

A decorative graphic on the left side of the slide, consisting of a vertical black line intersecting a horizontal black line. The background behind the intersection is a gradient of blue, red, and yellow.

# **FY12 BUDGET WORKSHOP**

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## **Miscellaneous Operating Budget Issues August 23, 2011**



# Operating Budget Issues

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- Reopening Parks
- E- Payroll Program
- DCF child care facilities food inspection issue
- Juvenile Justice Diversion System/Civil Citation Pilot Program
- DCF managing entity



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# REOPENING PARKS

# Current Park Schedule

## Summer Schedule (June – August)\*

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Open	Open	Open	Open	Open	Open	Open

## Non-Summer Schedule (August – June)

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Open	Open	Closed	Closed	Open	Open	Open

## Closed Holidays

New Year's Day	Martin Luther King, Jr. Day	Veteran's Day	Thanksgiving Day
Day After Thanksgiving		Christmas Day	

\*Summer schedule includes one week open daily during Spring Break  
 -Deerfield Island Park opens two days a week (Saturday & Sunday)

# Proposed Park Schedule

## Year Round Schedule

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Open	Open	Open	Open	Open	Open	Open


## Holiday Schedule

Open during most County-approved Holidays\*

New Year's Day	Martin Luther King, Jr. Day	Memorial Day	Independence Day
Labor Day	Veteran's Day	Thanksgiving Day	

- Proposed schedule effective Labor Day Weekend
- Proposed schedule excludes Deerfield Island Park which opens two days a week (Saturday & Sunday)
- \*Parks will be closed Christmas Day and the Day After Thanksgiving, the least utilized holidays of the year

# Daily Hours of Operation



Regional Park Type	Hours
Regional Parks without athletics	8 a.m. - 6 p.m. 8 a.m. - 7:30 p.m. (Daylight Savings Time)
Regional Parks with athletics	8 a.m. - 10 p.m.
Nature Centers	9 a.m. - 5 p.m.
Natural Area Sites	Sunrise - Sunset

# How This Will Be Accomplished



- ❖ Increased use of part-time staff during holidays/weekdays
- ❖ Elimination of Furlough Days
- ❖ Anticipates revenue from holiday fees will gradually increase to help offset costs
- ❖ Continued efforts to identify cost saving opportunities
- ❖ Increase the use of volunteers and friends groups

# What the Public Can Expect

- ❖ Parks open daily
  - Consistent park hours countywide
- ❖ Reduced office hours
- ❖ Reduced County sponsored amenities, activities, and facilities
- ❖ Reduced pedestrian traffic: increased “no mow” areas coupled w/ reduced mowing schedules in general





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# **E-PAYROLL PROGRAM**



# E-Payroll Program

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- Replace manual checks (approximately 12% of current workforce) with direct deposits or paycards (debit cards) and paper paystubs with electronic paystub
- Proposed start date in October 2011 following employee info sessions in Sept.

## **Broward County Benefits**

- Reduces printing and distribution costs of 80 liaisons traveling to Govt. Ctr. 26 times a year
- Streamlines administrative responsibilities
- Eliminates manual check reissues for lost checks
- Improves payroll security and control
- Eliminates check fraud
- Ensures prompt disbursement and access to all employees
- Delivers uninterrupted pay in the event of a disaster
- Employee self service for paystubs



# E-Payroll - Employee Benefits of Debit Cards

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- Net pay is loaded onto the debit card each payday
- Instant access to funds at ATMs
- Free money transfer and hundreds of surcharge-free ATMs
- 24/7 bilingual customer support (English/Spanish)
- No need to carry large amounts of cash on payday
- Fraud protection is included
- Free Money Net check cashing at “participating” locations (Bank of America, Wal-Mart, Check Cashing Stores and 7-11s) \*
- Employees are automatically approved
- No credit or background checks

\*May not include all facilities employees currently pay to use



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**CHILDCARE LICENSING &  
ENFORCEMENT  
FOOD SERVICE INSPECTIONS  
ISSUE**



# Current Situation

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- Historically the State Department of Health (DOH) was statutorily required to provide food service inspections and issue related permits to child care facilities
- In 2010 the State legislation transferred this responsibility to the Department of Children & Families (DCF)
- In addition to the State Statute, the County's childcare ordinance requires that child care facilities have a food service permit



# Current Situation

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Cont'd

- During this transition, DCF has contracted with DOH to provide the food inspections through June 30, 2011 for approximately 326 child care facilities
- Childcare facilities annually pay \$110 for limited food service permits and \$185 for full food service permits. DOH has conducted inspections 2 to 4 times per year depending on the facility
- DCF is mandating that those counties who administer childcare licensing locally will have to perform food inspections without additional state funds



# Options

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## A. Provide function in-house with three positions (\$155K):

- Would require development of complete inspection process
- If permitting fees were to remain the same, the net cost to the general fund would be \$93,185 - OR -
- Permitting fees would need to be increased by approx. 150% to minimize any net costs to the general fund (e.g. from \$185 to \$463 for full service facilities)

