

MIAMI-DADE



2003-2004

Children and Families Budget Addendum

Miami-Dade County • Florida

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FLORIDA**

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MANAGER'S INTRODUCTION

Last spring as part of Mayor Alex Penelas's Fiscal Year 2003-04 Budget Message, Mayor Penelas called upon the County to create its first Children's Budget. I am pleased to present Miami-Dade County's first Children and Families Budget as an Addendum to the FY 2003-04 County Budget. While still a work in progress, the Children and Families Budget will evolve over the next several years in order to fulfill its goal of providing the County with a complete performance-based budget of programs targeting children in Miami-Dade County.



What is a Children and Families Budget?

A Children and Families Budget is a functional budget that tracks how resources are budgeted and spent on children and families with children in Miami-Dade County. Its purpose is to connect business plans and performance measures for programs serving children with budget allocations, program expenditures, and funding streams. It will allow the County to identify program gaps, efficiencies, overlaps, and areas for increased coordination. This information will support an annual analysis of the efficiency and effectiveness of individual programs and the collective cross-agency contribution toward improving outcomes for children and families with children.

This Budget Addendum utilizes a Results-based Decision Making Model (RBDM), an analytical framework developed by Mark Friedman from the Fiscal Policy Institute, to assist government entities with planning efforts to improve the lives of its constituents. The Children and Families Budget also provides historical data so that changes related to State and County resources for children can be tracked. Over time, the Children and Families Budget will provide administrators, elected officials, and the community with a better understanding of how well services are being provided, the results and outcomes of the programs, and how financial resources are being utilized internally and externally.

In response to our first request for information, 20 County agencies reported 113 programs that target children and families with children. These agencies identified and provided detailed information for 40 of the 113 programs or approximately 35 percent of the total number of programs included in the current program inventory. In coming years, the availability of detailed information will be expanded to all reported programs as departments' expertise in identifying performance measures and funding at a program level is improved. Total FY 2002-03 funding, from all sources, for the 40 highlighted programs is approximately \$167.6 million and for FY 2003-04 total funding is approximately \$171.2 million. Of the total funding, the County's contribution for FY 2002-03 and FY 2003-04 is approximately \$31.2 million and \$32.5 million respectively. Figure 1 illustrates the total funding and County contribution for the 40 highlighted programs in FY 2003-04; additionally, Figure 2 breaks down this funding by program area. Because this funding includes the resources allocated to School Readiness Programs and Head Start/Early Head Start, I believe it represents at least 70 percent of the total funding allocated to children's programs.

Figure 1
FY 2003-04 Budget Allocations for Selected
Programs by Funding Source
Total = \$171,190,141

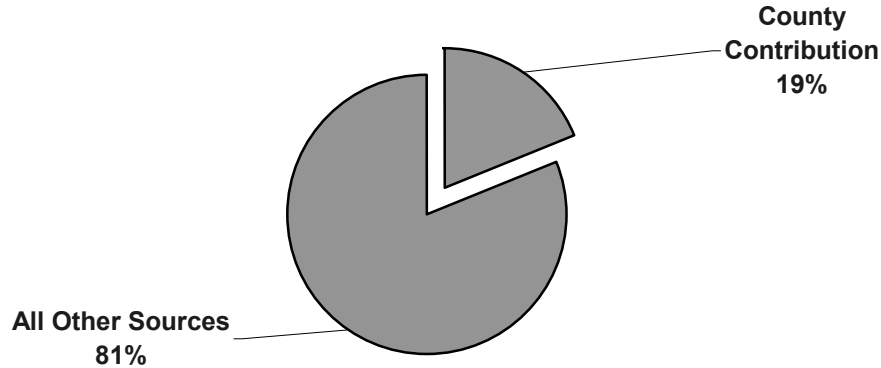
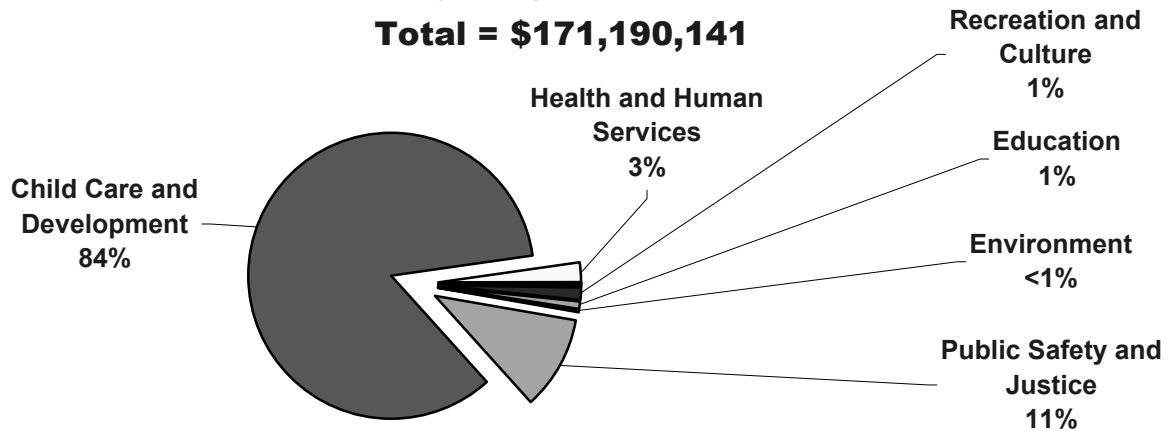


Figure 2
FY 2003-04 Budget Allocations for Selected Children's
Programs
by Program Area
Total = \$171,190,141



Implementation Plan

The experience of other local governments across the country suggests that efforts to attain results-based accountability are successful when more sophisticated strategies are applied progressively over time. Hence, this first Children and Families Budget Addendum, developed since the adoption of the FY 2003-04 County Budget in September, is a basic attempt to compile an inventory of County-administered programs focusing on children and families with children. In future years, the Children and Families Budget development process will be integrated with the County's budget development process. County departments will not only provide updates to the information presented herein, but also additional detailed information regarding the full inventory of services provided to children and families with children including funding sources and contracted service providers. Additionally, the County will collaborate with other outside organizations and seek to include information for programs administered by the Children's Trust, School Readiness Coalition, Florida Department of Children and Families, South Florida Workforce, Miami-Dade County Public Schools and the United Way to name a few.

Resource Allocation

Allocating budget dollars among competing program needs requires careful analysis and priority setting. The budget process involves collaboration among administrators, the Mayor, the Board of County Commissioners, service providers and the public. The County is generally not the primary provider of children's welfare and protective services, and it is performing functions not mandated by law. The commitment of County financial resources to such programs is therefore generally a policy decision reflecting the desire of local elected officials to enhance the quality of life for children.

Many of the social programs operated by the County receive funds from the state and federal governments. Since the County, historically, does not automatically provide additional funds to programs receiving reduced grant appropriations from the state or federal government, fluctuation of intergovernmental revenues will impact services. Programs operated by County agencies for children and families that are most affected by state and federal grant funding are Head Start/Early Head Start, School Readiness Program – Child Development Services, the Community Development Block Grant Program, Targeted Services – Refugee Services, Teenage Parent Program, Workforce Investment Act Program, the Juvenile Assessment Center – National Demonstration Project, and the Martin Luther King Leadership Academy program.

Five significant developments that have impacted how services are provided and the availability of services for children include:

- On September 10, 2002, Miami-Dade County voters authorized the Children's Trust (Trust), an independent special taxing district, to levy an ad-valorem tax of no more than one-half (1/2) mill for the provision of children's services and programs. These funds are levied and administered by the Trust, a 33 member board with 22 representatives from designated agencies, seven gubernatorial appointments and four selected by Trust members. The Trust has levied the maximum allowable millage in FY 2003-04, generating approximately \$65 million.

- The Children's Trust (Trust) of Miami-Dade County intends to direct its program funding for children and families as follows: 50 percent of program funding will be devoted to early childhood - children prenatal through age 5 - and their families; 25 percent of program funding will be devoted to programs targeting children from age 6 to 12; and 25 percent of program funding will be directed to programs for teenagers 13 to 18 years old and their families. The Trust commissioned a comprehensive study to assess the needs of children in our community.
- The Board of County Commissioners (BCC) created the Office of Countywide Healthcare Planning in September 2003. The ordinance states that under the guidance of the BCC, the Office of Countywide Healthcare Planning will coordinate and plan for countywide health care services, and implement programs that improve access to health care for all residents of Miami-Dade County. This legislation enables the BCC to be more involved in establishing policies related to healthcare issues across the County.
- The Florida Department of Children and Families is in the process of transferring responsibility for portions of child welfare services to "Our Kids," a community-based organization. This type of transfer has occurred in other counties, and Miami-Dade County is participating in a revenue maximization project to provide start-up funds for the new entity.
- On June 3, 2003, the BCC adopted service delivery goals, strategies and key outcomes that comprise the strategic plan for Miami-Dade County. The goals, strategies, and key outcomes build on the County's mission statement and priority themes in six comprehensive areas of service delivered by County government, including health and human services. Consequently, County departments have developed business plans that identify objectives and tasks that link to the County strategic goals and outcomes. The intent is to strengthen the link between the strategic plan, departmental business plans, and the County's operating budget. Resource allocation decisions can then be focused on accomplishing clearly defined objectives, expressed in measurable terms, within an implied or explicit time frame. Actual performance can then be compared to the departmental objectives to assess the efficiency and effectiveness of funded programs.

Revenue Maximization Initiative

The State of Florida has recognized the potential of local governments to draw additional federal funds for social services and, consequently, enacted the "Local Revenue Maximization Act," which was approved by the Governor on June 12, 2003. This legislation is intended to enhance the abilities of agencies and local political subdivisions to achieve maximum federal matching funds for as many clients and human service needs as possible. The County's FY 2003-04 Adopted Budget provides resources to strengthen existing grants coordination efforts and aggressively pursue revenue maximization efforts. Miami-Dade County will work with the State of Florida to establish a Revenue Maximization plan and proactively pursue revenue opportunities to maximize reimbursements from federal funding sources. Partnerships with other non-County funding sources may provide additional resources that can be used to further increase funding available for the service needs of children.

Conclusion

The Children and Families Budget Addendum will facilitate Miami-Dade County's efforts to further develop revenue maximization efforts by cataloging information by individual program. Furthermore, the Miami-Dade County Strategic Plan outlines steps the County will take to move our health and human service system towards greater accountability for improved outcomes for children and families.

The development and production of the Children and Families Budget Addendum required support and assistance from my Office, the Office of Strategic Business Management, and County Departments. For the future, it requires a common vision, access to information, and cooperation to complete the task. I want to express my sincere appreciation to all those who were involved in the development of this document and encourage them to strive for greater inclusion and detail, as we enter year two of the implementation process, and begin to develop the Children and Families Budget Addendum for FY 2004-05.

**FISCAL YEAR 2003-04
MIAMI-DADE COUNTY
CHILDREN AND FAMILIES BUDGET
ADDENDUM**

FISCAL YEAR 2003-04 MIAMI-DADE COUNTY CHILDREN AND FAMILIES BUDGET ADDENDUM

Condition of Children in Miami-Dade County

In order to understand the current condition of children in Miami-Dade County it is necessary to review the various social indicators of children and family well-being in our community. By taking a snapshot of the current situation and periodically reviewing and updating the data we can measure our progress toward overall improvement in the outlook for children and families in Miami-Dade County. These social indicators are different from County program performance measures. The social indicators are broad gauges of community well-being that are impacted by a number of variables including economic, cultural, and geographic factors. This section presents a number of indicators that provides a reasonable background regarding children in Miami-Dade County. The information presented in this section is valuable in assessing and addressing the effect that County programs have on our children and families. It is important to note, however, that the data were compiled from multiple sources, each with different reporting processes. Consequently, there is a lack of reporting consistency. Therefore, efforts were made to provide recent available data.

Summary

Miami-Dade County is a growing and diverse community and children in this community are a reflection of that growth and diversity. Population estimates from the year 2000 show more than one quarter of the county population is under 19 years old. The number of children is increasing, with Hispanic and African-American children representing 50 percent and 26 percent of the population of children respectively.

Per capita personal income in Miami-Dade County was 14 percent below the national average and the family poverty rate was 18 percent of the total population or more than 400,000 residents. Due to the high family poverty rates, more than 40 percent of students in Miami-Dade County Public Schools (MDCPS) qualify for free or reduced lunch. During 2003, the unemployment rate in Miami-Dade County continued to exceed the statewide average, however, the teen birth rate has declined consistently in recent years, in line with the national trend.

One indicator of the state of children in our community is access to quality and timely healthcare. Almost half (42 percent) of the children in this county do not have health insurance, a significant barrier to preventive care. As a result, the vaccination rate for children in our community is lower than the state and national averages.

Juvenile arrests in the county have declined in recent years as overall crime rates have decreased. The creation of a Juvenile Assessment Center to process all youths arrested has greatly improved intake and processing. Expanded pre-trial diversion and community service programs have also been implemented for first time and minor offenders.

Educational achievement in our community is important for the development of our children. While nearly 68 percent of all county residents were high school graduates, only 54 percent of the MDCPS students graduated from high school in 2001, 10 percent lower than the statewide

average. The five percent drop-out rate exceeds the state average and during the 2002-03 academic year, MDCPS students in grade 3 through 10 who sat for the Florida Comprehensive Assessment Test scored lower than the state average in both mathematics and reading at every level.

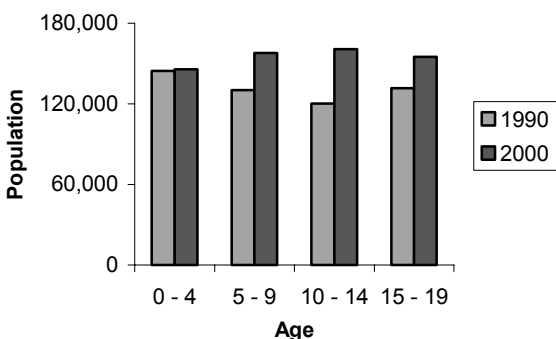
These social indicators concerning access to health care, safety and survival, family poverty, social and emotional well-being, and educational achievement reflect a few of the challenges to improving the outlook for children in this community.

Demographics

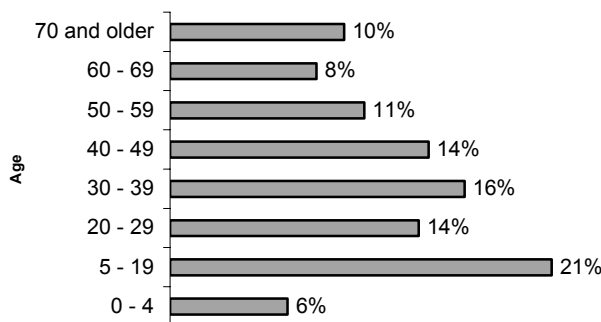
In 2000, over 2.2 million people called Miami-Dade County home. Children make up the largest age group of people, with individuals 5 to 19 years of age representing 21 percent of the total population¹. Over 619,000 children resided in the County, representing 27 percent of the total population of Miami-Dade County. The population of children was evenly spread between the age groups¹. The population of children in all age groups increased from 1990 to 2000, with the largest increases occurring in children between the ages of 10 and 14 years¹.

Children reflect our racial diversity. Hispanic children are the majority, representing nearly 50 percent of the population of children. African-American children are the second largest group, nearly 26 percent of the population of children, while White, Non-Hispanic children represent slightly over 21 percent of the County's population of children².

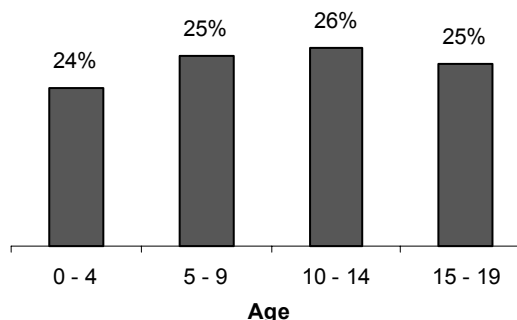
Population Growth of Children in Miami-Dade County by Age Group



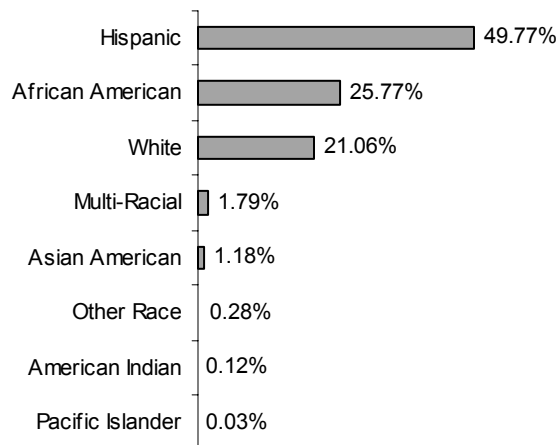
Miami-Dade Population by Age 2000



Miami-Dade County Children by Age 2000



Racial Diversity of Children in Miami-Dade County, 2000



Health and Health Care

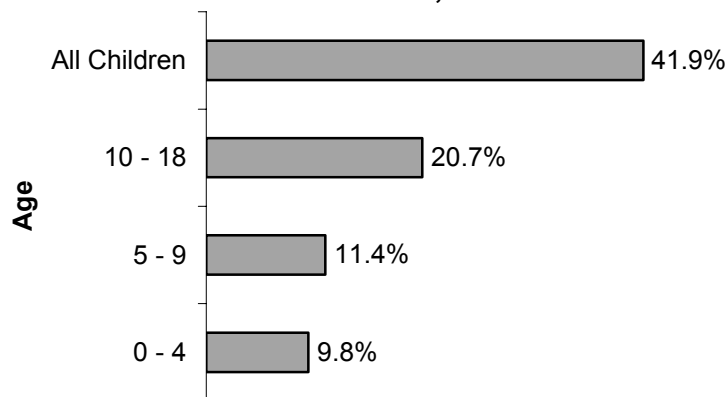
It is widely accepted that lack of health insurance coverage poses a significant barrier to medical treatment in the United States. A recent study by the University of Florida, showed that nearly 42 percent of Miami-Dade County children below age 18 have no health insurance. This means that more than 2 out of 5 children in the County lack medical coverage³.

By the age of two, a child should have received vaccinations for such diseases as diphtheria, measles, mumps, rubella, and polio. On average only 75.4 percent of children in Miami-Dade County are adequately immunized by the age of two compared with the State and U.S. averages of 78 percent⁴.

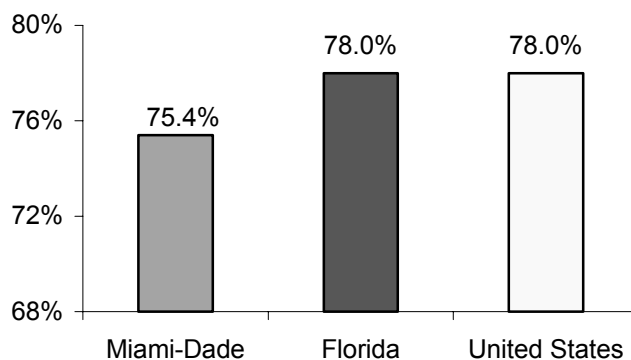
Safety and Survival

Between 1998 and 2001, juvenile arrests in Miami-Dade County declined, but remained above 15,000 juvenile arrests per year⁵. Girls accounted for approximately 23 percent of arrests in 2001, (3,432 out of 15,040 arrests).

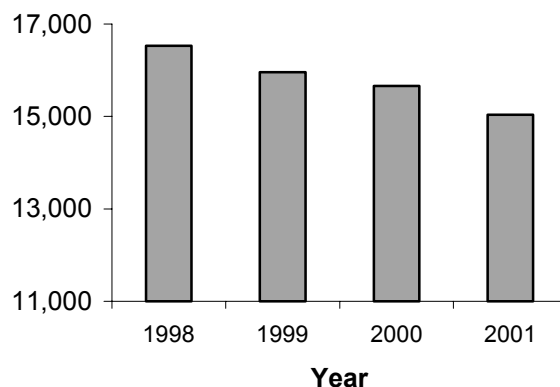
Miami-Dade County Children Without Health Insurance, 2003



Miami-Dade County Children Immunized by Age 2, 2002



Juvenile Arrests



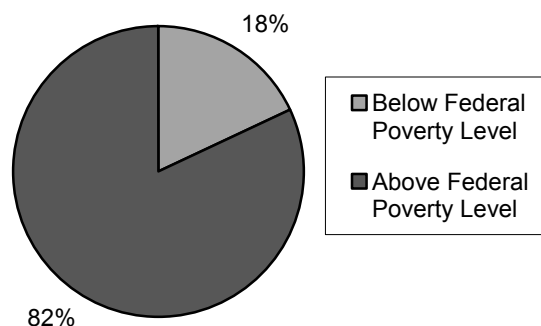
Economic Well-Being

In 2001, the Federal poverty level for a family of four was an annual income \$17,650⁶. In 2001, 18 percent or over 400,000 residents of Miami-Dade County lived in poverty. Because of this high poverty rate, over 40 percent of students enrolled in Miami-Dade County Public Schools (MDCPS) during the 2000-01 school year qualified for free or reduced lunch⁷.

