

Department

Human Services

GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Administration - Human Services	\$3,837,863	\$3,910,080	\$3,830,310	(2)%	38	36
Crisis Intervention and Support	\$2,942,310	\$3,667,560	\$3,988,220	9%	47	49
Broward Addiction Recovery	\$9,572,263	\$13,132,930	\$13,461,720	3%	163	164
Community Partnerships	\$34,981,997	\$38,493,020	\$38,657,080	0%	18	18
Elderly & Veterans Services	\$2,820,141	\$3,721,520	\$4,016,090	8%	29	29
Family Success Administration	\$6,859,778	\$7,099,060	\$8,016,680	13%	71	77
Subtotal	\$61,014,352	\$70,024,170	\$71,970,100	3%	366	373

OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Community Partnerships - Homeless Services Fund	\$12,646,413	\$13,693,570	\$14,285,490	4%	7	8
Human Services Grants	\$0	\$50,026,101	\$49,383,700	(1)%	194	194
Community Partnerships - Pay Telephone Trust Fund	\$2,250,912	\$2,384,390	\$2,446,920	3%	—	—
Driver Education Safety Trust	\$675,998	\$712,500	\$622,250	(13)%	—	—
Subtotal	\$15,573,323	\$66,816,561	\$66,738,360	0%	201	202
Grand Total	\$76,587,675	\$136,840,731	\$138,708,460	1%	567	575

Division

Administration - Human Services

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$1,161,973	\$1,083,710	\$1,215,860
Office of Administrative Services	\$1,029,709	\$1,127,810	\$1,103,820
Office of Evaluation and Planning	\$1,646,181	\$1,698,560	\$1,510,630
Total	\$3,837,863	\$3,910,080	\$3,830,310

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Sale Of Surplus Equipment	\$729	\$0	\$0
Total	\$729	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$3,204,793	\$3,386,900	\$3,347,920
Operating Expenses	\$586,502	\$523,180	\$482,390
Capital Outlay	\$13,780	\$0	\$0
Transfers	\$32,788	\$0	\$0
Total	\$3,837,863	\$3,910,080	\$3,830,310
Total Positions	38	38	36

BUDGET VARIANCES

(43,500)	Decrease in operating expenses due to the reallocation of emergency operations funding to the Environmental Protection and Growth Management Department.	
(124,230)	Decrease in personal services due to the transfer of one position to Crisis Intervention and Support (CIS) Administration to establish the new CIS Division.	
(79,090)	Decrease in personal services due to the transfer of a position to Justice Services as part of the re-organization process to facilitate establishment of the new CIS Division.	
(81,650)	Decrease in personal services due to the transfer of one Accounting Supervisor position to the BARC Division to oversee contracts and billing functions.	
89,290	Increase in personal services due to the transfer of one position from Justice Services to support the Department's human resources functions.	
159,410	Normal Increases	
	156,700	Personal Services
	2,710	Operating Expense
(79,770)	TOTAL DECREASE	

Section

Administration

GOAL STATEMENT

To effectively and efficiently provide innovative health and human service programs that assist Broward County's children, elderly and low income individuals and families achieve well-being and enhance their quality of life, as well as generate revenue, maximize resources, ensure accountability and lead the community in sharing human service expertise.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of performance based outcomes achieved in contracted programs	93	95	95
Percent of contracted funding utilized	93	90	90
Percent of outcomes achieved in direct service programs	70	85	85
Customer satisfaction rating	4.80	4.50	4.50

PROGRAM DESCRIPTION:

The Department provides broad systems oversight and service support enhancements to Divisions which manage various health and human service programs. The Administrative office coordinates the activities of the department with County Administration, division directors, and program managers; has overall responsibility for budgetary and personnel matters; internal program reviews; grants development; fiscal support; and provides policy direction for the department. This office has been assigned the lead for overseeing the development and implementation of the County Commission Vision/Goal relating to the social safety net. All services provided under the aegis of the Department are predicated on excellence, community-focused, and built on a culture of responsive leadership.

HIGHLIGHTS:

- ❖ One position is transferred from Justice Services to support the Department's human resources functions.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,161,973	\$1,083,710	\$1,215,860
Total Positions	8	8	9

Section

Office of Administrative Services

GOAL STATEMENT

To provide administrative, financial, human resources and facilities management support to the Human Services divisions, to facilitate the effective and efficient delivery of health and human services to Broward County residents.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	98	70	70

PROGRAM DESCRIPTION:

The Office of Administrative Services (OAS) provides centralized services to support the divisions within the Human Services Department. These services include payroll processing, procurement, accounts receivable, and accounts payable functions. This section is also responsible for reviewing, tracking, and processing State mandated payments which include Medicaid, Medical Arrestee, and Department of Juvenile Justice accounts. Additionally, OAS provides centralized human resources and facilities management support to the divisions under the Human Services Department.

HIGHLIGHTS:

- ❖ One Accounting Supervisor position is transferred to the BARC Division to oversee contracts and billing functions.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,029,709	\$1,127,810	\$1,103,820
Total Positions	15	15	14

Section

Office of Evaluation and Planning

GOAL STATEMENT

To support the Human Services Department through the development, coordination, and maintenance of a continuous quality improvement system through planning, data management, grants development and emergency management functions.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Amount of new grant funding (in millions) awarded for internal and external providers	11	10	10
Number of collaborative funding proposals submitted	10	12	12

PROGRAM DESCRIPTION:

The Office of Evaluation and Planning (OEP) provides interrelated services with a focus on quality and accountability of internal operations. Our goal is to improve human services standards of practice through a system of research, planning, collaborative funding proposal submissions, internal program analysis, centralized quality assurance, emergency management, and records management.

