporated into the self- assessment process to monitor facilities and safe working environments. The unit supervisors compile the information and submit it to the department director and executive staff as part of the Performance Quality Improvement (PQI) Report. The results are then communicated to the management team at their respective units for implementation.



PRIORITY INITIATIVES

Complete implementation of a new paperless child care provider payment system through a collaborative process with private sector service bureaus. It is anticipated that this fully automated and paperless system will reduce costs by approximately \$200,000.00 per year, increase efficiency by eliminating manual processes and decreasing the December 31, 2012.

The Head Start/Early Head Start program's direct services to children have been fully delegated to seventeen (17) partners including Miami-Dade County Public Schools and various community-based organizations. As a result, the focus of the Head Start administrative staff will be to implement a comprehensive quality assurance and technical assistance system. This will be accomplished on three (3) levels:

- Quality Assurance and Technical Assistance Unit will provide daily on-going monitoring, on-site technical assistance, and formal professional development opportunities;
- Service Area Coordinators and staff will set program goals, assess the quality of service delivery and provide coaching/mentoring services;
- Administration will determine program direction and manage the legal and fiscal responsibilities of the grant;

The Department will continue to complete its reorganization, in part by establishing new positions while eliminating many current positions. The establishment of positions that are specific to the tasks relative to the needed service generated by that position would provide for a greater continuity of service delivery. These changes will provide for a more services focused employee, the ability to provide greater training by focusing on the specific services generated by these positions, and less turnover of staff, all resulting in greater efficiency and greater cost savings to the County.

The Third Poverty Symposium was held in October, 2012 in Orlando at the FAMU College of Law; the University is taking the lead in crafting the legislation for the Commission with a target date of July 2014. One of the recommendations from the Poverty Symposium held in Miami on October 6, 2011 was that a Poverty Symposium be created by the Florida Legislature to help support on-going initiatives and services to the economically disadvantaged population. While there is legislative support in the form of funding and program directions, there needs to be a body that will continue to represent the poor. Further, this legislative support is imperative if the present funding streams are to continue to remain harmless and the focus of services to those in poverty is to remain in the forefront of organizations providing services to this population.

Training to Board Members to Increase Advocacy Efforts on Issues of Poverty: A targeted and systematic approach to the training and or re-training of members of the Community Action Agency Board members to help them refocus on issues of self-sufficiency, employment, health and education. The training will be provided within a framework of helping members understand national priorities for addressing poverty, and their role in implementing the mandated Results Oriented Management approach (ROMA) for anti-poverty programming. This training will occur over a period of six months beginning in December 2012.

The priorities initiatives are the result of surveying our customers/stakeholders, engaging the community, and identifying the unmet needs of our clientele. Additionally, these initiatives are an essential component of our PQI process to renovate, rebuild, reassess, the departmental goals and



objectives. The self-assessment process is a dynamic, inclusive, creative and transparent process, where everyone plays an integral part of the "human services wheel".

FUTURE OUTLOOK

The ongoing decline in employment resulting from the current economic downturn has increased the need for support services. This continues to pose operational challenges for the Department. Most noteworthy however, will be the continuity of the negative impact unemployment and economic contraction will have on the local housing industry and invariably, the County's ability to collect and expend property tax revenues. Most alarming has been the sheer volume of foreclosures that continue to arise as a result of market declines. Reduced revenues will create challenges as to how we provide the same services to our clients with available resources. Improving collaboration with other stakeholders that service the same population we serve will be a priority.

Further impacting the environment is the trend of lawmakers at the federal and state levels to move social service delivery out of government into the hands of community-based organizations. Nevertheless, local community residents fully expect that the County will respond to their needs. As the provider of a wide spectrum of social services for all Miami-Dade County residents, CAHSD is viewed in many instances as the service provider of "last resort" and frequently responds to individuals and families who have no other personal or community resources to address their basic needs.

CAHSD is also called to continue to respond to large-scale emergency situations that may be created as a result of natural disasters, tornadoes, fires, and unplanned socioeconomic fluctuations such as increased unemployment, influxes of refugees, housing condemnations, and other circumstances affecting the quality of life in our communities. Finally, in order to ensure the continuum of services to the individuals served, CAHSD must continue to collaborate extensively with social service providers, other governmental entities, funders of social services throughout the community and the recruitment of student interns as an initiative to continue providing services in the midst of reduced resources.

The Community Action and Human Services Department in an effort to deliver excellence to the residents of Miami-Dade County must continue to solicit feedback from both its internal and external customers, if continued legislative support is sought to continue its funding streams. Sustainability for the existing programs remains a priority as part of the business plan that creates the framework in which CAHSD operates.