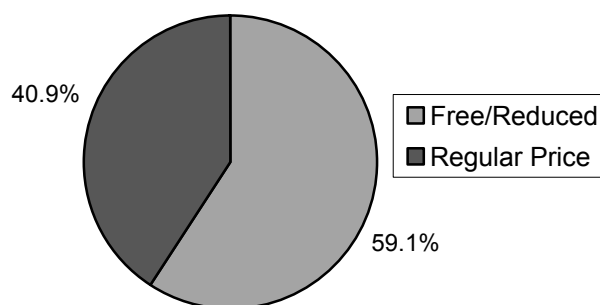
In 2000, the per capita personal income for a Miami-Dade County resident was \$25,320 compared to \$27,764 for the State as a whole and \$29,469 nationwide⁸.

Likewise, in 2001, the unemployment rate of Miami-Dade County was greater than both the State of Florida and the United States. The County's unemployment rate was 6.9 percent while the State and the U.S. rate mirrored each other 4.8 percent⁹.

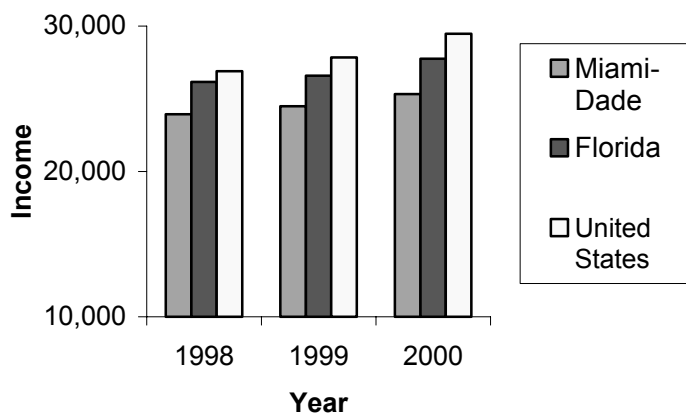
**Miami-Dade Poverty Rate
2001**



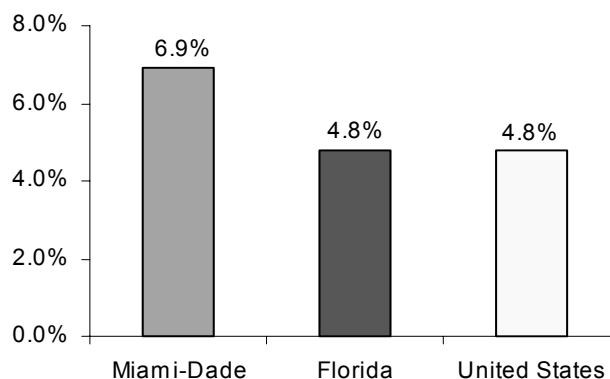
**Proportion of Students in MDCPS
that Qualify for Free/Reduced
Lunch, 2000-01**



Per Capita Personal Income



Unemployment Rate, 2001

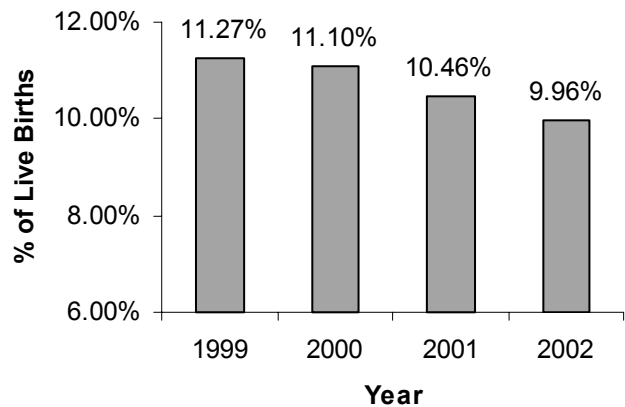


Social and Emotional Well-Being

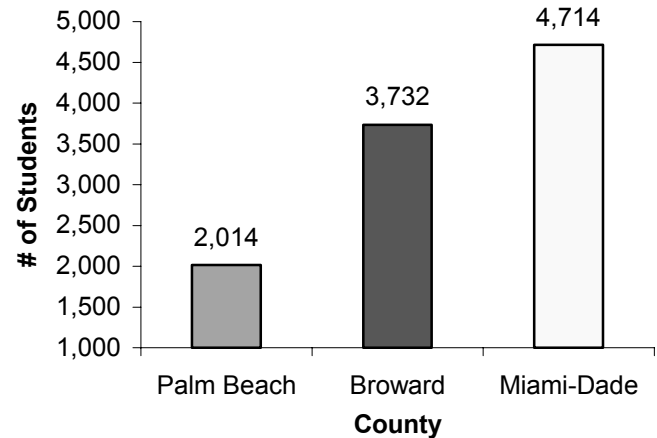
In 2002, 32,079 live births were recorded in Miami-Dade County, with births to teen mothers accounting for nearly 10 percent; 3,334 of the total births in 2002 were to girls between the ages of 15 and 19. Another, 60 of these births were to girls ages 10 to 14. However, the teen birth rate has declined each year from 11.27 percent in 1999, to 9.96 percent in 2002¹⁰.

Numerous studies have shown that there is a link between school truancy and juvenile delinquency. Therefore, it is imperative that our community works to deter truancy. Since elementary students have lower truancy rates than middle or high school students, truancy reduction efforts should focus on older students initially. During the 2001-02 school year, 5.9% of students in Miami-Dade County were considered habitual truants (21 or more unexcused absences during the school year). The percentage of truancy in our community is slightly higher than that in Palm Beach and Broward Counties, which have truancy rates of 5.8 and 5.7 respectively¹¹.

**Teen Birth Rate
Ages 10 - 19 Years**



**Habitual Truants - Grades 2 to 4
2001 - 02**



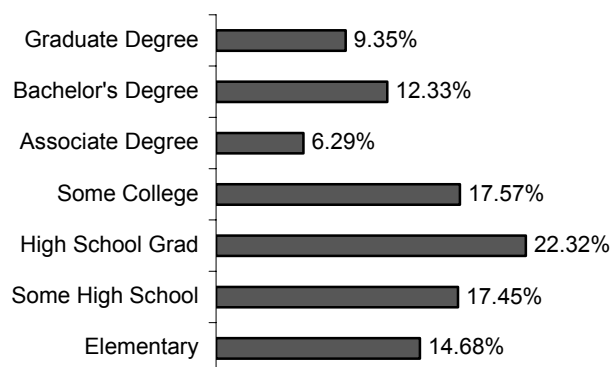
Education and Workforce Readiness

In 2000, nearly 68 percent of County residents were high school graduates. However, of the remaining 32 percent, approximately 54 percent had some high school education, while the remaining 46 percent only had completed elementary school¹².

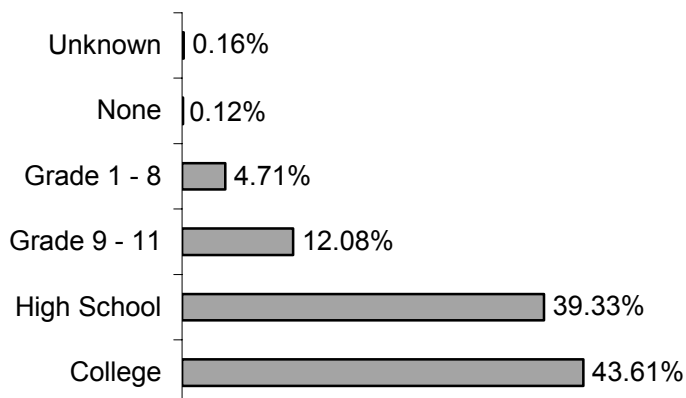
In 2002, nearly 83 percent of the women that gave birth in Miami-Dade County had at least a high school diploma. Slightly more than 12 percent had some high school education; while close to 5 percent of mothers have only completed grades 1 through 8¹⁰.

During the 2000-01 school year, 18.4 percent of all MDCPS students had limited English proficiency. This is significantly higher than Florida's percentage of 10.7 percent and higher than the U.S. average of 9.6 percent of students¹³.

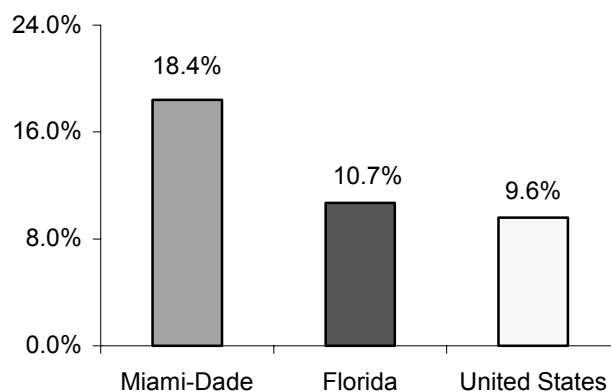
**Educational Attainment
in Miami-Dade County, 2000**



**Mother's Educational Attainment at Time
of Child's Birth, 2002**



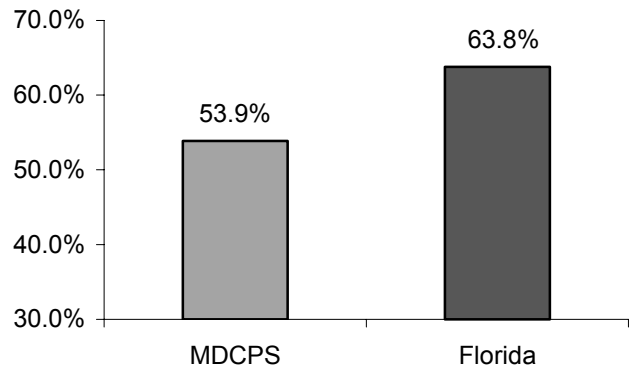
**Proportion of Children with Limited
English Proficiency
2000-01**



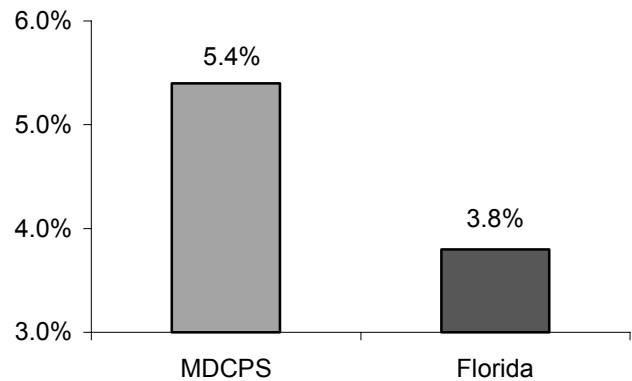
In addition, during the 2000-01 academic year, only 53.9 percent of MDCPS students graduated. This is nearly 10 percentage points lower than the Florida average of 63.8 percent¹⁴. Likewise, MDCPS students had a 5.4 percent dropout rate. While, the state average was lower at 3.8 percent¹⁵.

During the 2002-03 academic year, MDCPS students in grades 3 through 10 scored lower than the state average on the FCAT (Florida Comprehensive Assessment Test) in both Mathematics and Reading at every grade level¹⁶.

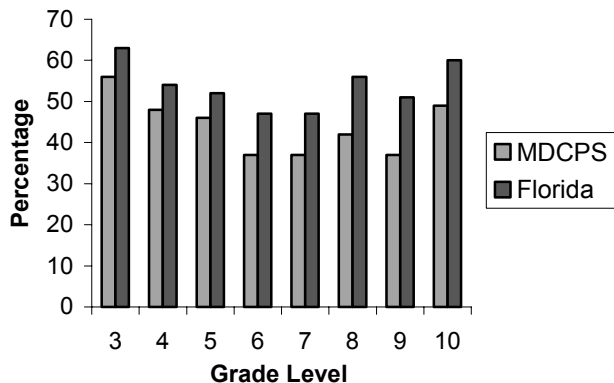
**High School Graduation Rate
2000-2001**



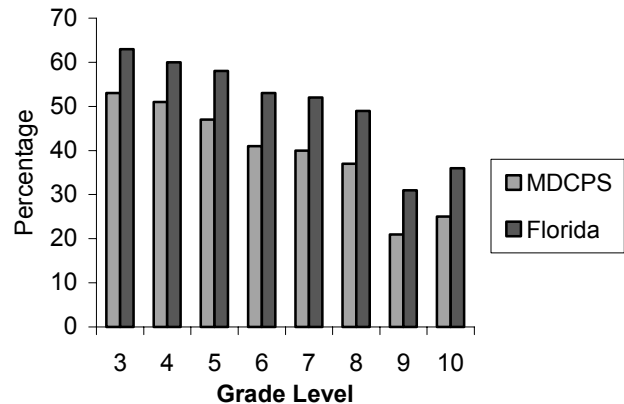
**High School Dropout Rate
2000-01**



**Percentage of Students Scoring At
or Above Grade Level on FCAT
Mathematics Exam, 2002-03**



**Percentage of Students Scoring
At or Above Grade Level on FCAT
Reading Exam 2002-03**



MIAMI-DADE COUNTY PROGRAMS SERVING CHILDREN

MIAMI-DADE COUNTY PROGRAMS SERVING CHILDREN

Multi-year Approach

Miami-Dade County will utilize a multi-year phased-in approach in implementing the Children and Families Budget Addendum. This first Children and Families Budget Addendum includes a program inventory of County-administered programs serving children and families with children, program descriptions for each program, and program details for selected programs. In the second year, and as part of the County's budget development process, the County will work with various funding agencies and service providers to include additional information. This additional information will include program details for a larger percentage of County programs, programmatic information regarding children-focused services contracted out to community-based organizations, and information from some of our community partners. By the third year, we anticipate additional refinements to the reported data and the inclusion of additional organizations and programs serving children.

Number of Programs Serving Children By Agency	
Administrative Office of the Courts	20
Community Action Agency	6
Community & Economic Development	1
Consumer Services	3
Corrections & Rehabilitation	4
Cultural Affairs	1
Environmental Resource Management	1
Homeless Trust	1
Human Services	40
Juvenile Assessment Center	3
Library	6
Metro-Miami Action Plan Trust	2
	1
Miami-Dade Police Department	
Miami Art Museum	
Miami Metrozoo	
Museum of Science	5
	6
	1
	1
	113

Year One Methodology

Following best practices and the experience of other government entities in implementing a Children and Families Budget, the first step in developing the Children and Families Budget Addendum was to conduct a program inventory survey of County agencies. For the purpose of the inventory survey and this Addendum, children were defined as 18 years old and younger.

Children's programs, and family programs serving children, were defined for the purpose of this survey as "a focused delivery of service with identifiable and discrete goals and objectives, intervention strategy, service population, and funding sources for children and families with children." In general, programs that serve a general population, that happen to include children and families with children but which do not have a specific focus on children and families with children were not included. For example, housing programs operated by the Miami-Dade Housing Agency target the general population and are therefore not included. After completion of the program inventory survey, agencies that reported providing or administering children and family programs reviewed the results with the Office of Strategic Business Management and discussed the information and additional data requirements for selected programs. Applicable agencies were asked to identify programs from the inventory for inclusion in the Selected Program Details Section of the Children and Families Budget Addendum. In selecting the 40 highlighted programs, agencies considered factors such as program size, funding level, historical data, and existing performance measures.

As part of the Selected Program Details Section, agencies have provided, where possible, performance indicators that describe what we do, how well we do it, and the qualitative and quantitative measures used to gauge performance. As departments' performance measurement and data collection activities evolve, quantifiable results will be more readily available.

As a result of implementing the "Year One Methodology," the information presented in this first Children and Families Budget Addendum is organized as follows:

- Program Inventory
- Program Descriptions
- Selected Program Details
- References

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PROGRAM DESCRIPTIONS

Administrative Office of the Courts

Court Care

Court Care, funded by the United Way, is a service provided in the Family Courthouse. Parents who must appear in Court or participate in court-related hearings are provided with free drop-off childcare services, staffed by childcare providers through the YWCA. Services are available for infants and children up to 12 years old.

Court Evaluation Unit

The Court Evaluation Unit conducts comprehensive psychological and psychiatric evaluations on children, adults, or entire families involved in delinquency and dependency cases at the Juvenile Court. Per court order or case referral, these assessments provide valuable information for judges to make final dispositions on children's issues such as child abuse, domestic violence, custody disputes, and termination of parental rights. The consultations primarily focus on the diagnosis, competency level, and treatment needs of the client followed by staff recommendations to the Court on effective counseling services. The services provided by the Court Evaluation Unit greatly enhance case management efficiency by addressing a variety of legal and clinical concerns, leading to more informed judgments and expediting the judicial process.

Dependency Court Intervention Program for Family Violence

This federally funded program identifies and addresses domestic violence in the context of juvenile dependency court proceedings by helping battered mothers increase their access to existing support services. From safety planning and counseling, to crisis intervention, and court accompaniment, services ultimately promote the safety and well-being of maltreated children by addressing the safety and self-efficacy of mothers who have experienced domestic violence.

Dependency Court Representation

Per state statute stipulating indigent parents must receive legal representation from court appointed attorneys, the state provides an annual grant-in-aid to defray a portion of the legal and administrative expenses incurred by the Court in providing this mandated service.

Divorce Education Unit

This program develops, monitors, and evaluates educational programs for parents and children involved in marriage dissolution cases in which course completion is necessary to the granting of a divorce. Educational programs provide parents with general information on legal procedures for resolving custody and child support disputes, the emotional experiences and problems of divorcing adults, emotional concerns and needs of the children, and availability of community services and resources. As a result, parents are more likely to consider the best interests of their children in determining custody arrangements and easing forthcoming adjustments in the family structure for their children.

Domestic Violence Fatality Review Team

This multi-disciplinary panel identifies and examines domestic violence-related deaths from which statistical data is gathered for statewide reporting and publication purposes. An intricate, specially tailored statewide data collection instrument is completed for each case reviewed and case specific chronologies and findings are provided to the State for public release. Child death data is tracked and compiled, utilizing precise and uniform methodology, and maintained in a database that serves as the repository of such scientifically depicted data for the county and State. This refined data collection method has put the Circuit in the position to become the repository in our community for the uniform and accurate identification and collection of domestic violence-related death information. This information also facilitates support for community prevention, intervention strategies, and outreach programs for domestic violence-related occurrences.

Domestic Violence Services

In collaboration with the South Florida Employment and Training Consortium, this program provides victims of domestic violence under court protection with workforce development activities to maximize their employment potential and financial independence. A wide range of services are provided such as assisting victims identify and prepare for employment opportunities; coordinating emergency shelter and relocation plans; locating childcare facilities that offer respite care as necessary; and arranging for access to substance and mental health services.

Family and Juvenile Court General Masters and Child Support Enforcement Hearing Officers

Upon referral by presiding court judges, these general masters and hearing officers assist court judges in resolving various types of factual disputes by taking testimony and receiving evidence in family, juvenile, and child support cases. These specially appointed, quasi-judicial officers are also permitted to hear cases and make findings of fact, conclusions of law, and recommendations, which are entered as a court ruling following the judge's review and approval. These general masters and hearing officers provide for an effective and efficient administration of justice by easing the backlog of cases and ensuring cases are heard in a timely manner.

Family Court Mediation Program

This program facilitates the resolution of family matters including before and after judgments involving dissolution of marriage, parental responsibility, child support, and custody arrangements. Family mediation is an informal and non-adversarial court ordered process to help disputing parties reach a mutually acceptable and voluntary agreement in the best interest of the children. The mediator assists the families in identifying the issues, fosters joint problem solving, and explores settlement alternatives.