HIGHLIGHTS:

- ❖ In FY19, one Human Services Administrator position is transferred to Justices Services as part of the re-organization process to facilitate establishing the new Crisis Intervention and Support Division.
- ❖ In FY19, one position is transferred to Crisis Intervention and Support Administration as part of the re-organization process establishing the new Crisis Intervention and Support Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,646,181	\$1,698,560	\$1,510,630
Total Positions	15	15	13

Division

Crisis Intervention and Support

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$0	\$0	\$531,340
Justice Services	\$989,919	\$1,336,530	\$1,200,540
Nancy J. Cotterman Center	\$1,952,391	\$2,331,030	\$2,256,340
Total	\$2,942,310	\$3,667,560	\$3,988,220

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
St Gr-Human Services	\$88	\$10,000	\$15,000
St Gr-Public Safety	\$176,819	\$196,000	\$200,000
Refund of Prior Year Expenditure	\$1,159	\$0	\$0
Sale Of Surplus Equipment	\$613	\$0	\$0
Other Fines/Forfeits	\$13,177	\$6,600	\$6,600
Total	\$191,856	\$212,600	\$221,600

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,707,994	\$3,301,290	\$3,681,900
Operating Expenses	\$184,677	\$346,270	\$286,320
Capital Outlay	\$49,639	\$20,000	\$20,000
Total	\$2,942,310	\$3,667,560	\$3,988,220
Total Positions	36	47	49

BUDGET VARIANCES

58,310	Increase in personal services due to a reallocation of funds from operating expenses for a Case Manager position in Justice Services for the Adult Civil Citation program to facilitate compliance with the expanded ordinance.	
124,230	Increase in personal services due to the transfer of one position from the Office of Evaluation and Planning to establish the new Crisis Intervention and Support Division.	
79,090	Increase in personal services due to the transfer of one position from the Office of Evaluation and Planning as part of the re-organization process to facilitate establishment of the new Crisis Intervention and Support Division.	
(89,290)	Decrease in personal services due to the transfer of one position to Human Services Administration to support the Department's human resources functions.	
148,320	Normal Increases/Decreases	
	208,270	Personal Services
	(59,950)	Operating Expense
320,660	TOTAL INCREASE	

Section

Administration

GOAL STATEMENT

To provide administrative, fiscal and operational support and oversight to ensure efficiency, productivity and statutory compliance of direct services offered by the three Sections: Justice Services, the Nancy J. Cotterman Center Crisis/Counseling Section and the Child Protection Team and Medical Services Section.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of Local, State, and Federal contract funding utilized	N/A	N/A	90
External customer satisfaction rating	N/A	N/A	4.50

PROGRAM DESCRIPTION:

The Crisis Intervention and Support Division (CISD) provides administrative oversight and direct service support to three Sections: Justice Services Section, the Nancy J. Cotterman Center Crisis/Counseling Section and the Child Protection Team and Medical Services Section. The Division's Administration provides the following supports and enhancement services: Board agenda preparation, budget/fiscal development and management (including grants), human resources functions, oversight of accreditation, administrative codes, certifications, and compliance with ordinances, program management, contract utilization and outcome performance, quality management, emergency management functions, and ensures that state certification and national accreditation are maintained.

HIGHLIGHTS:

- ❖ In FY19, two positions are transferred from Justice Services as part of a re-organization process establishing the new Crisis Intervention and Support Division.
- ❖ In FY19, one position is transferred from the Office of Evaluation and Planning as part of the re-organization process establishing the new Crisis Intervention and Support Division.
- ❖ In FY19, three positions are transferred from the Nancy J. Cotterman Center as part of a re-organization process establishing the new Crisis Intervention and Support Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$0	\$0	\$531,340
Total Positions	—	—	6

Section

Justice Services

GOAL STATEMENT

To provide equity and strength-based services that improve client outcomes and opportunities by managing processes and promoting systemic change to divert individuals away from the justice system.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of youth committing a misdemeanor offense and referred to the program (Juvenile Civil Citation)	891	915	885
Percentage of youth enrolled who successfully complete the program (Juvenile Civil Citation)	89	87	87
Number of youth enrolled who successfully complete the program (Juvenile Civil Citation)	699	640	640
Percentage of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	99	89	90
Number of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	730	640	630
Percentage of youth issued a civil citation and who are eligible for the program (Juvenile Civil Citation)	98	70	80
Number of youth enrolled to the program who would otherwise be detained (Juvenile Predisposition Services)	96	125	85
Percentage of youth enrolled who successfully complete the program (Juvenile Predisposition Services)	95	70	85
Average number of days enrolled youth spent in secure detention (Juvenile Predisposition Services)	4	5	5

PROGRAM DESCRIPTION:

The Office of Justice Services works collaboratively with community stakeholders to establish innovative services that reduce the overreliance on expensive and ineffective institutionalization of youth and adult offenders, and establish a seamless network of service linkages, communications, and partnerships for systemic change. The Office of Justice Services oversees the administration of the following programs:

The Juvenile Civil Citation Program (JCCP) is the coordinating entity for the implementation of Florida Statute §985.12, which establishes a juvenile civil citation process for the purpose of providing an efficient and innovative alternative to custody for children who commit non-serious delinquent acts and to ensure swift and appropriate consequences. As Broward County's Coordinating Entity, JCCP engages in community outreach and provides training and technical assistance to local law enforcement agencies and community-based organizations. JCCP also facilitates a seamless intake process in collaboration with assessors at the Juvenile Assessment Center, monitors service provision from multiple collaborative partners, and manages the data flow for all civil citations issued and services provided in the community.

The Juvenile Predisposition Services (JPS) serves youth who have been arrested in Broward County by providing a community-based alternative in an effort to reduce the community’s over-reliance on expensive and ineffective institutionalization. Staff works collaboratively with Department of Juvenile Justice (DJJ) and other community partners and parents to keep the high risk youth safely home by building on individual strengths, community resources, and family engagement. JPS involves coordinating and collaborating with a broad array of services including case coordination, court advocacy, linkage to therapeutic services, when indicated, positive youth development activities and education, and mentoring to effectively supervise and support youth at home and in their community.

The Adult Civil Citation Program (ACCP) is responsible for coordinating the civil citation process for adults who commit a non-serious misdemeanor offense, as authorized by Broward County Code of Ordinance, Section 21-6. Adult Civil Citation’s role is to ensure program coordination, performance, reporting and data integrity and to facilitate continuity and uniformity in how citations are issued and process by law enforcement through the County. ACCP provides technical assistance to local law enforcement agencies and community-based organizations, engage in community outreach, and manages the data system for all civil citations issued, including the services provided under the Broward County Code of Ordinances, Section 21-6.