Family Court Self Help Program

This program provides packets containing all forms necessary for divorce and family court matters. In accordance with limits set by the Supreme Court of Florida, self-represented litigants are to be assisted in the use of their packets, forms are reviewed for completeness, and instructions on court procedures are provided. By empowering individuals with the proper forms and guidance on the legal process, this program assists in the efficient

management of family cases by reducing delays caused by incomplete filings. Fees collected from the sale of packets fund all program activities.

Family Court Services

This program coordinates supportive services to families in response to judicial orders to promote resolution of family conflicts involving minor children. Through short-term intervention methods, disputing parties are removed from the adversarial courtroom atmosphere and placed in a more informal setting from which they are encouraged to focus on solutions rather than conflict, reaching an understanding, and resolving issues together with particular sensitivity to the needs of children. This process also assists the judiciary in expediting court proceedings, thereby reducing the number of judicial hearings.

Family Reunification Legal Office

This office provides State mandated family representation to indigent parents seeking reunification with their children who have been removed from the home due to abuse, abandonment, and/or neglect and placed in foster care. Upon immediate case referral, the office also assists parents in accessing family education programs, treatment programs, and counseling services that are not typically utilized until the adjudication process begins. As a result, there is a greater incidence of family reunification and legal proceedings are expedited, ultimately reducing the period of time children spend in the foster care system.

Foster Care Review

Through individual case review and system advocacy, this program motivates the swift, positive, and permanent post placement of children temporarily residing in foster care homes and shelters. The program conducts review hearings to monitor the safety and well-being of children in the foster care system; facilitates action towards each child's permanency goal; issues placement recommendations to the court; and ensures receipt of needed social and educational services to the children. The review process also provides a unique source for quantitative and qualitative information on the foster care system that is widely used by social welfare agencies to improve practices and develop responsive policies and budgets.

Girls Advocacy Project

Funded by the State Department of Juvenile Justice, this program offers an array of services and gender-specific programming to female youth detained. Educational and discussion groups are also provided ranging in topics from independent living skills, gang affiliation, conflict resolution, to alcohol and substance abuse use. The mission of the program is to promote and strengthen the young women's ability to seek positive choices and healthy lifestyles in addition to providing advocacy linkages enduring support when released from detention.

Home Study Program – Custody Investigation

Per court order from the Family and Domestic Violence Court, this program responds to the judges' need for additional information in determining the best interests of a child in custody dispute cases. Program staff monitors and assign these cases to licensed mental health professionals who perform social investigations and report their findings to the judiciary with recommendations for custody arrangements and visitation privileges.

Juvenile Case Management

The Juvenile Case Management Unit assigns case managers to dependency and delinquency cases in the Juvenile Court to closely document and track case proceedings and provide the Court with timely progress reports in compliance with State mandated requirements. An integrated tracking system links all disciplines within the framework of the juvenile judicial system enabling personnel to track all activity related to a case thereby promoting a united and effective approach to case management. This information is also utilized in the ongoing development and implementation of data systems that address performance measurements and establish standards for case flow management. By facilitating legal proceedings and monitoring case progress, the Juvenile Case Management Unit serves an integral role in the Juvenile Court's mission to enhance the likelihood of rehabilitation and behavior reform of delinquent children and promote the recovery of abused and neglected children.

Juvenile Drug Court

This program provides services to adjudicated youth who have been referred for substance abuse outpatient services and are placed under community control. The youths participate in treatment, frequent drug testing, regular court appearances, and compliance with other court conditions geared to accountability, rehabilitation, long-term sobriety, and cessation of criminal activity. This program is a collaborative effort of the Public Defender, State Attorney, Department of Juvenile Justice, Department of Children and Families, Juvenile Assessment Center, and the Administrative Office of the Courts.

Juvenile Mediation Program

Upon receiving case referrals from the Juvenile Dependency Court, court mediators provide an opportunity for parents, social service counselors, legal representatives, and other key participants to voluntarily engage in a facilitated discussion on any issue affecting the welfare of the child such as custody arrangements, termination of parental rights, family services, and case planning. This process enables all parties to circumvent potentially lengthy and involved court proceedings by voluntarily reaching a partial or full, legally binding agreement on the various aspects of dependency cases.

Miami Safe Start Initiative

This program provides early intervention services and a dyadic therapy component for young children, primarily from birth to six years of age, who have witnessed or been the victims of violence. Trained therapists help parents and high-risk, court referred young children engage in healthy interaction and overcome reactions to violence, trauma, and separation from one another. Through the implementation of protocols for collaborative programming and front-line service integration as well as improved identification and referral of children exposed to violence, this program prevents and reduces the impact of family and community violence on young children. Funding for this program is annually provided by a grant-in-aid from the U.S. Department of Justice.

Supervised Visitation and Safe Exchange Program

This program provides healthy interactive visitation environments for children and parents involved with the Domestic Violence, Family, or Juvenile Court. State-funded staff and trained volunteers facilitate the exchange of children without parents being in contact with one another per court order, coordinate visitation procedures with the parents, and report parent attendance and behavioral observations to the Court.

Community Action Agency

Family and Child Empowerment (FACE) Project

The FACE Project provides intensive community and home-based family oriented intervention, training and advocacy services to children diverted from the juvenile justice system. This after-school program utilizes a comprehensive risk-focused prevention approach, emphasizing parental involvement/attachment, intensive supervision, and family and child advocacy to reduce adolescent problem behaviors.

Head Start / Early Head Start

A comprehensive child development program that supports school readiness by enhancing the social and cognitive development of low-income children and their families through the provision of health, educational, nutritional, social, and other services that are determined necessary based on the family's needs assessment. The program has a long tradition of delivering comprehensive and high quality services that are designed to foster the healthy development of low-income children. Head Start Grantee and Delegate Agencies (subcontracted childcare providers) provide a range of individualized services in the areas of education and early childhood development, medical, dental, mental health, nutrition, and parent involvement. In addition, the entire range of Head Start and Early Head Start services are responsive and appropriate to each child and family's developmental, ethnic, cultural, and linguistic heritage and experience.

Pine Island After-School Program

An after-school program currently serving 34 youth from age 6 to 14. The children enrolled in the program are provided with tutoring sessions, computer classes, field trips, and guest speakers. Additional services for parents include: family development, computer classes, employability skills, money management, parenting skills, and family counseling.

South Dade Adolescent Success Program (SDASP)

A multi-focused prevention and intervention program designed to reduce the incidence of adolescent pregnancy and promote sexual abstinence among middle school students. The program utilizes multiple strategies and methods to accomplish program goals and to afford program participants a broad spectrum of learning modes. The Straight Talk Prevention Program serves as a core curriculum component and resource for providing SDASP participants with the information and skill necessary to foster and enhance critical thinking skills, refusal skills, decision making skills, communication and persuasion skills, coping skills, conflict resolution skills and the acceptance of responsibility for self and others.

Time Dollar Cross-Age Peer Tutoring Program

An after-school program at Riverside Elementary and Citrus Grove Middle schools that focuses on improving the performance of low-income students, increasing parent participation and bridging the digital divide. Participants meet for one hour, five days a week, for twenty-eight weeks, and focus on math, English, and science. For every hour participants put into tutoring, they earn a "Time Dollar". Parents are required to earn a minimum of eight "Time Dollars". Parents must attend the tutoring sessions, school Parent Teacher Association (PTA) meetings, School Advisory Committee Meetings (SAC), and School

Improvement Team Meetings (SIT). Parents then combine their “Time Dollars” with their child. When they accumulate 100 “Time Dollars,” they trade them in for a recycled personal computer donated by the private sector.

Youth Leadership Development

The program exists as a response to unmet needs and to improve the future of Miami-Dade County’s children and families. The program goal is to offer positive alternatives to at-risk youths. It is designed to allow youngsters to develop their own forum, tackle issues and concerns of their neighborhoods, and become role model for their siblings. By being their own advocates, youths can develop and nurture their self-esteem and self-confidence to become more effective leaders in their community. Youth groups will be involved in attending nine monthly meetings to discuss neighborhood issues and plan particular events or projects that are of interest to them in coordination with staff. The program operates through a neighborhood-based recruitment system where participants attend the same educational institutions and live relatively in the same target area. The program has two major components. The first component is neighborhood driven and is organized through the Community Action Agency (CAA) Edison Youth Council founded in 1993 located in Little Haiti. The second component is a countywide initiative where participants are recruited throughout the 16 CAA target areas to receive training in several disciplines including, but not limited to, conflict resolution, mediation through the Kingian non-violence philosophy, leadership development, health education, and drug/substance abuse. Workshops on information technology targeting multi-districts are held twice a year as well.

Community and Economic Development

Community Development Block Grant (CDBG)

County staff administers the CDBG program, including contract management and monitoring. CDBG funds are used for activities that benefit low- and moderate-income persons. All activities must meet one of the following national objectives for the program: benefit low- and moderate-income persons, prevention or elimination of slums or blight, or community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community. In FY 2003, 250 activities were funded and 84 (33.6%) of these activities were related to children and families.

Consumer Services

4-H Youth Development

A nationwide, 100 year old, volunteer led, educational youth development program administered through the U.S. Department of Agriculture Extension Service and the state’s land grant institutions. In Florida, it is managed by the University of Florida and the Miami-Dade County Consumer Services Department, Cooperative Extension Division. 4-H members participate in project studies of their choice (such as: marine science, nutrition, sewing, public speaking, as well as other life skills); participate in leadership and competitive events (county, state, and national levels), and conduct service learning/community pride

projects. Teaching methods are “hands on/learn by doing”. Skills learned better prepare participants for school and life.

4-H Youth Expanded Food and Nutrition Education Program

The program focuses 4-H members on project studies related to nutrition. On an annual basis the program provides training support and curriculum for approximately 90 volunteers who then conduct a minimum of 6 nutrition educational classes for approximately 1,500 children ages 5 through 18. These children increase life skills through development of project study records, oral presentations, and making exhibits utilizing the knowledge gained through study of food and nutrition.

Nutrition Education Programs (NEP)

These programs are funded through the U.S. Department of Agriculture Extension Service and the state’s land grant institutions. In Florida, it is managed by the University of Florida and the Miami-Dade County Consumer Services Department Cooperative Extension Division. There are two separate programs, Expanded Food and Nutrition Education Program (EFNEP), which has two units, one that targets Hispanic audiences, and another, which targets other low-income populations segments, including African American, Haitian American, as well as other English speaking audiences. The other program is the Family Nutrition Program, which recruits low-income families with children, Food Stamp eligible participants including seniors, and provides a multi-session nutrition educational program from the National Extension Service Nutrition Curriculum. Participants generally complete lessons on sound diets, food purchasing, nutritional well-being, and sanitation and food.

Corrections & Rehabilitation

Boot Camp

Provides the courts with an alternative sanction for youthful offenders convicted of a felony. This three phase, sixteen-month program provides a variety of educational/vocational programs, life skills, substance abuse awareness, as well as group and individual counseling to facilitate their successful reintegration into the community.

Fingerprinting – Kid's Safety Program

The Miami-Dade County Corrections and Rehabilitation Department fingerprints and photographs children to provide parents/guardians with emergency information. It is an invaluable record that could aid in locating a child if he or she is ever missing. This service can be provided at schools, churches and community-based organization events.

Jail is Hell

The program paints a realistic picture of what really goes on in jail. Correctional Officers present their professional viewpoints and inmates in the correctional system tell their personal stories. Together, they convey the message that crime, drugs and alcohol, gangs and gun violence can put you in jail and that “Jail is Hell.”

Rehabilitative Services

Four types of rehabilitative services are offered to juvenile inmates. The Miami-Dade County Public School system provides education to inmates under the age of 18. Regular classes are provided for inmates and progress toward achievement of high school completion is the goal. Volunteers provide art classes to juvenile inmates. Teen Court provides jail tours to the juvenile offenders who have committed lesser infractions. The visiting youthful offenders listen and talk with incarcerated juvenile offenders. Additionally, the University of Miami Law School provides legal classes for juvenile inmates.

Cultural Affairs

High 5 Miami Tickets to the Arts

A program for high school and college students that makes going to dance, theater, music, film, festivals, art and spoken word events easy and affordable. Through High 5, students can get tickets for \$5 to the best performances and two tickets for \$5 for museums in and around Miami. All high school and college students ages 15 to 22 can use High 5 Miami. The first ticket must be used by a student, but the second ticket can be used by a person of any age. Through "Take 5," a group of six people can attend High 5 performances for only \$25. Performances that are available are updated weekly and posted on the High 5 website, www.high5miami.com; e-mailed to High 5 e-newsletter subscribers; and/or available by regular mail to callers to 305-375-1949 who request a current calendar of events. High 5 tickets must be purchased at least one day in advance, and are available for purchase online (a printed confirmation voucher can be exchanged at the box office for a paper ticket 30 minutes before the show begins) or at any Ticketmaster outlet (with no service fee attached).

Environmental Resource Management

Environmental Enhancement and Education CBO Grants

These grants are given to community-based organizations to provide environmental enhancement and education projects within Miami-Dade County. The overall program is aimed at county residents to heighten their awareness of Miami-Dade County's fragile environment. Of the 13 funded organizations, six programs specifically target school age children. Miami-Dade Water and Sewer Department, Department of Solid Waste Management and Department of Environmental Resources Management (DERM) finance the program from their operating budgets. The program is administered by DERM.

Homeless Trust

Passageways to Independence (PIN) Program

The Homeless Trust contracts with Lutheran Services of Florida to provide a unique Welfare to Work housing program for homeless families who have or are in danger of exhausting their welfare benefits, thus becoming homeless. This program provides vocational

counseling, employment assistance, case management, and transitional housing for up to 24 months.

Human Services

Advocates for Victims Program - Inn Transition North

Provides long-term transitional housing for homeless women, victims of domestic violence, and their minor children who have left the Safespace domestic violence shelter, but require additional supportive services (i.e. counseling, vocational, educational opportunities, childcare, transportation assistance, tutoring and mentoring, etc.) to become economically and emotionally independent. Inn Transition North is a 22-unit complex whereby 19 units are rented out to families and three units are used for administrative purposes.

Advocates for Victims Program - Inn Transition South

Empowers single mothers to develop self-determination skills that will lead them to establish attainable financial and educational objectives and enable them to achieve and sustain independent living. Inn Transition South offers a full range of supportive services depending upon the needs of the individual woman and her children. All clients have access to certain basic services in addition to the subsidized housing and utilities. All clients receive case management, transportation, counseling by project staff, and childcare services.

Advocates for Victims Program - Safespace North and South Victims Centers

The centers offer three programs to provide crisis intervention and assistance to victims of violent crime and domestic violence. The goal of these programs is to help lessen physical and emotional stress by providing victims of violence with a support system and a full range of services. Staff is also available to speak at public educational forums and to train professionals regarding victimization.

Board Support – Domestic Violence Oversight Board, Dade-Miami Criminal Justice Council, and Youth Crime Task Force

The department provides staff support to various advisory boards including:

- **Domestic Violence Oversight Board (DVOB)** - The DVOB was created to serve in an advisory and oversight capacity to the BCC concerning domestic violence. Specifically, the DVOB was created to serve in accordance with state law, to develop and submit to the BCC a comprehensive plan for use of the portion of the local option food and beverage sales tax proceeds dedicated to the provision of domestic violence centers. The DVOB is further charged with pursuing maximization of available federal and state matching funds and generally monitoring and evaluating the provision of services to domestic violence victims. The DVOB has invested more than \$4 million in the purchase of property and the renovation of a building to provide a 40-bed facility for victims of domestic violence. The DVOB is studying the need for a second center to increase capacity in our community. The DVOB has allocated \$4.75 million from the tax proceeds for a private nonprofit to operate the shelter for the next three years.
- **Dade-Miami Criminal Justice Council** - The Council was created by the City of Miami Commission and the BCC in 1978. The mission is to encourage and facilitate coordination and cooperation between and among the various agencies of the criminal

justice system and provide advice, analysis, and technical assistance. The Council funds programs intended to reduce the amount of juvenile crime occurring in the County, including Family Empowerment, Neighborhood Empowerment, and Stay-In-School programs.

- **Youth Crime Task Force** - The mission of the Task Force is to research youth violence and crime, analyze possible solutions to the problem emphasizing early identification, crime prevention, and program accountability while developing an overall countywide plan for the prevention of youth crime and violence in Miami-Dade County. The Task Force is charged with administering funds for programs targeting youth violence prevention throughout the county.

Caleb At-Risk Youth

The program provides counseling, job development and placement, employability skills training and guidance, employment orientation, and information and referral for youth.

Carol Glassman Donaldson Childcare Center

Located at the Stephen P. Clark Center, the Carol Glassman Donaldson Childcare Center provides childcare to infants, toddlers, and preschool aged children during business hours, as well as after-school care. The center provides developmentally appropriate, quality care. It also provides scholarships to County employees for childcare services.

Dade-Miami Criminal Justice Council

The Dade-Miami Criminal Justice Council (DMCJC) was created by the City of Miami Commission and by County resolution to serve as a mechanism for engaging policy makers, the media, the criminal justice community and the community-at-large in dialogue on important issues relating to criminal justice in the county. The DMCJC also serves in an advisory capacity to the Board of County Commissioners on matters related to the criminal justice system. The DMCJC funds, through the Alliance for Human Services process, programs intended to reduce the amount of juvenile crime occurring in Miami-Dade County. The three priority areas currently funded are:

- **Family Empowerment Programs** provide intervention programming for youths diverted from juvenile court and voluntarily taking advantage of sanctions and services provided through the Department of Human Services' Delinquency Prevention Services and Juvenile Assessment Center Post-Arrest Diversion Program.
- **Neighborhood Empowerment Programs** serve to ameliorate neighborhood risk factors and enhance protective factors with the goal of reducing juvenile crime in the neighborhood.
- **Stay-In-School Programs** work with adjudicated and diverted youths who are in "D" or "F" ranked high schools to ensure that the students graduate from high school or have a success plan for when they leave public school.

Delinquency Prevention Services - Intensive Delinquency Diversion Services (IDDS)

The program provides a cost effective alternative judicial handling for youth under 16 years of age who have been charged with an offense that if committed by an adult would be a criminal act. This program provides intensive supervision and program services to 45 high-risk diversion eligible juveniles, six days per week, including after-school hours for a period of five to seven months. Program supervision includes multiple face to face contacts with

each youth weekly, weekly parental contact, weekly school contact as well as contact with each service provider involved in the youth's individualized treatment plan. These contacts are made in the youth's home, schools, and various other community sites.

Delinquency Prevention Services - Juvenile Alternative Services Project (JASP)

The program provides individualized client needs assessments, alternative sanctions and treatment plans, case management services, community work service, coordination of restitution payments, social skills enhancement, victim/offender mediation, family and individual counseling, psycho-educational groups, referral and oversight of substance abuse treatment and monitoring of treatment plans through closing. Referrals are received from the State of Florida Department of Juvenile Justice, the State Attorney's Office, and Juvenile Court. The program utilizes a vast network of service agencies, coordinating closely with Miami-Dade County Public Schools, and the State Attorney's Office. Services are provided in three office locations, as well as through home, school, and field visits.

Delinquency Prevention Services - Juvenile Alternative Services Sanctions System

The program provides comprehensive, effective juvenile diversion programming, offering a cost effective alternative to the judicial handling of first referral and repeat misdemeanor offenders. Individualized alternative sanction and treatment plans are designed to maximize re-offense prevention. This program is the "front end" of the Delinquency Prevention Services continuum of diversion services.

Family and Victims Services - Crisis Response Team

The goal of this program is to intervene immediately with children who have been victims of or witness violent crimes and domestic violence. This immediate intervention helps to assist the child and family in dealing with the trauma associated with the event and to assist with a recovery to normal functioning. Once consent is received, mental health services will be made available to the children and their families in the context that is comfortable for them. Referrals may be received from parents, police, Florida Department of Children and Families, schools or anyone aware of a child who has been a victim or witness of violence. The goal is to get referrals as soon after the incident occurs as possible and to intervene with intensive services to help stabilize the child and their family and assist them in their return to normal functioning. Wherever possible, there will be a cultural match between the child and the clinician to assist in the development of the relationship. Funding for the program is provided by the U.S. Department of Health and Human Services, Florida Agency for Workforce Innovation, and Miami-Dade County.

Guardian ad Litem Program

The Guardian ad Litem Program, trains volunteer and staff to serve as advocates for children involved in the Court system. Referrals for guardian ad litem are made by a judge once a dependency case is opened. Recommendations are then provided to the Court in the best interest of the child.

Infant and Toddler Quality Improvement

Infant and toddler specialists provide on-going training to 30 infant and toddler sites including licensed providers (Center and Family Childcare Home), sub-contracted centers and family childcare home. The following training programs will be used: the Program for Infant and Toddler Caregivers (PITC), the High/Scope Infant and Toddler Approach, and the

Infant and Toddlers Creative Curriculum. The providers will also participate in a comprehensive training system for both center-based staff and family childcare providers caring for infants and toddlers.

Passageways to Independence

A welfare-to-work program targeting hard-to-serve Temporary Assistance to Needy Families (TANF) recipients. These recipients are residents of public housing developments, as well as those who reside in other assisted housing and homeless assistance centers in the central and south areas of Miami-Dade County. PIN provides assistance in obtaining support services (transportation, childcare, after-school care), training (skills development, vocational, community work experience), education, and unsubsidized employment. Other services include outreach, comprehensive assessment and evaluation, individualized service planning, case management, job placement, family self-sufficiency program referrals, and ancillary referrals.

Psychological Services - Day Treatment Programs

These programs operate with the Miami-Dade County Public Schools (MDCPS) in a joint venture, where teachers and educational materials are provided by the school system and the psychological treatment, on site administration, along with the facilities are part of the Miami-Dade County Department of Human Services. All clients are referred by MDCPS and must meet Severely Emotionally Disturbed criteria. After proper screening, clients are enrolled in the program meeting the MDCPS curriculum at the same time as counseling services are provided. The day treatment programs provide an array of comprehensive, interdisciplinary services to the children/adolescents and their families to help meet the complexity of their needs. These services are designed for each client through an Individualized Educational Plan and a Therapeutic Treatment Plan, which include family therapy, group therapy, individual therapy, crisis intervention, social skills training, psycho-educational services, and pre-vocational training.

Psychological Services - Early Development Centers

Provide treatment services to children with severe behavior and emotional problems. Services are developmentally, age, and need appropriate. Services are provided through a co-venture with MDCPS.

Rehabilitative Services - Community Resources

Provides a series of community-based substance abuse prevention presentations throughout the community. Staff provides age-appropriate programs including puppet shows, materials at schools, day care centers and other community locations. Community Resources reached approximately 25,000 students at the elementary, junior and senior high levels through this outreach/prevention program.

Rehabilitative Services - Juvenile Treatment Alternatives to Street Crime (TASC)

The TASC Program is a State of Florida, Department of Children and Families (DCF) funded service. The Juvenile TASC Program, located at the Juvenile Assessment Center, provides on-demand assessments of arrested juveniles deemed at-risk by the Florida Department of Juvenile Justice (DJJ). Extensive (45-60 minutes), computer-based substance abuse and mental health assessments are conducted by trained professional (Rehabilitative Service Counselor II/Bachelor or Master-degree level) staff. Reports are prepared upon the

conclusion of the assessments and copies are immediately distributed to the court, DJJ, DCF, and other parties. Clinical files for each assessed juvenile are completed. Referrals for additional, more in-depth assessments by a DCF-contracted agency are also made, depending on the Juvenile TASC assessment results.

Resident Development Services

A two-fold program earmarked for Miami-Dade Housing Agency public housing residents targeted to the family and the elderly. Family development services include parenting skills education, preventative and intervention programs for youth that include coordination of tutorial programs and after-school care, organization of sports and youth group activities, employment opportunities for adults and youth through career fairs, crime watch opportunities for home-based businesses, and parenting classes.

Role Models Program

This is an intervention program for 60 high risk juvenile offenders that will help to positively impact the problem of juvenile delinquency in Miami-Dade County by providing a variety of pro-social activities to enhance self esteem, cultural awareness, teamwork and leadership through workshops and interaction with positive community role models.

School Readiness Program – Childcare

School Readiness staff administers and provides support for subsidized childcare services, ensuring the provision of these services to approximately 20,800 children.

School Readiness Program - Clinical Services Unit

Established to provide therapeutic services to the children and families of Miami-Dade County who are undergoing stress in their daily living. Staffed by clinical social workers and under the supervision of a licensed clinical psychologist, clinicians provide intervention in the home and office. If needed, they consult in the school setting. Services include individual, family, group and play therapies, and classroom consultation.

School Readiness Program - Developmental Holistic Services

This program is designed to assist children in early care that are experiencing difficulties adjusting to the learning environment. Staffed by clinical social workers and under the direction of a clinical psychologist, children are observed in their learning environment to assess the nature of their adjustment issues and then remedied in the setting or home, as indicated. Interventions include, but are not limited to: play therapy, family therapy, parenting, classroom management, and classroom consultation.

School Readiness Program - Eligibility Unit

Client eligibility intakes are conducted weekdays at each of the eligibility offices and One-Stop offices located at various sites throughout Miami-Dade County. Subsidized childcare is limited to clients who meet eligibility requirements as determined by the Federal Poverty Level and the purpose for care. Once a client's eligibility is determined and approved, childcare placement begins immediately. A voucher reimbursement program is made available to all categories excluding at-risk children under Protective Investigation and Protective Supervision living with their biological parents. However, a waiver has been granted for children living with their parents and attending after-school care programs administered by MDCPS. At the time of eligibility determination, a preliminary social

services family needs assessment is provided to all families. Emergency case management services are initiated as warranted and followed up by the Family Services Unit.

School Readiness Program - Family Life Education Program

This program provides parenting training to parents of children receiving funding through Child Development Services. The training is conducted over 6 to 8 hours in the centers. Each group has at least six attendees. Classes are held during the evening, Saturdays, or at the convenience of the parents and the providers. The trainers have extensive experience in the Center for Improving Childcare (CICC) model of parenting. Pre and post tests are administered to each class. Graduation ceremonies are also held.

School Readiness Program - Family Services Unit

The Family Services Unit completes assessments on all three and four year old children enrolled in contracted day care centers. The program provides individualized improvement plans to those children requiring intervention in order to maximize their developmental growth. The unit also coordinates the parent involvement component to assist parents in their role as their child's first teacher by presenting group trainings with a broad range of topics to include, the importance of assessment, teachable moments, health care needs of children, children developmental stages, etc., as well as supporting parents' involvement in choosing and interacting with the children's caregivers. Case management services assist families and providers by providing telephone and/or in-person counseling to parents that address a broad range of topics including, but not be limited to: Family/Child counseling, prevention of abuse and neglect, tips on rearing nutrition, referrals and follow up for health, immunization, and other school readiness program services such as comprehensive information, education and assistance in assessing school readiness services, and follow-up on incident reports.

School Readiness Program - Intensive Intervention for Quality Initiative (IIQI)

IIQI functions by having seven childcare training specialists visit childcare programs, conduct a full assessment and develop a plan of action for each program that is designed to help them obtain accreditation. Weekly technical assistance is provided to assist the childcare programs in meeting the guidelines established by the accrediting agencies.

School Readiness Program - Internal Review and Policy Development Unit

Serves as an independent appraiser whose function is to examine and evaluate Child Development Services' (CDS) programming. The unit provides post-audit attendance monitoring for all childcare providers receiving payments from Miami-Dade Department of Human Services' CDS for school readiness services rendered.

School Readiness Program – Media / Marketing Unit

The unit informs the public of available childcare and other services throughout the department and county. These services are coordinated and encourage networking among agencies to ensure families are served holistically. This unit is also used as an educational component to assist families with making sound decisions about childcare.

School Readiness Program - Project Finesse

An abundance of research has been conducted that validates the benefits of high quality early care and education services for young children. Several initiatives are bringing much

pressure to bear upon the journey for excellence in early education. In Miami-Dade County, the Children's Trust will provide incentives to providers who strive to upgrade the quality of services they provide for children and families through the Star Rating System. In November, 2002, the voters of the State of Florida approved a constitutional amendment to provide universal pre-kindergarten services to all four-year-old children. Project Finesses is designed to assist the identified providers in their quest to achieve the status necessary to participate in such initiatives.

School Readiness Program - Project Upgrade

Project Upgrade will provide literacy specialists who will train the childcare providers on their selected curriculums. The project will furnish all the materials and equipment needed as well as provide ongoing technical assistance to the teachers. The research team will conduct all the assessments and evaluations needed to compare the three curricula to the control group. They will also write the report and distribute their findings to all involved.

School Readiness Program - Provider Services Unit

The Provider Services Unit is responsible for conducting program assessments, providing technical assistance and fostering professional development through training workshops for early childhood school readiness providers. Secondly, this unit is responsible for assisting childcare programs to achieve accreditation status. A third responsibility is for the Childcare Food Program that provides training workshops and technical assistance on best practices regarding nutrition. Additionally, this program is responsible for monthly meal reimbursements for meals served to qualified childcare providers. Lastly, it is this unit's responsibility to provide program assessments and technical assistance for before and after-school age programs.

School Readiness Program - Resource and Referral Unit

Responsible for providing resource and referral services to the general public on all childcare information and issues. This function is coordinated through the Family Services Unit parent counselors. Additionally, this unit is responsible for determining pre-qualification for financial assistance for those who seek and qualify for this service. The unit is also responsible for maintaining a database of all licensed childcare programs in Miami-Dade County.

South Dade Skills Center / Farmworker Step-Ahead Migrant Program

Provides vocational and employment training services to at-risk farm worker youth. Miami-Dade County leases the South Dade Skills Center to the Miami-Dade County School Board to impart the actual academic and vocational training. Services include outreach, comprehensive assessment, career counseling, vocational and academic training, case management, job placement, and transportation.

Targeted Services - Cuban/Haitian Refugee Initiative (CHRI)

Provides comprehensive strategies to address the growing concern over increasing rates of crime and victimization in neighborhoods where there are high concentrations of newly arrived Cuban and Haitians entrants and refugees. These services are characterized as targeted, neighborhood focused, research-based, culturally competent, and linguistically appropriate. Emphasis is placed on outreach and accessibility, family and neighborhood empowerment, grass root citizen involvement, community-based partnerships, and skills

building and problem solving with at-risk youth and families, via innovative method of community education. The multi-dimensional approach in service delivery, targeting the newly arrived refugee population, serves to reduce crime and victimization in Miami-Dade County; increases understanding of the law among the targeted communities; improves relations between law enforcement and the clients served; promotes awareness and skills development among refugee parents; increases the awareness of, and access to community resources; increases effectiveness and child advocacy and family management skills among the parents of high risk youth and enhances the self esteem and school adjustment of high risk entrant and refugee youth.

Targeted Services - Refugee Services Grant

This program provides timely and convenient eligibility determination/re-determination to clients referred by Refugee Services provider's case managers. The childcare services support the efforts of the employment services providers as they try to accomplish an employability plan that will lead to self-sufficiency and successful resettlement of the client.

Targeted Services - Refugee Youth

This program provides prevention and intervention strategies for refugee children and youth at-risk of delinquent behavior and/or academic failure. This program seeks to unify the family unit by promoting healthy families and marriages within the refugee communities. In addition, the program supports the efforts of the refugee children, youth, and families in their acculturation and mainstreaming process through the provision of case management, clinical, youth, summer camp, healthy marriages, healthy families and after-school services as identified in the initial assessment and individualized plan. Risk factors associated with the migration process are identified and addressed in a linguistically and culturally competent manners by tracking the demographics of the refugee populations and emerging needs, and maintain data for local planning and program development.

Teenage Parent Program (TAPP)

Provides timely and convenient eligibility determination/re-determination services to teenage parents referred by MDCPS teenage counselors. The availability of quality childcare services allows the teenage parents to continue their education as full-time students and thus increases their chances of becoming self-sufficient, viable members of this community.

Workforce Investment Act (WIA) Program

Provides timely and convenient eligibility determination/re-determination to clients referred by WIA services provider's case managers. The quality childcare services support the efforts of the service providers as the participants are enrolled in classroom training.

Youth Crime Task Force (YCTF)

Advises the Board of County Commissioners on matters related to youth crime, youth weapons crime and youth crime prevention. The YCTF staff is responsible for the preparation and dissemination of Request for Proposals (RFPs) targeting crime prevention. The staff is also responsible for monitoring program effectiveness and ensuring that program outcomes are achieved.

Juvenile Assessment Center

National Demonstration Project (NDP)

The NDP, which is funded through Congressional earmarks, brings together the Juvenile Assessment Center (JAC) and nationally recognized researchers to work on four components:

- The PAD, which is an alternative, arrest-processing program that allows the JAC to keep first-time, minor offense, arrested juveniles from entering the traditional juvenile justice system.
- Screening and Assessment, which examines the actual instruments, application, training of staff, and dissemination of information.
- Research and Data Collection, which through analysis determines trends in the population of arrested juveniles in order to better serve their needs.
- Specialized Program Models, which study the development of model programs for three target groups of juveniles in Miami-Dade County: girls, Haitian children, and the younger siblings of serious habitual offenders.

Processing Arrested Juveniles

The JAC is a centralized processing, referral, and evaluation center for all juveniles arrested in Miami-Dade County. The JAC allows representatives from law enforcement and social services to work together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement with the juvenile justice system. Arrested juveniles are brought by local law enforcement agencies to the JAC for processing. Upon completion of the intake and booking process, juveniles are screened and assessed in order to determine the individual issues of juvenile arrestees. Based upon the initial assessment, a secondary assessment may be provided to determine substance abuse and/or mental health issues. A detention risk assessment is used to provide a recommendation to release the juvenile to a parent/guardian, in-home detention, secure-facility detention, or refer the juvenile to the Post-Arrest Diversion (PAD) Program.

Post-Arrest Diversion (PAD) Program

The PAD program provides post-arrest diversion case management for non-violent, first time juvenile arrestees and their families. This program unifies the efforts of the youth, his or her parents/guardians, and the school system through a family and child assessment and individualized plan that relates to the underlying barriers to positive youth development. The program also provides critical data for local planning and program development by tracking the demographics of the arrestee population, as well as the characteristics of the arrest offenses. Additionally, the program utilizes a research-based protocol, which connects screening, assessment, treatment plan, and case management into a holistic process. The primary purpose of this protocol is to provide juveniles with the right service based on a research-based assessment and case management protocol to affect successful completion of the program and prevent re-arrest.

Libraries

Jump Start (Story Kits for Toddlers and Pre-Schoolers)

Jump Start presents multiple story programs to children ranging in age from birth to 5 years. It also presents mini-workshops to teachers/caregivers on the best and maximum use of the story time kit's materials. The program's major focus is to expose infants, toddlers, and preschoolers to the joys of reading, quality literature, and a positive multi-ethnic experience, reflective of the community's diverse cultures. Jump Start thus reaches out to preschools/day care centers through its story time kits and assists the teachers/caregivers with mini-workshops and other early childhood literacy experiences.

S.M.A.R.T. (Science, Math, and Reading Tutor) Program

The S.M.A.R.T. Program offers tutoring and homework assistance in science, math and reading to all students in kindergarten and grades 1 to 12 residing in Miami-Dade County. The program is free to the community and is offered at all 38 branches of the Miami-Dade County Public Library System. Qualified and experienced teachers in math, science, reading and elementary education assist in providing small group tutoring and homework help to the students at the library branches on Saturdays between 10:00 a.m. and 1:00 p.m. during the regular school year (October – June).

Story Time for Toddler and Preschoolers

The purpose of this program is to develop and nurture, at a young age, the importance of libraries and reading in a child's life. The program entices children into libraries and allows them the opportunity to discover the world of books. Children have fun while they acquire socialization, communication, and pre-literacy skills. These pre-literacy skills develop into good reading habits that lead to better classroom performance. In addition, children and their families discover the wonderful resources available at the public library. The components of the program include stories/books, music, finger plays, puppets, and an educational film or video at the end of the program. Typically, the program follows a theme (e.g., dog, food, and friendship stories, etc.) and a display of materials pertaining to that theme is gathered to market the library's collection. The program begins with an opening song. Several stories associated with the chosen theme follow, which stories might be told, read, or presented as a flannel board story. Between each story, various activities take place, including dancing, learning games, and finger plays. At the conclusion of the short film or video, a closing song lets program participants know that the program is complete.

Summer Reading Program

All youth, ages 18 and under, are eligible to participate by first coming to any of 38 Miami-Dade Public Library branches to pick-up an official reading log. Beginning, a week later, they may return to the library with the reading log indicating that they have read a minimum of four hours during that particular week. This entitles the child to enter a drawing featuring a different reading reward each week. For example, one week they may win passes to the movies and another week passes to the zoo. At the end of the summer, all entries are put in a drum for the grand prize drawing. Additionally, when children come to hand in their reading log, they will be treated to a program such as a puppet show, storytelling, or craft program. At the end of each program, they will receive a gift, different from the weekly reading reward – so that everyone walks away a winner!

Teen Read Week: Slammin’@ Your Library

Teen Read Week is aimed at teens, their parents, librarians, educators, booksellers, and other concerned adults. Its goals are to give teens time to read for the fun of it, allow teens to select their own reading material, and to help teens get in the habit of reading regularly and often. Through a variety of events at local branches, teens are encouraged to participate in such programs as: Read-a-Thons, author readings, and creative writing sessions. Teens are encouraged to check out books and submit lists of their favorite books.

Youth Materials Collection

Youth up to the age of 18 years have access to books, videos, DVD’s, audio books, magazines, and other materials to meet the informational, educational, and recreational needs of our diverse youth community.

Metro-Miami Action Plan Trust

Martin Luther King Jr., Leadership Academy (MLK)

The MLK is a specialized outreach program of Miami-Dade County Public Schools. Intensive support in academics and social development is a key component of MLK’s approach to educating students who face difficulty in a traditional classroom setting. The students enjoy a diverse cultural peer interaction, staff-student mentoring, conflict management, judicial and entrepreneurial training, computer instruction, and several extra-curricular activities throughout the school year. MLK’s specialized approach has lowered incidents of disruptive behavior, helped increase grade point averages, increased school attendance, and decreased the dropout rate of individual students. As a result, the students experience positive changes in their social and academic development and are able to flourish once they return to a traditional classroom setting. Classes are held Monday through Friday in accordance with the school schedule set by the Miami-Dade County School Board.

Teen Court

Teen Court is an alternative sanctioning program for first-time youthful offenders who agree to allow their peers instead of the juvenile justice system to determine sentencing. Through the youth’s participation, the program helps decrease juvenile delinquency by interrupting the beginning stages of criminal behavior. The program has provided youth, both volunteers and participants, an opportunity to gain knowledge and experience in a non-traditional judicial process. Juvenile offenders who admit guilt to a delinquency charge are afforded a sentencing hearing conducted by a jury of their peers volunteering in a variety of capacities.

Miami-Dade Fire Rescue

Children’s Fire and Life Safety Education

The Public Education Bureau provides fire and life safety education to the residents of Miami-Dade County. Special services are offered to educational facilities (day care, pre-school, elementary, middle or high school, public or private, as well as home schools). These agencies can contact the Public Education Bureau to request the program that fits their needs.

All programs are based upon an assessment of age appropriateness. Programs that are offered include: ABC's of Fire Safety; Be Cool about Fire Safety; Let's Rap about Fire Safety; The Fire Safety House; Make the Right Call (911); Safe Babysitting; Station Tours; Career Days; Fire Truck Demonstrations; and Longfellows Whales Tales (drowning prevention).

Miami-Dade Police Department

Don't Let Alcohol Be Your Last Taste of Life

This nationally recognized program was instituted as a possible long-term solution to the growing teen alcohol and drunk driving problem in the county. As a long-term solution to the growing teen alcohol and drunk driving problems, this program is currently presented in 32 local high schools, which reaches over 90,000 students with the "Don't Drink and Drive" message through various program activities.

Drug Abuse Resistance Education (DARE)

The program focuses on life-like and problem-based activities, active learning by students, and examines the complex reasoning behind decisions and actions. Students receive the core curriculum in fifth grade. There are ten lessons, each 45-60 minutes in length. DARE Officers serve as facilitators of classroom activities. This curriculum is designed to reduce the use of tobacco, alcohol, and drugs, as well as prevent violence among youth; the program also includes visits to kindergarten and grade 1 through 4, and a middle school (7th grade) refresher course. Included in the core curriculum is a parent night, which usually is in conjunction with the Open House night at each individual school.