HIGHLIGHTS:

- ❖ In FY19, two positions are transferred to Crisis Support and Intervention Administration as part of a re-organization process setting up the new Crisis Intervention and Support Division.
- ❖ One position is transferred to Human Services Administration to support the Department’s human resources functions.
- ❖ In FY19, one Human Services Administrator position is transferred from the Office of Evaluation and Planning as part of the re-organization process to facilitate establishing the new Crisis Intervention and Support Division.
- ❖ During FY18, the Adult Civil Citation program was amended and expanded to include a broader range of misdemeanors.
- ❖ In FY19, one Case Manager is added to the Adult Civil Citation program to facilitate compliance with expanded ordinance.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$989,919	\$1,336,530	\$1,200,540
Total Positions	12	16	15

Section

Nancy J. Cotterman Center

GOAL STATEMENT

To reduce further trauma to victims of assault/abuse and their families through specialized forensic medical examination and assessment, crisis intervention, and forensically sensitive therapy to ameliorate functional impairment, and to conduct outreach to non-reporting victims through community awareness activities.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Episodes of victims services provided to consumers	23,717	22,000	22,000
Number of crisis intervention units of service provided	19,263	24,000	24,000
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	96	90	90
External customer satisfaction rating	4.81	4.50	4.50
Percentage of clients successfully completing treatment	99	95	95
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	747	2,000	2,000
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	75	85	85

PROGRAM DESCRIPTION:

The Nancy J. Cotterman Center (NJCC) provides public safety services in cases of sexual assault and/or child abuse through effective investigation and interventions implemented by professionals specializing in the field of crime victimization. To meet this mission, NJCC provides comprehensive investigative and intervention services to all victims of sexual assault and/or child abuse crimes. Investigative services include gathering of evidence using forensic techniques such as medical and psychological evaluations, and forensic interviews. Expert court testimony is also provided. Intervention services include crisis counseling, forensically sensitive therapy, supervised and therapeutic visitation, safe exchange, and information and referral.

HIGHLIGHTS:

- ❖ In FY19, three positions were transferred to Crisis Support and Intervention Administration as part of a re-organization process establishing the new Crisis Intervention and Support Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,952,391	\$2,331,030	\$2,256,340
Total Positions	24	31	28

Division

Broward Addiction Recovery

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Admissions	\$897,597	\$886,890	\$937,560
Broward Addiction Recovery Administration	\$1,647,992	\$1,772,770	\$1,875,470
Detoxification Services	\$3,071,682	\$6,017,640	\$6,171,000
Outpatient Services	\$1,370,553	\$1,513,830	\$1,606,130
Residential Services	\$2,584,439	\$2,941,800	\$2,871,560
Total	\$9,572,263	\$13,132,930	\$13,461,720

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Commissions And Fees	\$40,344	\$369,000	\$369,000
Miscellaneous Service Revenues	\$980	\$1,500	\$1,500
Revenue From Operations	\$14,417	\$50,000	\$50,000
Sale Of Surplus Equipment	\$1,015	\$0	\$0
Total	\$56,756	\$420,500	\$420,500

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$7,792,430	\$11,219,520	\$11,543,500
Operating Expenses	\$1,776,421	\$1,913,410	\$1,918,220
Capital Outlay	\$3,412	\$0	\$0
Total	\$9,572,263	\$13,132,930	\$13,461,720
Total Positions	111	163	164

BUDGET VARIANCES

81,650	Increase in personal services due to transfer of one Accounting Supervisor position from Human Services Administration to oversee BARC contracts and billing functions.
247,140	Normal Increases
242,330	Personal Services
4,810	Operating Expense
328,790	TOTAL INCREASE

Section

Admissions

GOAL STATEMENT

To serve as the interface between Broward Addiction Recovery Center (BARC) and the residents of Broward County who present for an evaluation of their substance use treatment and referral needs, and to coordinate and reduce wait times for transitions between Levels of Care within the agency.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of assessments conducted at Admissions	1,816	1,800	3,000
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	59	60	60
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	77	65	70
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	52	70	70

PROGRAM DESCRIPTION:

The Admissions Unit is the entry point for clients requesting substance abuse services at all levels of care, other than detoxification, within the Broward Addiction Recovery Center continuum of care. The Admissions section provides initial screenings, in-depth assessments, and individualized treatment recommendations to clients in need of substance abuse treatment services. This is accomplished through intake case workers and licensed clinicians who identify and address clients' specific needs, recommend treatment options, and determine appropriate levels of care. In addition, the admissions unit has a criminal justice team that provides consultation to the public, acts as a liaison for those clients who are court ordered to treatment, and provides assessments to individuals who are incarcerated on drugs.

HIGHLIGHTS:

- ❖ The increase in FY19 projected number of assessments conducted at admissions is due to a change in the admissions process at the new BARC Detox facility.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$897,597	\$886,890	\$937,560
Total Positions	13	13	13

Section

Broward Addiction Recovery Administration

GOAL STATEMENT

To continuously improve the agency by using best practice quality assurance and performance improvement management strategies that result in cost effective treatment for Broward Addiction Recovery Center (BARC) clients, high satisfaction rates in clients, low client relapse rates, superior execution of contractual obligations, optimal relationships with community partners and stakeholders and the highest possible revenue collection rate for all services provided.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Total number of consumers screened	3,324	3,000	3,000
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	1,511	1,500	1,500
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	80	70	75
Percent of successful completions from any treatment Level of Care	77	60	65
External customer satisfaction rating	4.50	4.50	4.50
Percent of all contract funding utilized	100	100	100

PROGRAM DESCRIPTION:

Administration supports direct treatment services through management and oversight of the Division's clinical, medical, and support services and assures quality through best practices and compliance with Joint Commission accreditation standards. Administration manages the operational, budget and fiscal services of each division section, assures compliance with County policy, and manages quality improvement and performance measures.