Educational Police Robot

The Educational Police Robot serves as a means of communication between the MDPD officers and the youth of the community by educating them about the dangers of strangers and drugs. The program empowers the audience with information that would encourage them to become involved with crime prevention through safety tips, self-worth, and awareness.

Gang Resistance Education and Training (GREAT)

GREAT is a life-skills competency program designed to provide students with the skills they need to avoid gang pressure and youth violence. GREAT's violence prevention curriculum helps students develop beliefs and practice behaviors that will help them avoid destructive behaviors.

Mobile Helicopter Display

This program provides an exact replica of the MDPD's operational Bell Jet Long Rangers in order to educate the community on police aviation and other civic messages. The helicopter is a non-airworthy Bell 206L Jet Long Ranger III that was donated to the department for the purpose of creating a mobile display helicopter. This display allows citizens to sit in the pilot's seat and become familiar with the police pilot's perspective. This program focuses on educating citizens and children about the role of police aviation by allowing viewers to experience being inside of the helicopter thereby allowing them to understand the police officer's role.

Police Athletic League (PAL)

The PAL impacts approximately 26,000 children, mostly between the ages of 9 and 14. The PAL program has many diverse activities supporting its goal to provide wholesome recreational and educational opportunities for the youth of Miami-Dade County, while they interact with law enforcement. The following programs are implemented as part of the overall PAL program: After-School Tutoring Program, Join-A-Team, Not A Gang, Fitness Challenge Program, and PAL Summer Camp.

Traffic Safety Education Program

The goal of this program is to increase traffic and pedestrian awareness via a number of different presentations. Pedestrian/Traffic Safety presentations are geared towards school age children (Pre-kindergarten, kindergarten, and grades 1 through 12) to make them aware of the dangers and laws surrounding traffic safety. Child Passenger Safety presentations address issues involving the improper use of child restraints. McGruff the Crime Dog and Stranger Safety Puppet Shows teach children about stranger awareness. Bicycle Rodeos are geared towards teaching bicycle riders the traffic laws.

Miami Art Museum (MAM)

MAM Artventure

The program consists of: (1) institutes for educators, workshops for teachers designed around MAM exhibitions that encourage the application of exhibition themes to school curricula; (2) pre-visits in schools conducted by MAM's professional gallery teachers; and (3) school tours to MAM that build on themes explored in pre-visits. Through MAM Artventure, we introduce students to the museum, to art, to the role of the arts in society, and we connect directly with curriculum priorities and educational standards. For MAM Artventure, MAM partners with the MDCPS system, one of the largest and most diverse in the country. The target population served by MAM Artventure is young people from kindergarten to grade 12.

MAM in the Neighborhood

MAM in the Neighborhood initiates collaborations with public and private agencies to serve disadvantaged youths and underserved audiences. The program was launched as an experimental summer project in 2001. Forty children from Miami's East Little Havana neighborhood spent eight weeks planning and executing a mural for a wall in their neighborhood. In the summer of 2002, MAM worked with 20 high school students from Booker T. Washington in Overtown to produce a 30-minute video about the historic Overtown section of Miami. In 2003, MAM collaborated with the Miami-Dade County Park and Recreation Department with a free program modeled after the successful MAM Artventure.

Second Saturdays are Free for Families

The second Saturday of each month, admission to the MAM is free for families. This program reaches children and their accompanying adults with a monthly positive museum experience built around interactive tours and hands-on workshops during which children create and share works of art.

Miami Metrozoo

Zoo Classroom Programs

Programs offered to Miami-Dade County Public Schools are grant-supported and free for kindergarten and grades 1 through 12. All private schools and public schools outside of the county may schedule an in-zoo classroom program for \$30. All classes are 30 minutes long and the maximum group size is 50 students. Our educational programs are aligned with the Sunshine State Standards, as indicated following each lesson description, and are presented by the Zoological Society of Florida.

Museum of Science

Biomedical Training, Research and College Preparation (BioTrac)

The program provides high school students with exposure and awareness activities to careers and research in biomedical science with the goal of increasing the pipeline of students pursuing postsecondary education and careers in this field. The program operates year round. During the academic year, participants have access to the Museum, computer lab and tutors, Monday through Saturday. In addition, career awareness activities take place each Saturday. During the summer, a select group of students participate in a research internship in a University of Miami School of Medicine research laboratory.

Girls Redesigning & Excelling in Advanced Technology (GREAT) - Gender Equity Program

The goal of the project is to raise interest and skills in advanced technology applications among middle school girls, resulting in increased representation of females in academic programs and employment opportunities leading to high-end information technology careers. This is accomplished through a Saturday program providing girls exposure to increasingly sophisticated technology skills; a four-week summer design institute focused on the use of advanced animation software and virtual reality technology to create virtual museum exhibits; and weekend mini-internships as science explainers, during which girls present their work to the Museum's visitors.

Summer Camp

The Museum of Science Summer Camp is composed of several classes that offer hands on activities and direct involvement in the science disciplines as well as other entertaining activities. Weekly classes are offered, and children can take a variety of different classes during the summer. Classes vary from summer to summer, with last year's classes as follows: photography, sailing, skulls and sculpture, snorkeling, X-treme climbing, rocket, robotics, printmaking, sports fishing, special effects, and environmental experience.

Upward Bound

Upward Bound exists to motivate and provide support to students from low-income backgrounds, who do not have a history of higher education in their families that will enable them to pursue postsecondary study, preferably in a Science, Technology, Engineering, and Mathematics (STEM) discipline. Upward Bound operates year round. During the academic year, participants have access to the Museum, computer lab and tutors Monday through Saturday. In addition, science enrichment and college preparation activities take place each Saturday. During the summer, students participate in an intensive six-week marine science program for which they receive an honors science credit in school.

Wildlife Outreach Wonders!

A hands-on, educational program that uses live animals to teach students about Florida's unique, fragile environment. Our wildlife specialists visit classrooms, community centers, auditoriums or other locations to teach children about Florida wildlife, their role in our environment and what humans can do to help them. Programs can be tailored to suit any age group.

Park and Recreation

After-School Program

This program offers holistic recreational, athletic, and cultural development program in a structured and supervised environment. The facilities offer school pick-ups at designated elementary schools, homework assistance and tutoring, active and quiet games, recreational activities (i.e. chess program), seasonal swimming, arts and crafts, specialized activities and classes (i.e. eco adventures/interpretive, naturalist programs), field trips, special events, outings to University of Miami football, baseball, basketball games, and “Arts in the Park Program” introduction to professional arts instruction (i.e. dance, visual arts, music).

Deering Estate Kid's Camp

This program offers an educational and recreational experience to children, utilizing the natural and historical resources of the Deering Estate. Campers can enroll for two-week sessions (summer), one-week sessions, (spring/winter), or one-day sessions. Activities are hands-on/active exploration of historic, natural, and archaeological resources of the park, combined with recreational and themed crafts. Campers participate in an age appropriate activities such as an archaeology dig, canoeing to an offshore island/bird rookery and snorkeling. Microscopes and scientific gauges are used to study the flora and fauna and atmospheric and soil conditions. A computer lab is also used to facilitate data gathering and research.

Learn to Swim Program

The program is conducted by Water Safety Instructors who are certified by the American Red Cross. The program is comprised of seven courses for children ages six years and older, and a tiny tot course for children ages three to five years old.

Sports Development Program

This program offers children a secure and structured environment in which they get coaching, meet for regular practice sessions, and play in tournament games. The Sports Development program operates in selected parks on a rotating schedule offering sports such as: flag football, volleyball, basketball, softball, track and field, soccer, tennis, and fencing.

Summer Program

The program offers children a secure and structured environment in which to play, practice sports, and meet new friends. The program helps children unleash their creativity through supervised: sports, games, swimming, arts and craft, drama and music, special events, exciting field trips and more.

Youth with Disabilities Program (After-School, Seasonal Camps)

Children with disabilities benefit from a structured program activities designed to improve social, physical and cognitive, and community skills. The children are first assessed by a certified Therapeutic Recreation Specialist for skill level and to create an individual implementation plan. Goals direct program activities are generally geared toward improving overall skills. Field trips, arts, music and activities of daily living are offered in a goal-oriented environment.

Strategic Business Management

Ryan White Comprehensive AIDS Resources Emergency (CARE) Act - Title I Program Day Care Services

Contracted day care services relieve caregivers of HIV+ children on a temporary or regular basis; or temporarily relieve indigent HIV+ individuals with children of their responsibilities for care, allowing them to keep health and social service appointments. Both standard and intensive (for medically involved children) day care services are offered.

Water and Sewer Department

Drop Savers Water Conservation Poster Competition

The Drop Savers Water Conservation Poster Competition is held annually in conjunction with the Florida Section of the American Water Works Association (FSAWWA). Every year schools are invited to submit students' drawings representing the conservation theme. The entries from students in kindergarten and grades 1 through 12 are judged in five categories according the grade level. The winner in each category receives a \$50 U.S. Savings Bond, a trophy, and other small prizes. By ultimately creating a community of consumers who use water wisely. Participating in the poster competition, children learn about and assimilate water conservation techniques influencing their households to do the same ultimately creating a community of consumers who use water wisely.

SELECTED PROGRAM DETAILS

Selected Program Details

The information presented in this section for each of the 40 selected programs includes, if applicable, the purpose of the department responsible for the program, name and a brief description of the program, performance measures, program budget allocations, number of staff positions, and the number of children/families served. Developing this kind of targeted, performance budget is a work in progress. For many departments and programs, the development of the Children and Families Budget Addendum marks their first attempt at identifying program specific budget allocations and, in some cases, a first attempt at establishing performance indicators for program results.

Performance measures are described and detailed, if available, for each program utilizing the Results-Based Decision Making (RBDM) management tools developed by Mark Friedman from the Fiscal Policy Institute. These tools are designed to assess the effort and effect of a specific program, including how well a service is provided and what effect it had on the target population. The RBDM model includes results and performance accountability, and organizes performance indicators into four quadrants:

	QUANTITY	QUALITY
INPUT (Effort – how hard did we try?)	How much service did we deliver?	How well did we deliver service?
OUTPUT (Effect – what did we produce?)	How much did we produce?	How good were our products?

- Quadrant 1 (Upper Left), What We Do – assesses the quantity of our effort (amount of service delivered, often workload). Measures in this quadrant typically answer questions such as “How much effort did we put into service delivery?” and “How hard did we try?”
- Quadrant 2 (Upper Right), How Well We Do It – assesses the quality of our effort (quality of service delivery); efficiency measures are quadrant 2 measures that typically take the form of ratios of activity to resources; other “quality of effort” measures include customer satisfaction. Measures in this quadrant typically answer questions such as “How well did we treat our customers?” and “Was service courteous, timely, accessible, consistent, etc.?”
- Quadrant 3 (Lower Left), How Much Change – assesses the quantity of our effect (amount of service results produced). Measures in this quadrant typically answer questions such as “How many clients or customers showed an improvement in well-being?” and “How much do we have to show for our service?”
- Quadrant 4 (Lower Right), Quality of Change – assesses the quality of our effect (quality of service product, typically the desired outcome). Measures in this quadrant typically answer

questions such as “What percentage of our clients or customers showed improvement?” and “What do we have to show for our service in terms of output quality?”

Information presented in the quadrants reflects the range of departmental progress in breaking information down to the program level and developing sophisticated programmatic performance measures. Some programs were able to report quantifiable results of past performance measurement activities, while other programs defined or described new measures for the current year. New performance measures were required if none previously existed or historical data was lacking, if existing measures did not conform with the RBDM tool or format, or if existing measures and corresponding data was not program specific. Programs with newly established measures should be able to provide quantifiable results for the current year, and this information will be included in next year’s Children and Families Budget Addendum. In addition, existing measures may also be refined or revised in the future to accommodate programmatic changes or to more accurately measure performance while adhering to the RBDM model.

This is Miami-Dade County’s first endeavor in applying this four-quadrant approach for program performance measurement. Some inconsistencies in the level of our development of performance measures can be seen in the pages that follow. This will be an ongoing “work in progress,” as we expect to continually improve our measurement of program performance.

Administrative Office of the Courts

Purpose: Administer the Eleventh Judicial Circuit and provide support for the judiciary as required by Florida Statutes.

<i>Court Evaluation Unit</i>	
<p>The Court Evaluation Unit conducts comprehensive psychological and psychiatric evaluations on children, adults, or entire families involved in delinquency and dependency cases at the Juvenile Court. Per court order or case referral, these assessments provide valuable information for judges to make final dispositions on children's issues such as child abuse, domestic violence, custody disputes, and termination of parental rights. The consultations primarily focus on the diagnosis, competency level, and treatment needs of the client followed by staff recommendations to the Court on effective counseling services. The services provided by the Court Evaluation Unit greatly enhance case management efficiency by addressing a variety of legal and clinical concerns, leading to more informed judgments and expediting the judicial process.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> Received 1,514 court orders for psychological or psychiatric evaluations and 2,931 referrals Completed 687 evaluation for delinquency cases and 1,962 for dependency cases Number of clients referred to counseling/treatment centers 	<p>How Well We Do It</p> <ul style="list-style-type: none"> Average report turnaround time is five days (compared to previous four year average of 11 days) Average report is made available to the Court 32 days before scheduled deadline Only 20% failure to show rate due to increased procedures implemented to reduce incidence
<p>How Much Change</p> <ul style="list-style-type: none"> Number of youth completing recommended counseling services Number of youth who become repeat offenders Number of youth with improved school attendance and academic performance 	<p>Quality of Change</p> <ul style="list-style-type: none"> Percentage of youth completing recommended counseling services Percentage of youth who become repeat offenders Percentage of youth with improved school attendance and academic performance

Administrative Office of the Courts
Court Evaluation Unit

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04*	Change from FY 2002-03
Salaries and Employee Benefits	1,097,703	1,168,863	708,300	(389,403)
Services and Supplies	33,010	29,664	22,700	(10,310)
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	1,130,713	1,198,527	731,000	(399,713)
Revenues/Intrafund Transfers	-	-	-	-
Net County Cost	1,130,713			(399,713)
Budgeted Positions	16	16	16	-
Number of Children/Families Served	2,649	-	2,175**	(474)

* Please note the FY 2003-04 Budget is a nine-month budget in line with the implementation of Revision 7, Article V of the State Constitution.

** This figure reflects the number of children/families served through the third quarter, and is based on 2003 figures.

Administrative Office of the Courts

<i>Domestic Violence Fatality Review Team</i>	
<p>This multi-disciplinary panel identifies and examines domestic violence-related deaths from which statistical data is gathered for statewide reporting and publication purposes. An intricate, specially tailored statewide data collection instrument is completed for each case reviewed and case specific chronologies and findings are provided to the State for public release. Child death data is tracked and compiled, utilizing precise and uniform methodology, and maintained in a database that serves as the repository of such scientifically depicted data for the county and State. This refined data collection method has put the Circuit in the position to become the repository in our community for the uniform and accurate identification and collection of domestic violence-related death information. This information also facilitates support for community prevention, intervention strategies, and outreach programs for domestic violence-related occurrences.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • Number of cases reviewed • Number of deaths determined to be related to domestic violence • Number of child deaths identified as domestic violence-related 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Staff and resources dedicated to panel review team's statistical analysis • Staff and resources dedicated to community prevention and intervention programs and strategies • Percentage of program resources dedicated to activities, statistical and programmatic, outside Miami-Dade County
<p>How Much Change</p> <ul style="list-style-type: none"> • Number of outreach programs associated or affiliated with • Number of publications and media sources for which statistical data is used • Number of domestic violence related deaths in county compared to state and national rates 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percentage of outreach programs associated or affiliated with • Percentage of publications and media sources for which statistical data is used • Percentage of domestic violence related deaths in county compared to state and national rates

Administrative Office of the Courts
Domestic Violence Fatality Review Team

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	116,118	123,670	124,000	7,882
Services and Supplies	11,811	824	2,000	(9,811)
Other Charges	-	-	-	-
Fixed Assets – Equipment	1,244	-	-	(1,244)
Other Financing Uses	-	-	-	-
Total Allocation	129,173	124,494	126,000	(3,173)
Revenues/Intrafund Transfers	-	-	-	-
	129,173	124,494		(3,173)
Budgeted Positions	2	2	2	-
Number of Children/Families Served	300 / 400	300 / 400	300 / 400	-

Administrative Office of the Courts

<i>Family and Juvenile Court General Masters and Child Support Enforcement Hearing Officers</i>	
<p>Upon referral by presiding court judges, these general masters and hearing officers assist court judges in resolving various types of factual disputes by taking testimony and receiving evidence in family, juvenile, and child support cases. These specially appointed, quasi-judicial officers are also permitted to hear cases and make findings of fact, conclusions of law, and recommendations, which are entered as a court ruling following the judge's review and approval. These general masters and hearing officers provide for an effective and efficient administration of justice by easing the backlog of cases and ensuring cases are heard in a timely manner.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • Number of cases with which general masters and hearing officers assist • Number of judgments rendered by general masters and hearing officers • Number of judgments rendered by general masters and hearing officers upheld by presiding judge 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Percentage of cases eliminated from court backlog • Number of general masters and hearing officers compared to number of presiding judges • Percentage of judicial/staff resources dedicated to general masters and hearing officers compared to presiding judges
<p>How Much Change</p> <ul style="list-style-type: none"> • Number of youth served by general masters and hearing officers • Number of youth who become repeat offenders in cases heard by general masters • Number of child support cases subject to additional enforcement following rulings by hearing officers 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percentage of youth served by general masters and hearing officers • Percentage of youth who become repeat offenders in cases heard by general masters • Percentage of child support cases subject to additional enforcement following rulings by hearing officers

Administrative Office of the Courts
Family and Juvenile Court General Masters
and Child Support Enforcement Hearing Officers

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	2,240,181	2,094,815	1,634,300	(605,881)
Services and Supplies	43,001	16,995	17,978	(25,023)
Other Charges	-	-	-	-
Fixed Assets – Equipment	23,022	-	-	(23,022)
Other Financing Uses	-	-	-	-
Total Allocation	2,306,204	2,111,810	1,652,278	(653,926)
Revenues/Intrafund Transfers	208,796	208,796	219,200	10,404
Net County Cost	2,097,408		1,433,078	(664,330)
Budgeted Positions	23.5	23.5	23.5	-
Number of Children/Families Served	-	-	-	-

Administrative Office of the Courts

<i>Juvenile Case Management</i>	
<p>The Juvenile Case Management Unit assigns case managers to dependency and delinquency cases in the Juvenile Court to closely document and track case proceedings and provide the Court with timely progress reports in compliance with State mandated requirements. An integrated tracking system links all disciplines within the framework of the juvenile judicial system enabling personnel to track all activity related to a case thereby promoting a united and effective approach to case management. This information is also utilized in the ongoing development and implementation of data systems that address performance measurements and establish standards for case flow management. By facilitating legal proceedings and monitoring case progress, the Juvenile Case Management Unit serves an integral role in the Juvenile Court's mission to enhance the likelihood of rehabilitation and behavior reform of delinquent children and promote the recovery of abused and neglected children.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • Number of dependency and delinquency cases managed • Number of cases that have actions pending in other divisions of the court (crossover cases) • Number of cases in compliance with the Adoption and Safe Families Act and Florida Statutes 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Number of program resources dedicated to actual case management • Number of program resources dedicated to database maintenance and upgrading • Number of cases timely processed • Number of cases eliminated from the backlog on a monthly basis
<p>How Much Change</p> <ul style="list-style-type: none"> • Number of children placed in permanent homes with court supervision ending within 6, 16, 18, and 24 months • Number of cases that are adjudicated within 30, 60, and 90 days after the filing of the dependency petition 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percentage of children placed in permanent homes with court supervision ending within 6, 16, 18, and 24 months • Percentage of cases that are adjudicated within 30, 60, and 90 days after the filing of the dependency petition

Administrative Office of the Courts
Juvenile Case Management

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	236,385	402,325	602,000	365,615
Services and Supplies	5,778	347,675	152,000	146,222
Other Charges	-	-	-	-
Fixed Assets – Equipment	4,564	-	-	(4,564)
Other Financing Uses	-	-	-	-
Total Allocation	246,727	750,000	754,000	507,273
Revenues/Intrafund Transfers	-	-	-	-
Net County Cost		750,000	754,000	
Budgeted Positions	5	9	9	4
Number of Children/Families Served	-	-	-	-

Community Action Agency

Purpose: Operate various programs to empower economically disadvantaged families and communities through advocacy, resource mobilization, and service delivery under the direction of a community advisory board and neighborhood advisory committees.