HIGHLIGHTS:

- ❖ Additional revenues are budgeted to offset the cost for the Division's billing unit which was setup to increase reimbursements from Medicaid and other health insurance plans.
- ❖ One Accounting Supervisor position is transferred from the Office of Administrative Services to oversee contracts and billing functions.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,647,992	\$1,772,770	\$1,875,470
Total Positions	21	21	22

Section

Detoxification Services

GOAL STATEMENT

To serve as the interface between Broward Addiction Recovery Center (BARC) and the residents of Broward County who present for an evaluation of their detoxification needs, and to provide for those who need safe and medically managed detoxification services, while evaluating patients' treatment and referral needs for substance use treatment and/or community services.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of enrollments in the Detoxification program	1,791	1,960	2,210
Percent of Detoxification beds utilized	95	90	90
Percent of consumers who successfully complete Detoxification	77	70	75
Percent of consumers who complete Detoxification and who are referred and enroll in treatment within the agency	86	75	75

PROGRAM DESCRIPTION:

The Medical Detoxification Unit is a 50 bed unit, staffed by licensed medical and clinical professionals operating 24 hours/day, 7 days/week. The triage unit provides initial screening and nursing assessment for individuals seeking detoxification. Medical detoxification provides a safe environment for clients at risk of life threatening complications of withdrawal from alcohol and drugs.

HIGHLIGHTS:

- ❖ One position is transferred from Residential Services.
- ❖ In FY18, BARC Detox transitioned into a new facility with a 50 bed capacity.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$3,071,682	\$6,017,640	\$6,171,000
Total Positions	30	76	77

Section

Outpatient Services

GOAL STATEMENT

To provide best practice substance use treatment to clients with addiction and co-occurring disorders whose recovery efforts allow for treatment in an uncontrolled environment to reduce or eliminate client relapse rates.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of enrollments in any level of Outpatient Treatment Services	1,502	1,750	1,300
Percent of consumers who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	66	50	50
Percent of consumers who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	69	50	50

PROGRAM DESCRIPTION:

Outpatient services are offered in various locations throughout the County and provide varying levels of treatment. These include Intensive Outpatient, Outpatient, and Aftercare. The length of treatment is determined on an individual basis by the client and therapist. Treatment services include individual therapy, group therapy, treatment planning, and referrals to community resources. Specialized services are offered through a MAP program (Mature Adult Program), designed for consumers over the age of fifty five. Outpatient services are also offered in conjunction with the MAT (Medication Assisted Treatment) program.

HIGHLIGHTS:

- ❖ In FY18, Outpatient Services eliminated the Non-Residential Day Treatment level of care. Clients are now directed towards the Intensive Outpatient Treatment level of care which utilizes a longer program length to reduce turnover and decreases the projected number of enrollments.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,370,553	\$1,513,830	\$1,606,130
Total Positions	20	19	19

Section

Residential Services

GOAL STATEMENT

To provide best practice substance use treatment to clients with addiction and co-occurring disorders whose recovery efforts require treatment in a controlled environment to reduce or eliminate client relapse rates, and include the goal of minimizing teratogen exposure to pregnant women's unborn children until birth.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of enrollments in Residential Treatment Services	1,091	1,000	600
Percent of Residential beds utilized	89	90	90
Percent of consumers who successfully complete Residential Treatment	73	65	65

PROGRAM DESCRIPTION:

The Residential Program provides treatment services in a 24/7, 92 bed facility in Coral Springs. The facility is staffed by licensed professionals and para-professionals and is designed to provide a supportive therapeutic environment for residential substance abuse treatment through a broad range of therapeutic and rehabilitation services for adult men and women. Treatment services include individual counseling, group counseling, substance abuse therapy, and a variety of psych-educational services. Specialized services include services for older adults, criminal justice clients, and a perinatal addiction program for women with children less than seven years of age management.

HIGHLIGHTS:

- ❖ In FY18, the Residential Treatment Services program doubled the length of stay from 30 to 60 days, which resulted in a decrease in the projected number of enrollments for FY19.
- ❖ One position is transferred to Detoxification Services.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,584,439	\$2,941,800	\$2,871,560
Total Positions	27	34	33

Division

Community Partnerships

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration - Community Partnerships	\$706,022	\$667,000	\$731,390
Children's Services	\$13,618,556	\$15,624,540	\$15,696,220
Health Care Services	\$20,587,633	\$22,201,480	\$22,229,470
Homeless Services	\$69,786	\$0	\$0
Total	\$34,981,997	\$38,493,020	\$38,657,080

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Miscellaneous Receipts	\$58	\$0	\$0
Refund of Prior Year Expenditure	\$4,434	\$0	\$0
Sale Of Surplus Equipment	\$716	\$0	\$0
Total	\$5,208	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,515,988	\$1,606,080	\$1,724,490
Operating Expenses	\$33,301,601	\$36,886,940	\$36,932,590
Capital Outlay	\$8,407	\$0	\$0
Transfers	\$156,001	\$0	\$0
Total	\$34,981,997	\$38,493,020	\$38,657,080
Total Positions	17	18	18

BUDGET VARIANCES

45,000	Increase in operating expenses for program funding to build parenting skills and strengthen family relationships to prevent abuse and neglectful behavior.
119,060	Normal Increases
	118,410 Personal Services
	650 Operating Expense
164,060	TOTAL INCREASE

Section

Administration - Community Partnerships

GOAL STATEMENT

To work collaboratively with community partners including funders, non-profit and for profit providers, faith-based organizations, governmental entities, advocates and consumers in assuring that community-based human services are cost effective, coordinated and performance-based in meeting the needs of the residents of Broward County.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Average number of contracts administered and monitored per contract manager	9	13	13
Percentage of performance based outcomes achieved in contracted programs	94	95	95
External customer satisfaction rating	4.25	4.40	4.40
Funding leveraged by County funds (\$ millions)	12.6	11.0	11.0
Number of clients served through County contracts	77,901	94,000	94,000
Average number of calendar days to process contracted services invoices and send to Accounting	13.9	12.0	12.0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$706,022	\$667,000	\$731,390
Total Positions	6	6	6

Section

Children's Services

GOAL STATEMENT

To improve the quality of life and empower Broward's families with children by effectively and efficiently developing and supporting systems of care in collaboration with other community stakeholders.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage improvement in social and emotional functioning	93	90	90
Percentage reduction/elimination of use of drugs and alcohol	88	85	85
External customer satisfaction rating	4.75	4.40	4.40
Percent of clients who remain in the community post discharge and are not hospitalized or placed in a residential treatment or Department of Juvenile Justice facility	97	90	90
Percentage of client's families that experience decreased family stress	N/A	85	85

HIGHLIGHTS

	FY18 Budget	FY19 Budget
Children's Services Non-Profit Allocations		
Behavioral Health	\$7,724,550	\$7,724,550
Special Health Care Needs	\$4,101,555	\$4,101,555
Independent Living	\$685,000	\$685,000
Subsidized Childcare	\$2,442,795	\$2,487,795
Total	\$14,953,900	\$14,998,900

PROGRAM DESCRIPTION:

The Children's Services Administration Section improves the lives of children and their families by providing leadership in community planning efforts, by coordinating service delivery across multiple funding systems and by funding not-for-profit and for-profit social service agencies and government entities to provide high quality services that meet the identified needs of children and families.