<i>Head Start / Early Head Start</i>	
A comprehensive child development program that supports school readiness by enhancing the social and cognitive development of low-income children and their families through the provision of health, educational, nutritional, social, and other services that are determined necessary based on the family's needs assessment. The program has a long tradition of delivering comprehensive and high quality services that are designed to foster the healthy development of low-income children. Head Start Grantee and Delegate Agencies (subcontracted childcare providers) provide a range of individualized services in the areas of education and early childhood development, medical, dental, mental health, nutrition, and parent involvement. In addition, the entire range of Head Start and Early Head Start services are responsive and appropriate to each child and family's developmental, ethnic, cultural, and linguistic heritage and experience.	
What We Do <ul style="list-style-type: none"> • 6,528 children served • 4,000 families with partnership agreements 	How Well We Do It <ul style="list-style-type: none"> • Staff: Child Ratio 1:10 (3 – 5 year olds) and 1:4 (0 – 2 year olds) • 80% of children with up-to-date immunizations and physicals • 80% of children receive health, dental, developmental, and behavioral screenings • 50% of teachers obtain or have an Associates or Bachelors degree in Early Childhood Ed.
How Much Change <ul style="list-style-type: none"> • 6,528 children improve their physical, social, emotional, and cognitive skills • 5,222 children connected with a medical provider for physicals and immunizations • 1,500 families complete their partnership goals 	Quality of Change <ul style="list-style-type: none"> • 100% of children improve their physical, social, emotional, and cognitive skills • 80% of children connected with a medical provider for physicals and immunizations • 23% of families complete their partnership goals

Community Action Agency
Head Start / Early Head Start

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	21,394,355	23,357,225	23,357,225	1,962,870
Services and Supplies	11,701,225	11,961,782	11,961,782	260,557
Other Charges	21,863,024	20,998,488	20,998,488	(864,536)
Fixed Assets – Equipment	131,826	100,000	100,000	(31,826)
Other Financing Uses	-	-	-	-
Total Allocation	55,090,430	56,417,495	56,417,495	1,327,065
Revenues/Intrafund Transfers	52,462,614	53,285,495	53,285,495	822,881
	2,627,816	3,132,000		504,184
Budgeted Positions	771	617	617	(154)
Number of Children Served	6,528	6,528	6,528	-

Community Action Agency

<i>South Dade Adolescent Success Program</i>	
<p>A multi-focused prevention and intervention program designed to reduce the incidence of adolescent pregnancy and promote sexual abstinence among middle school students. The program utilizes multiple strategies and methods to accomplish program goals and to afford program participants a broad spectrum of learning modes. The Straight Talk Prevention Program serves as a core curriculum component and resource for providing SDASP participants with the information and skill necessary to foster and enhance critical thinking skills, refusal skills, decision making skills, communication and persuasion skills, coping skills, conflict resolution skills and the acceptance of responsibility for self and others.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • 115 “at-risk” middle school students served • Number of cycles of risk reduction programming implemented • Frequency of case management monitoring of attendance, conduct, and academic performance 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Number of additional participants beyond projected level • Percent of students receiving follow-up services • Percent of students with complete progress report and grades review • Number of community support and partnerships formed
<p>How Much Change</p> <ul style="list-style-type: none"> • Number of students with improved school attendance • Number of students with improved academic grades • Number of students with improved conduct and behavior 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percent of students with improved school attendance • Percent of students with improved academic grades • Percent of students with improved conduct and behavior

Community Action Agency
South Dade Adolescent Success Program

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	178,510	178,510	178,510	-
Services and Supplies	5,000	5,000	5,000	-
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	183,510	183,510	183,510	-
Revenues/Intrafund Transfers	183,510	183,510	183,510	-
Net County Cost	-	-	-	-
Budgeted Positions	5	5	5	-
Number of Children/Families Served	115	80	80	(35)

Community and Economic Development

Purpose: Administer the Federal Community Development Block Grant (CDBG) Program, the Federal Home Investment Partnership (HOME) Program, the Federal Emergency Shelter Grant (ESG), and other Federal and State Programs.

Community Development Block Grant	
County staff administers the CDBG program, including contract management and monitoring. CDBG funds are used for activities that benefit low- and moderate-income persons. All activities must meet one of the following national objectives for the program: benefit low- and moderate-income persons, prevention or elimination of slums or blight, or community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community.	
What We Do <ul style="list-style-type: none"> 84 activities (33.6%) of the total 250 funded activities were related to children and families 	How Well We Do It <ul style="list-style-type: none"> 84 (93%) of the total of 90 proposed activities related to children and families were funded
How Much Change <ul style="list-style-type: none"> Number of children/families with improved outcomes 	Quality of Change <ul style="list-style-type: none"> Percentage of children/families with improved outcomes

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	408,978	448,806	483,903	74,925
Services and Supplies	-	-	-	-
Other Charges	161,921	146,075	151,684	(10,237)
Fixed Assets – Equipment	268	9,942	120	(148)
Other Financing Uses	-	-	-	-
	571,167	604,823	635,707	64,540
Revenues/Intrafund Transfers	571,167	604,823	635,707	64,540
Net County Cost		-	-	
Budgeted Positions	7	7	7	-
Number of Children/Families Served	17,530	66,353	147,109	129,579

Consumer Services

Purpose: Protect and inform the consumer through business regulation and licensing, complaint mediation, consultation, and educational workshops.

<i>4-H Youth Development</i>	
A nationwide, 100 year old, volunteer led, educational youth development program administered through the U.S. Department of Agriculture Extension Service and the state's land grant institutions. In Florida, it is managed by the University of Florida and the Miami-Dade County Consumer Services Department, Cooperative Extension Division. 4-H members participate in project studies of their choice (such as: marine science, nutrition, sewing, public speaking, as well as other life skills); participate in leadership and competitive events (county, state, and national levels), and conduct service learning/community pride projects. Teaching methods are "hands on/learn by doing". Skills learned better prepare participants for school and life.	
What We Do <ul style="list-style-type: none"> 11,640 youth participated in worthwhile, educational activities involving 38,000 project studies 	How Well We Do It <ul style="list-style-type: none"> 250 adult volunteers provided training in working with children, leadership and curriculum, donating approximately 5,500 hours worth \$88,275 of in-kind support
How Much Change <ul style="list-style-type: none"> 10,000 youth increased in written and record keeping skills through project studies 2,733 youth gained knowledge and skills in careers and job preparation 41 youth won state competitions 16 youth attended a week long mock legislature in the State Capital chambers 	Quality of Change <ul style="list-style-type: none"> 83% of participants increased written and record keeping skills 23% of participants gained knowledge and skills in careers and job preparation

Consumer Services
4-H Youth Development

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	229,314	236,654	236,654	7,340
Services and Supplies	8,000	8,000	8,000	-
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	237,314	244,654	244,654	7,340
Revenues/Intrafund Transfers	109,565	112,954	112,954	3,389
Net County Cost		131,700	131,700	
Budgeted Positions	6	6	6	-
Number of Children/Families Served	11,640	12,000	12,000	360

Corrections and Rehabilitation

Purpose: Incarcerate persons awaiting trial and those sentenced for up to one year; offer alternatives to incarceration and rehabilitation programs.

<i>Boot Camp</i>	
Provides the courts with an alternative sanction for youthful offenders convicted of a felony. This three phase, sixteen-month program provides a variety of educational/vocational programs, life skills, substance abuse awareness, as well as group and individual counseling to facilitate their successful reintegration into the community.	
What We Do <ul style="list-style-type: none"> • 5 platoons processed • 154 youthful offenders served 	How Well We Do It <ul style="list-style-type: none"> • 43 sworn officers and 7 civilian staff • Number of training hours per employee • Number of partnerships established • Number of major security/safety incidents
How Much Change <ul style="list-style-type: none"> • Number of participants with improved educational achievement • Number of participants that re-offend • Number of Literacy Completion Points/ GEDs earned • Number of participants employed 	Quality of Change <ul style="list-style-type: none"> • Percentage of participants with improved educational achievement • 22 percent recidivism rate • Percentage of participants that earn GEDs • Percentage of participants that are employed

Corrections and Rehabilitation *Boot Camp*

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	3,616,034	3,744,000	4,144,000	527,966
Services and Supplies	261,091	269,000	269,000	7,909
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	130,498	178,000	178,000	47,502
Total Allocation	4,007,623	4,191,000	4,591,000	583,377
Revenues/Intrafund Transfers	1,113,138	978,000	978,000	(135,138)
	2,894,485	3,213,000		718,515
Budgeted Positions	57	57	57	-
Number of Youthful Offenders Served	154	154	154	-

Cultural Affairs

Purpose: Develop cultural excellence, diversity, and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists, cultural organizations, and residents and visitors who are their audiences.

<i>High 5 Miami Tickets to the Arts</i>	
<p>A program for high school and college students that makes going to dance, theater, music, film, festivals, art and spoken word events easy and affordable. Through High 5, students can get tickets for \$5 to the best performances and two tickets for \$5 for museums in and around Miami. All high school and college students ages 15 to 22 can use High 5 Miami. The first ticket must be used by a student, but the second ticket can be used by a person of any age. Through “Take 5,” a group of six people can attend High 5 performances for only \$25. Performances that are available are updated weekly and posted on the High 5 website, www.high5miami.com; e-mailed to High 5 e-newsletter subscribers; and/or available by regular mail to callers to 305-375-1949 who request a current calendar of events. High 5 tickets must be purchased at least one day in advance, and are available for purchase online (a printed confirmation voucher can be exchanged at the box office for a paper ticket 30 minutes before the show begins) or at any Ticketmaster outlet (with no service fee attached).</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • Number of event tickets solicited/secured • Number of presentations to educators, administrators, student activities coordinators, etc. • Number of e-newsletters prepared • Number of e-newsletters subscribers • Number of brochures distributed • Number of event calendars distributed 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Number of transactions (tickets purchased by students) completed • Number of cultural events electing to participate
<p>How Much Change</p> <ul style="list-style-type: none"> • Number of web hits • Number of students (and their guests) who have attended a cultural event in the past year (equal to number of High 5 tickets purchased) • Number of e-mail “opt-in” subscribers 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percentage of repeat High 5 customers • Percentage of repeat web hits • Number of “Take 5” package sales

Cultural Affairs
High 5 Miami Tickets to the Arts

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	64,636	122,500	122,500	57,864
Services and Supplies	17,000	100,000	100,000	83,000
Other Charges	5,000	52,500	52,500	47,500
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	86,636	275,000	275,000	188,364
Revenues/Intrafund Transfers	75,000	75,000	75,000	-
	11,636	200,000		188,364
Budgeted Positions	2	2	2	-
Number of Children/Families Served	-	2,500	2,500	2,500

Environmental Resources Management

Purpose: Protect and enhance environmental resources.

<i>Environmental Enhancement and Education CBO Grants</i>	
These grants are given to community-based organizations to provide environmental enhancement and education projects within Miami-Dade County. The program is aimed at county residents to heighten their awareness of Miami-Dade County's fragile environment. Of the 13 funded organizations, six programs specifically target school age children. Miami-Dade Water and Sewer Department, Department of Solid Waste Management and Department of Environmental Resources Management (DERM) finance the program from their operating budgets. The program is administered by DERM.	
What We Do <ul style="list-style-type: none"> Six (46%) out of a total of 13 funded organizations target children 	How Well We Do It <ul style="list-style-type: none"> Pre and post presentation surveys are conducted
How Much Change <ul style="list-style-type: none"> Outreach engaged 18,000 school age children 	Quality of Change <ul style="list-style-type: none"> Children's scores improve by 40% between the pre and post presentation surveys

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	63,487	69,710	69,710	6,223
Services and Supplies	-	-	-	-
Other Charges (Contract Payments)	615,000	630,763	630,763	15,763
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
	678,487	700,473	700,473	21,986
Revenues/Intrafund Transfers	-	-	-	-
	678,487		700,473	21,986
Budgeted Positions	-	-	-	-
Number of Children/Families Served	18,000	15,000	15,000	(3,000)

Homeless Trust

Purpose: Administer the proceeds of the portion of one percent Food and Beverage Tax and other revenue sources dedicated to activities for the homeless; advise the Board of County Commissioners (BCC) on issues related to homelessness; and implement the Miami-Dade County Community Homeless Plan.

<i>Passageways to Independence (PIN) Program</i>	
The Homeless Trust contracts with Lutheran Services of Florida to provide a unique Welfare to Work housing program for homeless families who have or are in danger of exhausting their welfare benefits, thus becoming homeless. This program provides vocational counseling, employment assistance, case management, and transitional housing for up to 24 months.	
What We Do <ul style="list-style-type: none"> • 100 people served • 21 households served • 75 children served 	How Well We Do It <ul style="list-style-type: none"> • 1% vacancy rate
How Much Change <ul style="list-style-type: none"> • 14 households placed into permanent housing units 	Quality of Change <ul style="list-style-type: none"> • 67% of households placed into permanent housing units • 100% of participants tracked for 90 days after leaving program

Program Budget Detail

Budget Categories	Actual	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	-	-	-	-
Services and Supplies	-	-	-	-
Other Charges	395,575	395,575	395,575	-
Fixed Assets - Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	395,575	395,575	395,575	-
Revenues/Intrafund Transfers	-	-	-	-
	395,575		395,575	-
Budgeted Positions	-	-	-	-
Number of Children/Families Served	75 / 21	75 / 21	75 / 21	-

Human Services

Purpose: Provide comprehensive social services to assist children, adults, elderly, and families to attain self-sufficiency, to function in dependably, and lead productive lives.

<i>Dade-Miami Criminal Justice Council</i>	
<p>The Dade-Miami Criminal Justice Council (DMCJC) was created by the City of Miami Commission and by County resolution to serve as a mechanism for engaging policy makers, the media, the criminal justice community and the community-at-large in dialogue on important issues relating to criminal justice in the county. The DMCJC also serves in an advisory capacity to the Board of County Commissioners on matters related to the criminal justice system. The DMCJC funds, through the Alliance for Human Services process, programs intended to reduce the amount of juvenile crime occurring in Miami-Dade County. The three priority areas currently funded are:</p> <ul style="list-style-type: none"> • Family Empowerment Programs provide intervention programming for youths diverted from juvenile court and voluntarily taking advantage of sanctions and services provided through the Department of Human Services' Delinquency Prevention Services and Juvenile Assessment Center Post-Arrest Diversion Program. • Neighborhood Empowerment Programs serve to ameliorate neighborhood risk factors and enhance protective factors with the goal of reducing juvenile crime in the neighborhood. • Stay-In-School Programs work with adjudicated and diverted youths who are in "D" or "F" ranked high schools to ensure that the students graduate from high school or have a success plan for when they leave public school. 	
What We Do	How Well We Do It
<ul style="list-style-type: none"> • \$2,490,000 allocated to Community-Based Organizations (CBOs) • 3 program initiatives funded: family empowerment, neighborhood empowerment, and stay-in-school • 37 service provision contracts and 2 evaluation contracts initiated 	<ul style="list-style-type: none"> • 100% of programs evaluated by an independent evaluator

Human Services
Dade-Miami Criminal Justice Council

How Much Change	Quality of Change
<ul style="list-style-type: none"> • 4,381 youth and families served over a 2 ½ year period • Number of youth with improved school attendance • Number of youth with improved academic performance • Number of families relationships strengthened • Number of families with increased community involvement 	<ul style="list-style-type: none"> • Recidivism reduction among juvenile offenders • Percentage of youth with improved school attendance • Percentage of youth with improved academic performance • Percentage of family relationships strengthened • Percentage of families with increased community involvement

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	109,863	106,000	106,000	(3,863)
Services and Supplies	2,499,166	2,497,000	2,497,000	(2,166)
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
	2,609,029	2,603,000		(6,029)
Revenues/Intrafund Transfers	-	-	-	-
Net County Cost		2,603,000	2,603,000	
Budgeted Positions	1	1	1	-
Number of Children/Families Served	-	-	-	-

Human Services

<i>Psychological Services - Day Treatment Programs</i>	
<p>The Day Treatment Programs operate with the Miami-Dade County Public Schools (MDCPS) in a joint venture, where teachers and educational materials are provided by the school system and the psychological treatment, on site administration, along with the facilities are part of the Miami-Dade County Department of Human Services. All clients are referred by MDCPS and must meet Severely Emotionally Disturbed criteria. After proper screening process, clients are enrolled in the program meeting the MDCPS curriculum at the same time as counseling services are provided. The day treatment programs provide an array of comprehensive, inter-disciplinary services to the children/adolescents and their families to help meet the complexity of their needs. These services are designed for each client through an Individualized Educational Plan and a Therapeutic Treatment Plan, which include family therapy, group therapy, individual therapy, crisis intervention, social skills training, psycho-educational services, and pre-vocational training.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • 242 children who are Severally Emotionally Disturbed (SED) served • 129 parents/legal guardians served • Provided clinical psychology training to 6 graduate students 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • 5 licensed clinical psychologists on staff • 2 licensed clinical social workers on staff • Psychoeducational Staff: Child Ratio 1:5 • Clinical Staff: Child Ratio 1:12 • Psychology Training Program is approved by the American Psychological Association (APA) • 100% of all cases have individual treatment plans within 30 days • Medical team model composed of multi-disciplinary team members
<p>How Much Change</p> <ul style="list-style-type: none"> • 73 SED children completed treatment • 215 SED children in school attendance 	<p>Quality of Change</p> <ul style="list-style-type: none"> • 92% improvement for all discharged patients • 75% improvement for all discharged parents/legal guardians • 89% of SED children in school attendance • 100% of all SED children will have Global Assessment of Functioning (GAF) scores of less than 45

Human Services
Psychological Services - Day Treatment Programs

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	1,714,200	2,025,100	2,025,100	310,900
Services and Supplies	558,300	777,900	777,900	219,600
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	2,272,500	2,803,000	2,803,000	530,500
Revenues/Intrafund Transfers	733,000	748,000	748,000	15,000
	1,539,500		2,055,000	515,500
Budgeted Positions	29	29	29	-
Number of Children/Families Served	242 / 129	245 / 135	245 / 135	3 / 6

Human Services

<i>School Readiness Program – Childcare</i>	
School Readiness staff administers and provides support for subsidized childcare services, ensuring the provision of these services to 20,800 children.	
What We Do <ul style="list-style-type: none"> Responsible for ensuring approximately 1,150 payments per month to childcare providers 	How Well We Do It <ul style="list-style-type: none"> Processing time must adhere to County's prompt pay requirements
How Much Change <ul style="list-style-type: none"> Childcare services rendered to 20,800 children 	Quality of Change <ul style="list-style-type: none"> 31% decrease in payment processing time

Program Budget Detail

Budget Categories	Actual FY 2002-03	FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	1,222,867	1,455,184	1,455,184	232,317
Services and Supplies	893,416	1,217,587	1,217,587	324,171
Other Charges	69,623,009	67,576,383	67,576,383	(2,046,626)
Fixed Assets - Equipment	112,680	60,786	60,786	(51,894)
Other Financing Uses	-	-	-	-
Total Allocation	71,851,972	70,309,940	70,309,940	(1,542,032)
Revenues/Intrafund Transfers	64,354,972	62,923,940	62,923,940	(1,431,032)
	7,497,000	7,386,000	7,386,000	(111,000)
Budgeted Positions	28	28	28	-
Number of Children/Families Served	20,800	20,800	20,800	-

Human Services

<i>School Readiness Program – Clinical Services Unit</i>	
Established to provide therapeutic services to the children and families of Miami-Dade County who are undergoing stress in their daily living. Staffed by clinical social workers and under the supervision of a licensed clinical psychologist, clinicians provide intervention in the home and office. If needed, they consult in the school setting. Services include individual, family, group and play therapies, and classroom consultation.	
What We Do <ul style="list-style-type: none"> • Clinicians carry a caseload of at least 10 children and their families • Number of families served 	How Well We Do It <ul style="list-style-type: none"> • 90% of families will be satisfied with treatment
How Much Change <ul style="list-style-type: none"> • Children completing treatment will improve at least one level on the child functioning scale • Families completing treatment will improve at least one level in their communications skills as indicated on the family functioning scale 	Quality of Change <ul style="list-style-type: none"> • 90% of children will show improvement in functioning • 90% of the families will show improvement in functioning