HIGHLIGHTS

	FY17 Actual	FY18 Budget	FY19 Budget
Contract Management	\$470,115	\$670,640	\$697,320
Transfers	\$86,215	\$0	\$0
Positions	6	7	7
Non-Profit Allocations	\$13,062,226	\$14,953,900	\$14,998,900
Total	\$13,618,556	\$15,624,540	\$15,696,220

Section

Health Care Services

GOAL STATEMENT

To provide effective administration and management of contracted health care services in Broward County for indigent residents in need of health care, mental health, and HIV/AIDS services ensuring quality services, promoting integration and following best practices.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of eligible children receiving appropriate immunizations	99	97	97
Percent of patients reporting satisfaction with primary care services	97	95	95
Percent of clinic patients seen and discharged within the time outlined in the contractual agreement	95	85	85
Number of medical encounters provided to patients for primary care	200,772	199,850	199,850
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 90 days)	N/A	95	95

PROGRAM DESCRIPTION:

The Health Care Services Administration is responsible for professional, fiscal, and contract oversight pertaining to County-funded delivery of health care services. Contracted services include primary care services for indigent clients, mental health services inclusive of crisis stabilization, mobile crisis and community mental health services, and other related health care services. The Health Care Services Administration also administers mandated health care payments including the Health Care Responsibility Act and managing the arrestee billing agreements. This section of the Community Partnerships Division provides administrative oversight to the Ryan White Part A grant. This federal grant funds services for Broward County clients with HIV/AIDS.

HIGHLIGHTS:

- ❖ In FY19, contractual obligation for time in which patients are seen and discharged decreased from 150 minutes to 120 minutes.

HIGHLIGHTS

	FY17 Actual	FY18 Budget	FY19 Budget
Contract Management	\$450,971	\$472,990	\$500,980
Positions	5	5	5
Health Services	\$16,088,388	\$16,967,080	\$16,967,080
Mental Health Services	\$1,265,05	\$2,064,310	\$2,064,310
Community Mental Health Match	\$2,783,209	\$2,697,100	\$2,697,100
Total	\$20,587,633	\$22,201,480	\$22,229,470

Division

Community Partnerships - Homeless Services Fund

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Homeless Services	\$12,646,413	\$13,693,570	\$14,285,490
Total	\$12,646,413	\$13,693,570	\$14,285,490

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
TF 0010 General Fund	\$12,646,164	\$13,693,570	\$14,285,490
Total	\$12,646,164	\$13,693,570	\$14,285,490

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$530,199	\$582,590	\$677,390
Operating Expenses	\$12,112,764	\$13,110,980	\$13,608,100
Capital Outlay	\$3,450	\$0	\$0
Total	\$12,646,413	\$13,693,570	\$14,285,490
Total Positions	7	7	8

BUDGET VARIANCES

42,830	Normal Increases
	42,020 Personal Services
	810 Operating Expense
BUDGET SUPPLEMENTS	
549,090	Increase in personal services (\$52,780) for one Accounting Specialist Position and operating expenses (\$496,310) for the Homeless Supportive Housing Two-Year Pilot Project.
591,920	TOTAL INCREASE

Section

Homeless Services

GOAL STATEMENT

To help build and maintain an optimal "continuum of care" of homeless services, promote solutions to homelessness, coordinate funding for key services, and assist homeless persons to move to self-sufficiency and permanent housing.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of unsheltered homeless	39	31	31
Percentage of Homeless Assistance Center Dorms utilized: for Families	92	95	95
Percentage of Homeless Assistance Center Beds utilized: for Individuals	92	95	95
Percentage of clients that move from emergency shelters to permanent housing	35	25	25
Percentage of Clients that move from Transitional to Permanent Housing	70	80	80

PROGRAM DESCRIPTION:

The Homeless Services Section is the focal point for planning and coordination of services for homeless persons and serves as the staff to the Homeless Initiative Partnership Advisory Board. Staff administers programming and services, funded by the County, State, and Federal governments to maintain a countywide Continuum of Care. This Continuum consists of prevention, outreach, emergency shelter, transitional housing, and permanent and affordable housing. Support services include, but are not limited to: case management, mental health, health and substance abuse services, life skills training, employment training, and housing placement. The goal of all homeless programs/services is independent living and self-sufficiency for the homeless.

County funds provide major support for three regional full-service Homeless Assistance Centers (HACs) which serve as a front door to the Continuum providing immediate shelter to homeless families and individuals. The HACs provide emergency services including food, shelter, on-site health services, case management, adult education, employment training and placement, transportation, clothing and other necessary interventions to stabilize homeless individuals and families. Homeless clients may stay up to an average of 60 days in the emergency setting, preparing for longer-term options such as transitional programs or permanent housing solutions. The HACs are strategically located regionally, where most homeless people are in Hollywood, Fort Lauderdale, and Pompano Beach.

Specialized programming is supported by a combination of funds to provide a Homeless Helpline, mobile outreach, transitional housing, permanent supportive housing, community/faith-based shelter, medical respite shelter, day shelter, mental health Safe Haven and Court Shelter, legal aid, and crisis shelter for victims of domestic violence.

The countywide Continuum of Care is made possible through the collaboration of community service providers, business leaders and government officials. The HIP Advisory Board provides a focus for much of the collaborative planning for the community-wide continuum in addition to the Homeless Provider & Stakeholder's Council (HPCS) and participation in state and national coalitions. Pursuant to Federal Regulations, the Homeless Initiative Program (HIP) Advisory Board is required to establish priorities for Emergency Solutions Grant (ESG) funding.

HIGHLIGHTS:

- ❖ In FY19, an Accounting Specialist position is added to review, approve, and process monthly housing invoices, create and maintain tracking of clients, and process all housing related expenses for the new Homeless Supportive Housing Two-Year Pilot Project.

HIGHLIGHTS

	FY17 Actual	FY18 Budget	FY19 Budget
Contract Management	\$508,775	\$675,900	\$771,510
Positions	7	7	8
Continuum of Care Contracts	\$12,137,639	\$13,017,670	\$13,513,980
Total	\$12,646,413	\$13,693,570	\$14,285,490

Division

Human Services Grants

SECTION SUMMARY

	FY18 Revised	FY19 Budget
Broward Addiction Recovery Center Contracts & Grants (BARC)	\$5,147,035	\$4,892,856
Crisis Intervention and Support Grants (CIS)	\$2,476,875	\$2,526,875
Community Partnerships Division Grants (CPD)	\$28,091,078	\$27,386,817
Elderly and Veterans Services Contracts & Grants (EVSD)	\$8,662,582	\$8,841,152
Family Success Administration Grants (FSA)	\$5,648,531	\$5,736,000
Total	\$50,026,101	\$49,383,700

REVENUES

	FY18 Revised	FY19 Budget
Federal Grants & Contracts	\$34,887,213	\$33,955,449
State Grants & Contracts	\$11,927,328	\$11,580,649
County Cash Match (General Fund)	\$1,297,914	\$1,296,973
Cash Match (agency)	\$457,094	\$500,000
County In-kind Match	\$480,671	\$1,114,655
Program Income	\$160,000	\$180,000
Other Revenues	\$815,881	\$755,974
Total	\$50,026,101	\$49,383,700

APPROPRIATIONS

	FY19 Positions	FY18 Revised	FY19 Budget
(BARC) Substance Abuse Detoxification and Treatment Services (BBHC)	54	\$4,503,660	\$4,249,481
(BARC) Florida Alcohol and Drug Abuse Association (FADAA) - OSCA	0	\$75,000	\$75,000
(BARC) Florida Alcohol and Drug Abuse Association (FADAA) - DCF	0	\$150,000	\$150,000
(BARC) Coordinated Family Services - Assessment and Outpatient Treatment (Kids in Distress)	1	\$76,875	\$76,875
(BARC) Ryan White Part B - Substance Abuse Detoxification and Treatment Services	0	\$166,500	\$166,500
(BARC) Residential Substance Abuse Treatment Services - Broward Sheriff's Office	0	\$175,000	\$175,000
(CIS) Juvenile Civil Citation Assessment Services	4	\$278,663	\$278,663

APPROPRIATIONS

	FY19 Positions	FY18 Revised	FY19 Budget
(CIS) State of Florida Department of Health (DOH) Children's Medical Services - Child Protection Team (CPX10)	16	\$1,307,597	\$1,307,597
(CIS) Florida Network of Children's Advocacy Centers (FNCAC), License Plate	0	\$13,421	\$13,421
(CIS) Florida Council Against Sexual Violence (FCASV) General Revenue	1	\$125,074	\$125,074
(CIS) Florida Network of Children's Advocacy Centers (FNCAC) Grant-In-Aid	3	\$322,789	\$322,789
(CIS) Florida Network of Children's Advocacy Center (FNCAC), Trust Fund	0	\$9,675	\$9,675
(CIS) Office of the State Courts Administrator (OSCA)	3	\$200,000	\$250,000
(CIS) Juvenile Arrest Diversion Program	2	\$126,000	\$126,000
(CIS) Florida Council Against Sexual Violence (FCASV) Rape Crisis Program (RCP)	1	\$68,641	\$68,641
(CIS) Florida Council Against Sexual Violence (FCASV), Office of the Attorney General (OAG)	0	\$25,015	\$25,015
(CPD) Revenue from operations supported Admin	2	\$143,330	\$143,423
(CPD) Edward Byrne Memorial Justice Assistance Grant (JAG)	1	\$492,353	\$54,285
(CPD) Homeless Continuum of Care	14	\$9,353,676	\$8,525,886
(CPD) One Community Partnership 2 (SAMHSA)	1	\$1,408,496	\$2,030,000
(CPD) HIV Emergency Relief Project (Ryan White Part A)	13	\$16,089,080	\$16,089,080
(CPD) Peer Counselor Certification Initiative	0	\$60,000	\$0
(CPD) Local Homeless Coalition	1	\$107,143	\$107,143
(CPD) Challenge Grant	0	\$205,500	\$205,500
(CPD) TANF - Temporary Assistance for Needy Families	0	\$31,500	\$31,500
(CPD) Emergency Solutions	0	\$200,000	\$200,000
(EVSD) Adult Mental Health and Adult Substance Abuse (Broward Behavioral Health)	9	\$531,346	\$459,959
(EVSD) VA Veteran-Directed Home and Community Based Services Program	1	\$108,000	\$110,000
(EVSD) Non-DOEA Program Local Match Grant	0	\$360,676	\$360,676
(EVSD) Home Care for the Elderly	0	\$185,375	\$185,375
(EVSD) Community Care for the Elderly	34	\$6,618,004	\$6,865,961

APPROPRIATIONS

	FY19 Positions	FY18 Revised	FY19 Budget
(EVSD) Alzheimer's Disease Initiative	4	\$859,181	\$859,181
(FSA) Community Services Block Grant	14	\$1,383,192	\$1,426,000
(FSA) Low Income Home Energy Assistance Program	15	\$4,163,964	\$4,200,000
(FSA) Emergency Food and Shelter Program	0	\$101,375	\$110,000
Total		\$50,026,101	\$49,383,700
Positions	194	194	194

BUDGET VARIANCES

(642,401)	Net change in budgeted revenues and appropriations in FY19 compared to the FY18 revised budget, primarily due to funding allocations for the Edward Byrne grant which is currently on hold by the Department of Justice and a decrease in the Homeless Continuum of Care funding.
(642,401)	TOTAL DECREASE

Division

Community Partnerships - Pay Telephone Trust Fund

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Pay Telephone Commission	\$2,250,912	\$2,384,390	\$2,446,920
Total	\$2,250,912	\$2,384,390	\$2,446,920