Human Services
School Readiness Program – Clinical Services Unit

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	222,129	264,222	264,222	42,093
Services and Supplies	25,872	35,391	35,391	9,519
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	248,001	299,613	299,613	51,612
Revenues/Intrafund Transfers	248,001	299,613	299,613	51,612
Net County Cost	-	-	-	-
Budgeted Positions	3*	3*	3*	-
Number of Children/Families Served	119**	20	20	(99)

*Staff is shared with the School Readiness Program – Developmental Holistic Services

**New program, staff assisted the Family Services Unit with administration of Learning Accomplishment Profile - Diagnostic (LAP-D) assessments

Human Services

<i>School Readiness Program – Developmental Holistic Services</i>	
<p>This program is designed to assist children in early care that is experiencing difficulties adjusting to the learning environment. Staffed by clinical social workers and under the direction of a clinical psychologist, children are observed in their learning environment to assess the nature of their adjustment issues and then remedied in the setting or home, as indicated. Interventions include, but are not limited to: play therapy, family therapy, parenting, classroom management, and classroom consultation.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • Clinicians maintain a minimum caseload of 10 children and their families • Handle at least 200 referrals • Minimum of 2 observations per referral • 150 families will complete treatment 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • 90% of parents will indicate satisfaction with treatment • 90% of providers will indicate satisfaction with services
<p>How Much Change</p> <ul style="list-style-type: none"> • Children showing improvement in the learning environment • Children that had difficulties in the home will show improvement in their behavior, will attend to task, be less aggressive, etc. 	<p>Quality of Change</p> <ul style="list-style-type: none"> • 90% of children will show improvement in their classroom functioning

Human Services
School Readiness Program – Developmental Holistic Services

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	137,674	163,208	163,208	25,534
Services and Supplies	16,029	21,860	21,860	5,831
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	153,703	185,068	185,068	31,365
Revenues/Intrafund Transfers	153,703	185,068	185,068	31,365
	-	-	-	-
Budgeted Positions	2*	2*	2*	-
Number of Children/Families Served	42	200	200	158

*Staff is shared with the School Readiness Program – Clinical Services Unit

Human Services

<i>School Readiness Program – Eligibility Unit</i>	
<p>Client eligibility intakes are conducted weekdays at each of the eligibility offices and One-Stop offices located at various sites throughout Miami-Dade County. Subsidized childcare is limited to clients who meet eligibility requirements as determined by the Federal Poverty Level and the purpose for care. Once a client's eligibility is determined and approved, childcare placement begins immediately. A voucher reimbursement program is made available to all categories excluding at-risk children under Protective Investigation and Protective Supervision living with their biological parents. However, a waiver has been granted for children living with their parents and attending after-school care programs administered by MDCPS. At the time of eligibility determination, a preliminary social services family needs assessment is provided to all families. Emergency case management services are initiated as warranted and followed up by the Family Services Unit.</p>	
<p style="text-align: center;">What We Do</p> <ul style="list-style-type: none"> • Respond to all parent requests for service within one 24-hour working day • All parents/guardians requesting eligibility determination services are offered childcare resource and referral services and will receive a list of all childcare facilities in zip code areas within two miles of their home or work as requested • Parents/guardians receive appropriate instruction of what constitutes quality childcare and the best childcare that meets the needs of their child, and can distinguish the differences between licensed/legal care and illegal care • All telephone calls are answered in a timely manner and calls not answered within two minutes shall be given the option to continue to hold, leave a message or to schedule a callback 	<p style="text-align: center;">How Well We Do It</p> <ul style="list-style-type: none"> • Clients completing satisfaction survey reflect a high satisfaction rate • Miami-Dade School Readiness quarterly audits reflect less than a 2% error rate

Human Services
School Readiness Program – Eligibility Unit

How Much Change	Quality of Change
<ul style="list-style-type: none"> 20,440 children served 	<ul style="list-style-type: none"> 1% increase in children served

Program Budget Detail

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	3,338,879	3,729,145	3,729,145	390,266
Services and Supplies	298,930	374,612	374,612	75,682
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	3,637,809	4,103,757	4,103,757	465,948
Revenues/Intrafund Transfers	3,637,809	4,103,757	4,103,757	465,948
Net County Cost	-	-	-	-
Budgeted Positions	89	84	84	(5)
Number of Children/Families Served	20,440	20,831	20,831	391

Human Services

<i>School Readiness Program – Family Life Education</i>	
<p>This program provides parenting training to parents of children receiving funding through Child Development Services (CDS). The training is conducted over six to eight hours in the centers. Each group has at least six attendees. Classes are held during the evening, Saturdays, or at the convenience of the parents and the providers. The trainers have extensive experience in the Center for Improving Childcare (CICC) model of parenting. Pre and post tests are administered to each class. Graduation ceremonies are also held.</p>	
<p style="text-align: center;">What We Do</p> <ul style="list-style-type: none"> Each trainer will conduct at least 50 trainings Each class will have at least 6 participants 	<p style="text-align: center;">How Well We Do It</p> <ul style="list-style-type: none"> 90% of participants will express satisfaction with the training
<p style="text-align: center;">How Much Change</p> <ul style="list-style-type: none"> Parents improving score from the pre to the post test 	<p style="text-align: center;">Quality of Change</p> <ul style="list-style-type: none"> Percentage of parents improving score from the pre to the post test

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	251,052	299,442	299,442	48,390
Services and Supplies	29,527	40,108	40,108	10,581
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
	280,579	339,550		58,971
Revenues/Intrafund Transfers	280,579	339,550	339,550	58,971
Net County Cost		-	-	-
Budgeted Positions	5	5	5	-
Number of Children/Families Served	42	350*	350*	308

*Assumes change in hours of operation

Human Services

<i>School Readiness Program – Family Services Unit</i>	
<p>The Family Services Unit completes assessments on all three and four year old children enrolled in contracted day care centers. The program provides individualized improvement plans to those children requiring intervention in order to maximize their developmental growth. The unit also coordinates the parent involvement component to assist parents in their role as their child's first teacher by presenting group trainings with a broad range of topics to include, the importance of assessment, teachable moments, health care needs of children, children developmental stages, etc., as well as supporting parents' involvement in choosing and interacting with the children's caregivers. Case management services assist families and providers by providing telephone and/or in-person counseling to parents that address a broad range of topics including, but not be limited to: Family/Child counseling, prevention of abuse and neglect, tips on rearing nutrition, referrals and follow up for health, immunization, and other school readiness program services such as comprehensive information, education and assistance in assessing school readiness services, and follow-up on incident reports.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • 5,000 three and four year old children will be assessed • Provide case management and counseling services to 609 families • Provide information and referral services to 13,297 families • Verify health immunizations for 43,295 children 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • 90% of three and four year olds in subsidized care will be assessed • Individualized Improvement Plan (IIP) will be developed for 100% of children assessed and requiring intervention • 100% of clients referred for case management will receive follow up and appropriate referrals • Services provided to 100% of available families requesting assistance
<p>How Much Change</p> <ul style="list-style-type: none"> • Children requiring intervention will show improvement in the Post-Assessment Learning Accomplishment Profile – Diagnostic (LAP-D) scores 	<p>Quality of Change</p> <ul style="list-style-type: none"> • 50% of children requiring intervention will improve scores on the LAP-D Post-Assessment

Human Services
School Readiness Program – Family Services Unit

Program Budget Detail

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	3,474,238	3,889,380	3,889,380	415,142
Services and Supplies	343,362	435,074	435,074	91,712
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	3,817,600	4,324,454	4,324,454	506,854
Revenues/Intrafund Transfers	3,817,600	4,324,454	4,324,454	506,854
Net County Cost		-		-
Budgeted Positions	71	66	66	(5)
Number of Children/Families Served	8,500	8,500	8,500	-

Human Services

<i>School Readiness Program – Intensive Intervention Quality Initiative (IIQI)</i>	
IIQI functions by having seven childcare training specialists visit childcare programs, conduct a full assessment and develop a plan of action for each program that is designed to help them obtain accreditation. Weekly technical assistance is provided to assist the childcare programs in meeting the guidelines established by the accrediting agencies.	
What We Do <ul style="list-style-type: none"> Each childcare training specialist will work with 9 childcare programs in obtaining accreditation 	How Well We Do It <ul style="list-style-type: none"> 100% of childcare programs engaged will complete the application for accreditation and begin the process
How Much Change <ul style="list-style-type: none"> Childcare programs will improve in all areas covered by accreditation guidelines 	Quality of Change <ul style="list-style-type: none"> 100% of childcare programs engaged will submit materials for review by the accreditation agency selected and be in a position to evaluate specific needs in order to obtain accreditation

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	-	373,563	373,563	373,563
Services and Supplies	-	50,036	50,036	50,036
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
	-	423,599	423,599	423,599
Revenues/Intrafund Transfers	-	423,599	423,599	423,599
		-	-	-
Budgeted Positions	-	7	7	7
Number of Children/Families Served	-	-	-	-

Human Services

<i>School Readiness Program – Internal Review and Policy Development Unit</i>	
Serves as an independent appraiser whose function is to examine and evaluate Child Development Services' (CDS) programming. The unit provides post-audit attendance monitoring for all childcare providers receiving payments from Miami-Dade Department of Human Services' CDS for school readiness services rendered.	
What We Do <ul style="list-style-type: none"> • Conduct compliance audits of all units within the School Readiness Program • Conduct 1,150 provider payment post-audits 	How Well We Do It <ul style="list-style-type: none"> • Compliance with federal, state and county policies and procedures • Identify deficiencies in internal control systems and recommend appropriate action • Address 100% of provider complaints
How Much Change <ul style="list-style-type: none"> • Post-audit attendance monitoring of childcare providers • Units tested for compliance 	Quality of Change <ul style="list-style-type: none"> • Percentage of post-audit monitoring of childcare providers • Percentage of units tested for compliance

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget	Change from FY 2002-03
Salaries and Employee Benefits	356,332	424,594	424,594	68,262
Services and Supplies	40,495	55,197	55,197	14,702
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	396,827	479,791	479,791	
Revenues/Intrafund Transfers	396,827	479,791	479,791	82,964
	-	-	-	-
Budgeted Positions	7	7	7	-
Number of Children/Families Served	-	-	-	-

Human Services

<i>School Readiness Program – Project Finesse</i>	
<p>An abundance of research has been conducted that validates the benefits of high quality early care and education services for young children. Several initiatives are bringing much pressure to bear upon the journey for excellence in early education. In Miami-Dade County, the Children’s Trust will provide incentives to providers who strive to upgrade the quality of services they provide for children and families through the Star Rating System. In November, 2002, the voters of the State of Florida approved a constitutional amendment to provide universal pre-kindergarten services to all four-year-old children. Project Finesses is designed to assist the identified providers in their quest to achieve the status necessary to participate in such initiatives.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • 12 curriculum support specialists, will each be assigned to 6 centers to provide individualized instruction and resource materials • Complete Devereaux Early Childhood Assessment (DECA) Reflective Checklist at 70 childcare centers 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Professional growth plan developed for 100% of engaged centers • Recommend instructional and curriculum strategies
<p>How Much Change</p> <ul style="list-style-type: none"> • 17% of all subcontracted childcare centers will be included in this project • Participating providers receiving professional development training • Center staff receiving parenting information materials for dissemination to parents 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Achieve at least 30% of the expected outcomes of the DECA Reflective Checklist • 100% of participating providers will receive professional development training • 100% of center staff will receive parenting information materials for dissemination to parents

Human Services
School Readiness Program – Project Finesse

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	-	-	-	-
Services and Supplies	733,686	1,000,000	1,000,000	266,314
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	733,686	1,000,000	1,000,000	266,314
Revenues/Intrafund Transfers	733,686	1,000,000	1,000,000	266,314
	-	-	-	-
Budgeted Positions	-	-	-	-
Number of Children/Families Served	-	-	-	-

Human Services

<i>School Readiness Program – Project Upgrade</i>	
<p>Project Upgrade will provide literacy specialists who will train the childcare providers on their selected curriculums. The project will furnish all the materials and equipment needed as well as provide ongoing technical assistance to the teachers. The research team will conduct all the assessments and evaluations needed to compare the three curricula to the control group. They will also write the report and distribute their findings to all involved.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • 3 literacy specialists will provide technical assistance and training to all classroom teachers in each of their 18 assigned facilities 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Study by independent research firm will measure impact on children • Independent research firm will publish findings in several recognized professional journals
<p>How Much Change</p> <ul style="list-style-type: none"> • Teachers receiving assistance and training demonstrating a working knowledge of their specialized curriculum • Teachers demonstrating the ability to implement curriculum design as demonstrated by daily lesson plans 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percentage of teachers receiving assistance and training demonstrating a working knowledge of their specialized curriculum • Percentage of teachers demonstrating the ability to implement curriculum design as demonstrated by daily lesson plans

Human Services
School Readiness Program – Project Upgrade

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	-	117,000	117,000	117,000
Services and Supplies	-	15,671	15,671	15,671
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	-	132,671	132,671	132,671
Revenues/Intrafund Transfers	-	132,671	132,671	132,671
Net County Cost	-	-	-	-
Budgeted Positions	-	3	3	3
Number of Children/Families Served	-	-	-	-

Human Services

<i>School Readiness Program – Provider Services Unit</i>	
<p>The Provider Services Unit is responsible for conducting program assessments, technical assistance and professional development through training workshops for early childhood school readiness providers. Secondly, this unit is responsible for assisting childcare programs to achieve accreditation status. A third responsibility is for the Childcare Food Program that provides training workshops and technical assistance on best practices regarding nutrition. Additionally, this program is responsible for monthly meal reimbursements for meals served to qualified childcare providers. Lastly, it is this unit's responsibility to provide program assessment and technical assistance for before and after-school age programs.</p>	
<p style="text-align: center;">What We Do</p> <ul style="list-style-type: none"> 400 childcare programs will be assessed, receive technical assistance and will be offered professional development workshops 	<p style="text-align: center;">How Well We Do It</p> <ul style="list-style-type: none"> 100% of childcare programs will receive at least one program assessment per year Improvement plan will be developed for programs with areas of deficiency
<p style="text-align: center;">How Much Change</p> <ul style="list-style-type: none"> Programs receiving accreditation 	<p style="text-align: center;">Quality of Change</p> <ul style="list-style-type: none"> Percentage of programs receiving accreditation

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	1,800,171	2,142,478	2,142,478	342,307
Services and Supplies	239,313	325,971	325,971	86,658
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation		2,468,449	2,468,449	428,965
Revenues/Intrafund Transfers	2,039,484	2,468,449	2,468,449	428,965
Net County Cost	-	-	-	-
Budgeted Positions	38	38	38	-
Number of Children/Families Served	-	-	-	-

Human Services

<i>School Readiness Program - Resource and Referral Unit</i>	
Responsible for providing resource and referral services to the general public on all childcare information and issues. This function is coordinated through the Family Services Unit parent counselors. Additionally, this Unit is responsible for determining pre-qualification for financial assistance for those who seek and qualify for this service. The unit is also responsible for maintaining a database of all licensed childcare programs in Miami-Dade County.	
What We Do <ul style="list-style-type: none"> • Approximately 16,971 children served • Resource and referral services provided to over 9,800 families • Maintain a database of all licensed and/or legally operating childcare providers in Miami-Dade County 	How Well We Do It <ul style="list-style-type: none"> • Trilingual services available • Families requesting service will be provided at least 5 childcare choices within 2 business days of initial contact • Program Coordinator and staff will achieve the highest level of state certification
How Much Change <ul style="list-style-type: none"> • 20% of parents requesting services will receive localized training regarding program quality and parental choice • Approximately 1,600 childcare providers included in provider database 	Quality of Change <ul style="list-style-type: none"> • 20% increase in positive outcomes for customer satisfaction survey respondents • 50% improvement in comprehensive data match between provider database and Department of Children and Families data

Human Services
School Readiness Program - Resource and Referral Unit

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	220,972	263,494	263,494	42,522
Services and Supplies	54,555	74,293	74,293	19,738
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	275,527	337,787	337,787	62,260
Revenues/Intrafund Transfers	242,527	304,787	304,787	62,260
Net County Cost	33,000	33,000	33,000	-
Budgeted Positions	8	8	8	-
Number of Children/Families Served	16,971	21,000	21,000	4,029

Human Services

<i>Targeted Services - Refugee Services Grant</i>	
This program provides timely and convenient eligibility determination/re-determination to clients referred by Refugee Services provider's case managers. Quality childcare services support the efforts of the employment services providers as they try to accomplish an employability plan that will lead to self-sufficiency and successful resettlement of the client.	
What We Do <ul style="list-style-type: none"> Approximately 160 children served 	How Well We Do It <ul style="list-style-type: none"> 100% of children placed in licensed childcare centers
How Much Change <ul style="list-style-type: none"> Children requiring additional referrals based on parental preference 	Quality of Change <ul style="list-style-type: none"> Percentage of children requiring additional referrals based on parental preference

Program Budget Detail

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	63,631	75,284	75,284	11,653
Services and Supplies	7,312	10,084	10,084	2,772
Other Charges	657,022	657,022	657,022	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	727,965	742,390	742,390	14,425
Revenues/Intrafund Transfers	727,965	742,390	742,390	14,425
	-	-	-	
Budgeted Positions	2	2	2	-
Number of Children/Families Served	160	160	160	-

Human Services

<i>Teenage Parent Program (TAPP)</i>	
Provides timely and convenient eligibility determination/re-determination services to teenage parents referred by MDCPS teenage counselors. The availability of quality childcare services allows the teenage parents to continue their education as full-time students and thus increases their chances of becoming self-sufficient, viable members of this community.	
What We Do <ul style="list-style-type: none"> 345 eligible participants, as referred by MDCPS, provided childcare services 	How Well We Do It <ul style="list-style-type: none"> 100% of children placed in licensed childcare centers
How Much Change <ul style="list-style-type: none"> Children requiring additional referrals based on parental preference 	Quality of Change <ul style="list-style-type: none"> Percentage of children requiring additional referrals based on parental preference

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget	Change from FY 2002-03
Salaries and Employee Benefits	94,868	112,926	112,926	18,058
Services and Supplies	10,967	15,126	15,126	4,159
Other Charges	1,933,828	1,933,828	1,933,828	-
Fixed Assets - Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
	2,039,663	2,061,880	2,061,880	22,217
Revenues/Intrafund Transfers	2,039,663	2,061,880	2,061,880	22,217
Net County Cost	-	-	-	-
Budgeted Positions	3	3	3	-
Number of Children/Families Served	345	345	345	-

Human Services

Workforce Investment Act (WIA) Program	
Provides timely and convenient eligibility determination/re-determination to clients referred by WIA services provider's case managers. The quality childcare services support the efforts of the service providers as the participants are enrolled in classroom training.	
What We Do <ul style="list-style-type: none"> Provide childcare to approximately 100 children referred by Workforce Development programs 	How Well We Do It <ul style="list-style-type: none"> 100% of children placed in licensed childcare centers
How Much Change <ul style="list-style-type: none"> Children requiring additional referrals based on parental preference 	Quality of Change <ul style="list-style-type: none"> Percentage of children requiring additional referrals based on parental preference

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	31,237	37,243	37,243	6,006
Services and Supplies	3,656	4,988	4,988	1,332
Other Charges	437,171	437,171	437,171	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	472,064	479,402	479,402	7,338
Revenues/Intrafund Transfers	472,064	479,402	479,402	7,338
Net County Cost		-	-	
Budgeted Positions	1	1	1	-
Number of Children/Families Served	100	100	100	-

Human Services

<i>Youth Crime Task Force (YCTF)</i>	
<p>Advises the Board of County Commissioners on matters related to youth crime, youth weapons crime, and youth crime prevention. The YCTF staff is responsible for the preparation and dissemination of Request for Proposals (RFPs) targeting crime prevention. The staff is also responsible for monitoring program effectiveness and ensuring that program outcomes are achieved.</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • \$3,000,000 allocated to community-based organizations • 8 program initiatives funded which respond to prevention / intervention • 15 service provision contracts and 1 evaluation contract 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • 100% of programs evaluated by an independent evaluator
<p>How Much Change</p> <ul style="list-style-type: none"> • 3,500 unduplicated youth and families served • Number of youth with improved school attendance • Number of family relationships strengthened • Number youth with reduced school truancy incidents and risk behaviors • Number of youth participating in alternative activities to street crime and gun violence 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Recidivism rates among juvenile offenders • Percentage of youth with improved school attendance • Percentage of youth with improved school performance • Percentage of family relationships strengthened • Percentage of youth with reduced school truancy incidents and risk behaviors • Percentage of youth participating in alternative activities to street crime and gun violence

Human Services
Youth Crime Task Force (YCTF)

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	471,861	499,000	499,000	27,139
Services and Supplies	2,572,244	2,557,000	2,557,000	(15,244)
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	3,044,105	3,056,000	3,056,000	11,895
Revenues/Intrafund Transfers	-	-	-	-
	3,044,105	3,056,000	3,056,000	11,895
Budgeted Positions	8	8	8	-
Number of Children/Families Served	3,500	3,500	3,500	-

Juvenile Assessment Center

Purpose: Provide a safe and secure environment for the intake, individual needs assessment, and referral of arrested juveniles; and apply research-proven methods to reduce juvenile crime in the county via partnership with the United States Department of Justice and the White House Office of National Drug Control Policy (ONDCP).