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
T-Nex - Pay Telephone	\$1,345,290	\$1,300,000	\$1,300,000
TF 0010 General Fund	\$1,168,200	\$1,149,390	\$1,211,920
Less 5%	\$0	(\$65,000)	(\$65,000)
Fund Balance Forward	\$26,000	\$0	\$0
Interest Earnings	\$573	\$0	\$0
Total	\$2,540,063	\$2,384,390	\$2,446,920

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Aids To Government Agencies	\$5,854	\$21,980	\$21,980
Boys/Girls Club	\$2,025,622	\$2,085,030	\$2,147,560
Fire Setter Program	\$56,637	\$106,230	\$106,230
Youth Programs (BSO)	\$162,799	\$171,150	\$171,150
Total	\$2,250,912	\$2,384,390	\$2,446,920

BUDGET VARIANCES

62,530	Increase in payments to Boys and Girls Club for staff salary increases and operational costs to operate the 3 clubs that are covered under the agreement with the County.
62,530	TOTAL INCREASE

Section

Pay Telephone Commission

PROGRAM DESCRIPTION:

Ordinance #98-428 provides that funds within the Broward County Pay Telephone Commissions Trust Fund be appropriated for the Boys and Girls Club of Broward County, Inc., Broward Sheriff's Office (BSO) Youth Programs and BSO Victims/Witness Relief Programs. Revenues are generated via commissions paid by telephone companies derived from the use of pay phones in County correctional facilities.

HIGHLIGHTS:

- ❖ In FY17, the Broward County Sheriff's Office entered into a 5 year agreement with a vendor to be compensated for \$108,335 a month for the term of the agreement from pay phones in County Correctional Facilities.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,250,912	\$2,384,390	\$2,446,920

Division

Driver Education Safety Trust

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Driver Education Safety Trust	\$675,998	\$712,500	\$622,250
Total	\$675,998	\$712,500	\$622,250

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Driver Ed Fee-Moving Violation	\$666,855	\$750,000	\$655,000
Less 5%	\$0	(\$37,500)	(\$32,750)
Fund Balance Forward	\$2,000	\$0	\$0
Interest Earnings	\$3,215	\$0	\$0
Total	\$672,070	\$712,500	\$622,250

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Expenses	\$675,998	\$712,500	\$622,250
Total	\$675,998	\$712,500	\$622,250

BUDGET VARIANCES

(90,250)	Decrease in payments to the School Board due to decreasing revenues received from traffic violations.
(90,250)	TOTAL DECREASE

Section

Driver Education Safety Trust

PROGRAM DESCRIPTION:

Section 10-31 of the County Code of Ordinances provides funding as authorized by Florida Statute 318.1215 – the Dori Slosberg Driver Education Safety Act. The funds are used to fund traffic education programs in Broward County public schools. Per Florida Statutes, revenues are collected by the Clerk of Courts for traffic violations and sent to the County for administration.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$675,998	\$712,500	\$622,250

Division

Elderly & Veterans Services

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Behavioral Health Administration	\$276,622	\$344,770	\$366,890
Elderly Programs	\$1,306,659	\$2,192,030	\$2,378,900
Elderly and Veterans Administration	\$650,378	\$620,530	\$644,410
Veterans Services	\$586,482	\$564,190	\$625,890
Total	\$2,820,141	\$3,721,520	\$4,016,090

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Revenue From Operations	\$0	\$60,000	\$60,000
Sale Of Surplus Equipment	\$3,202	\$0	\$0
Total	\$3,202	\$60,000	\$60,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,811,866	\$2,058,540	\$2,192,300
Operating Expenses	\$1,007,653	\$1,662,980	\$1,823,790
Capital Outlay	\$622	\$0	\$0
Total	\$2,820,141	\$3,721,520	\$4,016,090
Total Positions	24	29	29

BUDGET VARIANCES

132,570	Normal Increases/Decreases
133,760	Personal Services
(1,190)	Operating Expense
BUDGET SUPPLEMENTS	
162,000	Increase in operating expenses for the Elderly Housing First Program to reduce client waiting lists.
294,570	TOTAL INCREASE

Section

Behavioral Health Administration

GOAL STATEMENT

To provide administrative and management oversight to the behavioral health components of Elderly and Veteran's services, in order to deliver comprehensive service planning to older adults (55+) with diagnosed mental health disorders, who are at risk of requiring more intensive and restrictive institutional placements.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of consumer satisfaction surveys completed and submitted timely	N/A	N/A	100.00

PROGRAM DESCRIPTION:

The effective management of this program will result in the provision of comprehensive behavioral health services to older adults with a mental disorder diagnosed under the Diagnostic and Statistical manual and/or the International Classification of Disease codes who have been committed to a psychiatric facility or institution and who are at risk for re-institutionalization. A number of these older adults have co-occurring substance abuse disorders, many of whom have been incarcerated or committed to mental health facilities. Elderly & Veteran Services Division (EVSD) is the sole provider and the treatment conduit of last resort for these individuals. Funds in this category will be used to manage the assessment and delivery of community based services designed to direct consumers away from inappropriate and premature institutional placement, allowing them to achieve independence, stability, self-sufficiency, and responsible community living that benefits not only the consumer but the community at large.

HIGHLIGHTS:

- ❖ Performance measures were updated to reflect new Department of Children and Families (DCF) requirements of 100% compliance with timely completion of surveys and no longer require the targeted service goal information previously reported.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$276,622	\$344,770	\$366,890
Total Positions	3	3	3

Section

Elderly Programs

GOAL STATEMENT

To provide case management and community support services that assist frail, functionally impaired elders in maintaining their independence in the community and prevent or delay their institutionalization.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	100	98	98
Number of customer relation unit calls for service	45,155	50,000	50,000
External customer satisfaction rating	4.07	4.50	4.50
Number of consumers served	660	450	568
Average monthly service plan cost per consumer served	230	230	250

PROGRAM DESCRIPTION:

This quality of life program supports a range of community-based initiatives designed to allow seniors to remain in their home communities, aging with dignity and with access to the services necessary to continue “aging in place.” From walk-ins, staff referrals and telephone requests, this component is the central point of contact for all Elderly & Veterans Services Division programs and services as well as the primary source for appropriate information and referrals to other strategic partners. Calls for service are routed through this program. Support includes consumer-directed care, which allows eligible seniors to determine the best care necessary for them to remain in their homes; a housing program that provides rental assistance and linkages for seniors at risk for homelessness; and emergency rental and utility payment assistance.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,306,659	\$2,192,030	\$2,378,900
Total Positions	7	12	12