<i>National Demonstration Project (NDP)</i>	
<p>The NDP, which is funded through Congressional earmarks, brings together the Juvenile Assessment Center (JAC) and nationally recognized researchers to work on four components:</p> <ul style="list-style-type: none"> • The Post Arrest Diversion (PAD) Program, which is an alternative, arrest-processing program that allows the JAC to keep first-time, minor offense, arrested juveniles from entering the traditional juvenile justice system. • Screening and Assessment, which examines the actual instruments, application, training of staff, and dissemination of information. • Research and Data Collection, which through analysis determines trends in the population of arrested juveniles in order to better serve their needs. • Specialized Program Models, which study the development of model programs for three target groups of juveniles in Miami-Dade County: girls, Haitian children, and the younger siblings of serious habitual offenders. 	
<p style="text-align: center;">What We Do</p> <ul style="list-style-type: none"> • Utilize proven research methods in the reform of an active, functioning juvenile justice system and apply interventions that will reduce juvenile crime 	<p style="text-align: center;">How Well We Do It</p> <ul style="list-style-type: none"> • Research projects which result in new protocols, system changes, technology data systems, and service models to pilot
<p style="text-align: center;">How Much Change</p> <ul style="list-style-type: none"> • The development, implementation, completion and evaluation of research projects 	<p style="text-align: center;">Quality of Change</p> <ul style="list-style-type: none"> • 4% recidivism rate for those juveniles successfully completing the PAD program • Collection of critical data to identify trends for policy and funding • Identification of correct service for the child and family to improve client outcomes

Juvenile Assessment Center
National Demonstration Project (NDP)

Program Budget Detail

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	-	-	-	-
Services and Supplies	235,500	291,000	291,000	55,500
Other Charges	12,000	4,000	4,000	(8,000)
Fixed Assets – Equipment	2,500	3,000	3,000	500
Other Financing Uses	-	-	-	-
Total Allocation	250,000		298,000	48,000
Revenues/Intrafund Transfers	250,000	298,000	298,000	48,000
Net County Cost		-	-	
Budgeted Positions	-	-	-	-
Number of Children/Families Served	-	-	-	-

Library

Purpose: Maintain, operate, and improve public library services reflecting the informational, educational, and recreational needs of a diverse community.

<i>S.M.A.R.T. (Science, Math, and Reading Tutoring) Program</i>	
The S.M.A.R.T. Program offers tutoring and homework assistance in science, math and reading to all students in kindergarten and grades 1 to 12 residing in Miami-Dade County. The program is free to the community and is offered at all 38 branches of the Miami-Dade County Public Library System. Qualified and experienced teachers in math, science, reading and elementary education assist in providing small group tutoring and homework help to the students at the library branches on Saturdays between 10:00 a.m. and 1:00 p.m. during the regular school year (October – June).	
What We Do <ul style="list-style-type: none"> 36 sessions offered at 34 libraries in FY 02-03 	How Well We Do It <ul style="list-style-type: none"> 150 tutors who are certified teachers Tutor : Student Ratio \approx 1:6 At least three tutors at each facility
How Much Change <ul style="list-style-type: none"> 25,557 children served Program offered at 3 new facilities 4 additional program sessions offered 	Quality of Change <ul style="list-style-type: none"> 100% positive feedback from parents 94% increase in overall attendance 75% increase in first month attendance

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	43,422	48,000	48,000	4,578
Services and Supplies	28,838	100,000	100,000	71,162
Other Charges (Prof. Services -Tutors)	301,222	400,000	400,000	98,778
Fixed Assets - Equipment	1,506	8,000	8,000	6,494
Other Financing Uses	-	-	-	-
Total Allocation	374,988	556,000	556,000	181,012
Revenues/Intrafund Transfers	-	-	-	-
Net County Cost	374,988	556,000		181,012
Budgeted Positions	1 ft 2 pt	1 ft 2 pt	1 ft 2 pt	-
Number of Children Served	25,557	30,000	30,000	4,443

Metro-Miami Action Plan Trust

Purpose: Address and advocate for health, economic, and social needs primarily of the African-American community; encourage and facilitate the coordination of programs providing assistance to African-Americans; and serve as a catalyst for the elimination of disparities within the community.

<i>Martin Luther King Jr., Leadership Academy (MLK)</i>	
MLK is a specialized outreach program of MDCPS. Intensive support in academics and social development is a key component of MLK's approach to educating students who face difficulty in a traditional classroom setting. The students enjoy a diverse cultural peer interaction, staff-student mentoring, conflict management, judicial and entrepreneurial training, computer instruction, and several extra-curricular activities throughout the school year. MLK's specialized approach has lowered incidents of disruptive behavior, helped increase grade point averages, increased school attendance, and decreased the dropout rate of individual students. As a result, the students experience positive changes in their social and academic development and are able to flourish once they return to a traditional classroom setting. Classes are held Monday through Friday in accordance with the school schedule set by the Miami-Dade County School Board.	
What We Do	How Well We Do It
<ul style="list-style-type: none"> Educate up to 200 students in grades 6 through 9 who face difficulty in traditional classroom settings 	<ul style="list-style-type: none"> Small classes (25:1 student to teacher ratio) Daily morning tutorials "Saturday School" tutorial program focusing solely on Florida Comprehensive Assessment Test (FCAT) skills and strategies (October - March) Intensive FCAT preparation (January - March)

Metro-Miami Action Plan Trust
Martin Luther King Jr., Leadership Academy (MLK)

How Much Change	Quality of Change
<ul style="list-style-type: none"> • 55 out of 61 8th grade students passed the writing portion of the FCAT • 3 out of the 5 highest reading scores amongst outreach students were obtained at MLK • 14 out of the 25 second-highest reading scores amongst outreach students were obtained at MLK • 17 out of 30 outreach students who passed the reading exam were MLK students • 4 out of the 5 outreach students receiving perfect scores on the math portion of the exam were MLK students • 66 out of 162 students had perfect attendance during the first grading period of the 2003-04 school year 	<ul style="list-style-type: none"> • 90% of 8th graders received passing scores in writing • 28% of 8th graders received passing scores in reading • 37% of 8th graders received passing scores in math • 14% of 6th graders received passing scores in math • 38% of the MLK Academy 8th graders scored higher than the district mean in reading • 32% of the MLK Academy 8th graders scored higher than the state mean in reading • 52% of MLK's 8th grade students scored higher than the district's mean in math • 37% of MLK's 8th grade students scored higher than the state's mean in math • 38% of students had perfect attendance during the first grading period of the 2003-04 school year

Metro-Miami Action Plan Trust
Martin Luther King Jr., Leadership Academy (MLK)

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	37,487	60,384	138,200	100,713
Services and Supplies	485,098	502,920	648,800	163,702
Other Charges	93,000	-	-	(93,000)
Fixed Assets – Equipment	21,482	-	-	(21,482)
Other Financing Uses	-	-	-	-
Total Allocation	637,067	563,304	787,000	149,933
Revenues/Intrafund Transfers	544,067	563,304	787,000	242,933
	93,000	-	-	(93,000)
Budgeted Positions	2	2	2	-
Number of Children/Families Served	154	162	200	46

Miami-Dade Fire Rescue

Purpose: Protect people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well-being.

<i>Children's Fire and Life Safety Education</i>	
<p>The Public Education Bureau provides fire and life safety education to the residents of Miami-Dade County. Special services are offered to educational facilities (day care, pre-school, elementary, middle or high school, public or private, as well as home schools). These agencies can contact the Public Education Bureau to request the program that fits their needs. All programs are based upon an assessment of age appropriateness. Programs that are offered include: ABC's of Fire Safety; Be Cool about Fire Safety; Let's Rap about Fire Safety; The Fire Safety House; Make the Right Call (911); Safe Babysitting; Station Tours; Career Days; Fire Truck Demonstrations; and Longfellows Whales Tales (drowning prevention).</p>	
<p>What We Do</p> <ul style="list-style-type: none"> • 307 car seat installations • 317 life safety presentations • 512 fire truck demonstrations 	<p>How Well We Do It</p> <ul style="list-style-type: none"> • Satisfaction survey provided to teachers at the end of each presentation, measuring quality indicators (content, interest level and overall satisfaction)
<p>How Much Change</p> <ul style="list-style-type: none"> • 307 children assisted with safe and proper installation of child safety seat • Over 45,000 children reached through educational presentations • Over 70,000 children reached through fire truck demonstrations 	<p>Quality of Change</p> <ul style="list-style-type: none"> • Percentage of fires set by children

Miami-Dade Fire Rescue
Children's Fire and Life Safety Education

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	191,955	203,000	203,000	11,045
Services and Supplies	20,655	31,800	31,800	11,145
Other Charges	20,142	26,400	26,400	6,258
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	232,752	261,200	261,200	28,448
Revenues/Intrafund Transfers	-	-	-	-
	232,752	261,200	261,200	28,448
Budgeted Positions	8	8	8	-
Number of Children/Families Served	115,307	117,310	117,310	2,003

Miami-Dade Police Department

Purpose: Provide municipal police services to the unincorporated municipal service area (UMSA) and contracting cities, and specialized police support, sheriff services and activities related to animal care to the entire County.

<i>Drug Abuse Resistance Education (DARE)</i>	
<p>The program focuses on life-like and problem-based activities, active learning by students, and examines the complex reasoning behind decisions and actions. Students receive the core curriculum in fifth grade. There are ten lessons, each 45 to 60 minutes in length. DARE Officers serve as facilitators of classroom activities. This curriculum is designed to reduce the use of tobacco, alcohol, and drugs, as well as prevent violence among youth; the program also includes visits to kindergarten and grades 1 through 4, and a middle school (7th grade) refresher course. Included in the core curriculum is a parent night, which usually is in conjunction with the Open House night at each individual school.</p>	
<p style="text-align: center;">What We Do</p> <ul style="list-style-type: none"> • Program presented in 206 elementary schools • Program presented in 821 classrooms 	<p style="text-align: center;">How Well We Do It</p> <ul style="list-style-type: none"> • 80 hours of training conducted by the Florida Department of Law Enforcement to all DARE officers • Program offered in 100% of MDCPS (increase of 20% from previous year) • Program facilitated by 18 officers and 3 sergeants
<p style="text-align: center;">How Much Change</p> <ul style="list-style-type: none"> • 34,956 students educated 	<p style="text-align: center;">Quality of Change</p> <ul style="list-style-type: none"> • 90% of students felt that DARE helped them avoid, alcohol and drugs, increase their self confidence, and deal effectively with peer pressure

Miami-Dade Police Department
Drug Abuse Resistance Education (DARE)

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	3,393,000	3,393,000	3,393,000	-
Services and Supplies	110,000	110,000	110,000	-
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	3,503,000	3,503,000	3,503,000	-
Revenues/Intrafund Transfers	-	-	-	-
	3,503,000	3,503,000	3,503,000	-
Budgeted Positions	22	22	22	-
Number of Children Served	34,956	40,000	40,000	5,044

Miami-Dade Police Department

<i>Gang Resistance Education and Training (GREAT)</i>	
GREAT is a life-skills competency program designed to provide students with the skills they need to avoid gang pressure and youth violence. GREAT's violence prevention curriculum helps students develop beliefs and practice behaviors that will help them avoid destructive behaviors.	
<p style="text-align: center;">What We Do</p> <ul style="list-style-type: none"> • Program presented in 13 middle schools 	<p style="text-align: center;">How Well We Do It</p> <ul style="list-style-type: none"> • GREAT officers receive 2 weeks of training prior to presenting the program • Program facilitated by 6 officers and 1 sergeant
<p style="text-align: center;">How Much Change</p> <ul style="list-style-type: none"> • More than 3,000 students educated 	<p style="text-align: center;">Quality of Change</p> <ul style="list-style-type: none"> • Percentage of GREAT students who report gang affiliation and delinquency as compared to other students • Percentage of GREAT students with more positive attitude toward police than compared to other students • Percentage of GREAT students with more positive attitude toward police than compared to other students

Miami-Dade Police Department
Gang Resistance Education and Training (GREAT)

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	FY 2002-03
Salaries and Employee Benefits	530,265	530,102	530,102	(163)
Services and Supplies	45,239	59,190	59,190	13,951
Other Charges	70,243	27,553	27,553	(42,690)
Fixed Assets – Equipment	5,341	-	-	(5,341)
Other Financing Uses	-	-	-	-
Total Allocation	651,088		616,845	(34,243)
Revenues/Intrafund Transfers	251,088	213,425	213,425	(37,663)
Net County Cost	400,000	403,420	403,420	3,420
Budgeted Positions	7	7	7	-
Number of Children Served	3,000+	3,000+	3,000+	-

Miami Art Museum

Purpose: The Miami Art Museum's mission is to exhibit, collect, preserve and interpret international art with a focus on the art of the Western Hemisphere from the 1940s to the present. To complement its mission and to provide a broader historical context, MAM presents works of art outside of this time frame when appropriate.

<i>MAM Artventure</i>	
The program consists of: (1) institutes for educators, workshops for teachers designed around MAM exhibitions that encourage the application of exhibition themes to school curricula; (2) pre-visits in schools conducted by MAM's professional gallery teachers; and (3) school tours to MAM that build on themes explored in pre-visits. Through MAM Artventure we introduce students to the museum, to art, to the role of the arts in society, and we connect directly with curriculum priorities and educational standards. For MAM Artventure, MAM partners with the MDCPS system, one of the largest and most diverse in the country. The target population served by MAM Artventure is young people from kindergarten to grade 12.	
What We Do <ul style="list-style-type: none"> • 2 teaching training institutes held • 25 pre-visits made • 249 school tours conducted 	How Well We Do It <ul style="list-style-type: none"> • Training institutes led by visiting artists, art historians, and/or university professors • Gallery teachers have extensive training in studio art, art history, and art education
How Much Change <ul style="list-style-type: none"> • 45 teachers trained • 33,750 students impacted by teachers attending training sessions • 6,436 students participating in tours 	Quality of Change <ul style="list-style-type: none"> • 100% of teachers increased their knowledge of art and its application to other subject areas such as language arts, social studies, science, and mathematics • 100% students build skills in visual literacy and self-expression by observing, interpreting, and analyzing the art of our time

Miami Art Museum
MAM Artventure

Program Budget Detail

Budget Categories	Actual	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	28,600	36,000	36,000	7,400
Services and Supplies	16,200	20,500	20,500	4,300
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation		56,500	56,500	11,700
Revenues/Intrafund Transfers	44,800	56,500	56,500	11,700
Net County Cost	-	-	-	-
Budgeted Positions	1	1	1	-
Number of Children/Families Served	40,776	41,495	41,495	719

Park and Recreation

Purpose: Develop, operate, and maintain parks and other recreational areas; provide recreational and cultural programs; and conserve open space and preserve assigned natural areas for present and future generations.

<i>After-School Program</i>	
This program offers holistic recreational, athletic, and cultural development program in a structured and supervised environment. The facilities offer school pick-ups at designated elementary schools, homework assistance and tutoring, active and quiet games, recreational activities (i.e. chess program), seasonal swimming, arts and crafts, specialized activities and classes (i.e. eco adventures/interpretive, naturalist programs), field trips, special events, outings to University of Miami football, baseball, basketball games, and “Arts in the Park Program” introduction to professional arts instruction (i.e. dance, visual arts, music).	
What We Do <ul style="list-style-type: none"> 1,146 children registered and participated in the program 	How Well We Do It <ul style="list-style-type: none"> Retention rate of children from previous year enrollment
How Much Change <ul style="list-style-type: none"> Number of children receiving school homework assistance 	Quality of Change <ul style="list-style-type: none"> Percentage of children displaying an improved attitude towards school homework

Program Budget Detail

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	977,605	938,206	938,206	(39,399)
Services and Supplies	89,550	101,050	101,050	11,500
Other Charges	-	-	-	-
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	1,067,155	1,039,256	1,039,256	(27,899)
Revenues/Intrafund Transfers	325,900	404,800	404,800	78,900
Net County Cost	741,255		634,456	
Budgeted Positions (Part-Time)	70	67	67	(3)
Number of Children Served	1,146	1,200	1,200	54

Park and Recreation

<i>Sports Development Program</i>	
This program offers children a secure and structured environment in which they get coaching, meet for regular practice sessions, and play in tournament games. The Sports Development program operates in selected parks on a rotating schedule offering sports such as: flag football, volleyball, basketball, softball, track and field, soccer, tennis, and fencing.	
What We Do <ul style="list-style-type: none"> 2,352 children registered and participated in the program 	How Well We Do It <ul style="list-style-type: none"> Retention rate of children from previous year enrollment
How Much Change <ul style="list-style-type: none"> Number of children with improved skills and knowledge of sports Number of children participating in extracurricular activities at school and other organized sporting activities 	Quality of Change <ul style="list-style-type: none"> Percentage of children with improved skills and knowledge of sports Percentage of children participating in extracurricular activities at school and other organized sporting activities

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2003-04	Change from FY 2002-03
Salaries and Employee Benefits	714,935	794,397	794,397	79,462
Services and Supplies	51,498	45,900	45,900	(5,598)
Other Charges	-	-	-	-
Fixed Assets - Equipment	-	-	-	-
Other Financing Uses	-	-	-	-
Total Allocation	766,433	840,297	840,297	73,864
Revenues/Intrafund Transfers	-	-	-	-
Net County Cost	766,433		840,297	73,864
Budgeted Positions (Part-Time)	62	68	68	6
Number of Children/Families Served	2,352	2,400	2,400	48

Strategic Business Management

Purpose: Ensures maximization and allocation of resources for Miami-Dade County government and alignment of department operations to achieve results driven by policy and customer needs.

<i>Ryan White Comprehensive AIDS Resources Emergency (CARE) Act-Title I Day Care Services</i>	
Contracted day care services relieve caregivers of HIV+ children on a temporary or regular basis; or temporarily relieve indigent HIV+ individuals with children of their responsibilities for care, allowing them to keep health and social service appointments. Both standard and intensive (for medically involved children) day care services are offered.	
What We Do <ul style="list-style-type: none"> • Number of HIV+ children served • Number of HIV+ caregivers served 	How Well We Do It <ul style="list-style-type: none"> • Percentage of children with less than 5 hospitalization days in a 12-month period • Percentage of caregivers adhering to a medical care regimen
How Much Change <ul style="list-style-type: none"> • Number of children with improved adherence to treatment • Number of caregivers with improved adherence to medical and social service appointments 	Quality of Change <ul style="list-style-type: none"> • Percentage of children with improved adherence to treatment • Percentage of caregivers with improved adherence to medical and social service appointments

Program Budget Detail

Budget Categories	Actual FY 2002-03	Estimated FY 2003-04	Budget	FY 2002-03
Salaries and Employee Benefits	228,377	265,988	265,988	37,611
Services and Supplies	169,257	66,201	66,201	(103,056)
Other Charges	27,864	24,546	24,546	(3,318)
Fixed Assets – Equipment	-	-	-	-
Other Financing Uses	24,502	18,265	18,265	(6,237)
Total Allocation	450,000	375,000	375,000	(75,000)
Revenues/Intrafund Transfers	450,000	375,000	375,000	(75,000)
Net County Cost	-	-	-	
Budgeted Positions	42	39.5	39.5	(2.5)
Number of Children Served	64	70	70	6

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REFERENCES

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