Section

Elderly and Veterans Administration

GOAL STATEMENT

To continually expand and enhance the Elderly and Veterans Services Division's (EVSD) capacity to provide effectively managed and specialized social services to Broward County seniors, their caregivers and families, as well as similar services for Veterans, their dependents and dependent survivors that result in the attainment and/or maintenance of self-sufficiency.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of case manager time engaged in direct service provision	69	70	70
Percent of grant performance based outcomes achieved	86.0	80.0	80.0
Dollar value of co-payments received	251,861	185,000	250,000
Total amount of in-service training hours provided to staff	1,449	1,800	1,800
Number of community outreach events	106	60	60

PROGRAM DESCRIPTION:

This component ensures that EVSD's programs and services are well coordinated, appropriate, accessible, and responsive to the needs of seniors, vulnerable older adults, and veterans. Through their continual outreach, EVSD attempts to ensure the availability of services throughout the County and targeted to consumers in need of services. To ensure continuity of care, strategic partnerships are established and maintained. Maintaining strategic partnerships results in EVSD's capacity to deliver targeted services through its program of assessment, case management, and placement into the most appropriate, highest quality, and least restrictive community based programming available, designed to improve the quality of life for persons served. Representative services include home, personal and respite care, chore assistance, nursing support, nutrition services (including home delivered meals), health, disability and pension benefits for veterans as well as support services for frail, physically and/or cognitively challenged veterans, older adults and seniors. Other services include behavioral health and substance abuse prevention and treatment services, outreach, screening, after-care, crisis, and peer counseling and support.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$650,378	\$620,530	\$644,410
Total Positions	6	6	6

Section

Veterans Services

GOAL STATEMENT

To provide specialized social services targeted to veterans, their dependents and dependent survivors which result in the attainment and/or maintenance of self-sufficiency.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,655	1,500	1,500
Percentage of claims or appeals filed within one office contact with veterans or dependent	100	95	95
External consumer satisfaction rating	4.94	4.50	4.50
Dollar value of approved claims filed with the assistance of the Veterans Services Section	12,004,973	11,400,000	11,600,000
Percentage of consumers who augment their income through participation in benefit acquisition programs	42	40	40

PROGRAM DESCRIPTION:

This quality of life program provides veterans and their dependents with comprehensive social services including information and referral, case management, and assistance in preparing and filing the necessary forms to pursue benefit entitlements. Benefit applications are monitored through the federal claims process until benefits are awarded or until an appropriate response is received by the Veteran.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$586,482	\$564,190	\$625,890
Total Positions	8	8	8

Division

Family Success Administration

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Family Success Administration	\$956,991	\$919,320	\$934,220
Family Success Centers	\$5,902,787	\$6,179,740	\$7,082,460
Total	\$6,859,778	\$7,099,060	\$8,016,680

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Sale Of Surplus Equipment	\$5,543	\$0	\$0
TF 5010 Motor Pool	\$8,000	\$0	\$0
Total	\$13,543	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$4,559,536	\$4,952,680	\$5,463,390
Operating Expenses	\$2,208,878	\$2,146,380	\$2,553,290
Capital Outlay	\$81,760	\$0	\$0
Transfers	\$9,604	\$0	\$0
Total	\$6,859,778	\$7,099,060	\$8,016,680
Total Positions	67	71	77

BUDGET VARIANCES

110,000	Increase in operating expenses due to the one-time reallocation of general fund match dollars from the discontinued Assets For Independence (AFI) grant to establish a pilot for a similar in-house Matched Savings Program.
156,710	Normal Increases
149,620	Personal Services
7,090	Operating Expense
BUDGET SUPPLEMENTS	
650,910	Increase in personal services (\$361,090) for six additional positions and operating expenses (\$289,820) for the Homeless Supportive Housing Two-Year Pilot Project.
917,620	TOTAL INCREASE

Section

Family Success Administration

GOAL STATEMENT

To provide administrative oversight and coordination of comprehensive human services offered by the Division and its community-based partners at one-stop service locations throughout Broward County.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of Commission Requests responded to by the Division within ten business days of being assigned to the Division	100.00	100.00	100.00
Percentage utilization of grant funding	95	92	92

PROGRAM DESCRIPTION:

The Administration Section ensures that Division services are coordinated, easily accessible, and responsive to community needs. Through community partnerships and linkages to other agency services, customers of the Family Success Centers (FSC) and its affiliates are offered convenient one-stop entry to comprehensive services that are customer friendly and customer focused. The Division is comprised of four Family Success Centers, Homeless Case Management Services, and the Community Action Agency (CAA). Homeless Case Management Services and CAA supplement the FSC generally-funded county services by targeting specific populations, such as individuals and families who are low-income, currently homeless or at risk of homelessness.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$956,991	\$919,320	\$934,220
Total Positions	8	8	8

Section

Family Success Centers

GOAL STATEMENT

To provide one-stop entry to comprehensive human services in partnership with community-based providers in Broward County, assisting individuals and families to achieve and maintain health, safety and economic stability.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of customers receiving case management services	1,200	1,200	1,200
Average percent of caseworker time that is used to provide direct service	78	70	70
External customer satisfaction rating	4.90	4.80	4.80
Percentage of individuals who received emergency assistance payments who maintained permanent housing for three (3) months	93	88	88
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	97	90	90
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	87	80	80

PROGRAM DESCRIPTION:

The North, Northwest, Central, and South Region Family Success Centers partner with community-based providers and the Community Action Agency to provide Broward County residents with one-stop, coordinated access to services. Core services include centralized intake, assessment, information and referral, emergency assistance, self-sufficiency case management, emergency electrical services assistance through the Low Income Home Energy Assistance Program and Care to Share, case management services to individuals who are homeless, and housing rental subsidies to families who are homeless or at risk of homelessness.

HIGHLIGHTS:

- ❖ In FY19, one Behavioral Health Clinician, four Case Managers, and one Behavioral Health Specialist position are added to execute the Homeless Supportive Housing Two-Year Pilot Project.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$5,902,787	\$6,179,740	\$7,082,460
Total Positions	59	63	69