## B. Contract function out to external provider:

- Specialized, regulatory service – limited options; only external provider identified is DOH who has declined
- Estimated cost to be determined



# Options Cont'd

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- C. County could eliminate its childcare licensing function:
- Current general fund subsidy is \$706K
  - 29 county positions would be impacted (general fund and grant fund); efforts to absorb as many staff as possible would be undertaken
  - County ordinance would have to be rescinded, state would perform function
  - Certain ordinance provisions are stricter than State law; State has strengthened their statute on employee background screening to prohibit hiring until screening is completed



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# **Juvenile Justice Diversion System Civil Citation Pilot Program**

# Background – Juvenile Detention



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- Counties are mandated to make monthly payments to the Department of Juvenile Justice for costs of pre-disposition juvenile detention or provide the detention themselves
- Marion County is currently the only county operating its own detention center with a few other counties considering doing so
- Estimates are provided by DJJ in June each year based on estimated bed days for each county and the average cost per day based on the upcoming state budget
- Counties make monthly payments based on these estimates and an annual reconciliation of bed days and cost is done about six months after the close of each fiscal year

# Background – Juvenile Detention Cont'd



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- Fiscally constrained counties are exempt from making these payments
- Counties are provided with the data on each detainee and can contest certain issues such as residency, etc.
- Broward County is currently waiting on the outcome of an appeal (DOAH hearing) associated with FY09 billings involving \$1.88 Million



# DJJ Payment History

## (Based on County Fiscal Year)

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County Fiscal Year	Amount	Comments
FY 2011-2012	\$6,725,000	Recommended budget
FY 2010-2011	\$8,326,221	Does not include \$496k credit from FY 10
FY 2009-2010	\$7,275,158	
FY 2008-2009	\$6,313,103	Does not include potential additional payment of \$1.88m
FY 2007-2008	\$7,113,601	



# Current Situation

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- To reduce juvenile detention costs the Secretary of the DJJ, Wansley Walters, is promoting the implementation of civil citation programs
- These programs are also a top recommendation of the Blueprint Commission
- These programs require early intervention, counseling, education and other appropriate resources to divert juvenile misdemeanor offenders from the juvenile justice system

# Benefits of Civil Citation Programs



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- More efficient use of the resources of Law Enforcement, State Attorney's Office, Public Defender, Probation Officers and other agencies
- Keep youth who commit non-serious, delinquent acts out of the juvenile justice system (80-90% success rate)
- Proven approach to reduce crime and recidivism
- Swift and appropriate consequences for the youth
- Youth are assessed and referred, where appropriate, to programs that will reduce the likelihood they will re-offend
- Keep youth who commit non-serious, delinquent acts from having a criminal record for life
- Leverages existing community resources
- Saves dollars



# Types of Eligible Offenses

## (Victim must be in agreement)

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- Theft (under \$300)
- Criminal mischief (under \$1,000)
- Trespassing
- Simple assault/battery
- Violation of city/county ordinances
- Disorderly conduct
- Disruption of a school event
- Simple possession of alcohol (student not intoxicated)
- These types of offenses represent in excess of 40% of all charges



# Conditions & Eligibility

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- Law Enforcement issues the Civil Citation
- For 1<sup>st</sup> and 2<sup>nd</sup> misdemeanor offenses
- No more than 50 community service hours
- Required participation in appropriate intervention services
- Voluntary (parent and youth)
- Upon successful completion, the juvenile's record will be closed out
- If the juvenile fails to comply, the case is sent to the State Attorney's Office for criminal prosecution



# Outcomes

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- Reduce the number of youth in the juvenile justice system
- Improve social and emotional outcomes for youth through involvement in community based services
- Redirect valuable resources from adjudicating non-violent misdemeanors to more vital and pressing public safety concerns
- Reduce costs - it costs up to \$7,000 per child to enter the justice system, but to administer a successful civil citation costs between \$750 and \$1,250 per child
- Identify system-wide gaps



# Recommendation

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- Step 1 – Design a juvenile justice diversion system for Broward County (Estimated cost - \$100K)
  - Buy in would be required from all parties including law enforcement, school system, juvenile justice system and community providers (incorporating existing initiatives such as JDAI, 17<sup>th</sup> Judicial Justice Board and CSC)
  - \$100K recommended to be allocated from FY11 juvenile detention savings



# Recommendation Cont'd

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- Step 2 – Initiate a civil citation pilot program including case management (Cost TBD)
  - Identify benchmarks and outcomes
  - Track savings from reduced detention bed days



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# DCF Managing Entity



# DCF Managing Entity

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- All of DCF's substance abuse and mental health funding will now be administered by a private non-profit managing entity
- DCF has split the Southeast Region and has merged Broward into the Southern Region consisting of Miami-Dade and Monroe counties
- The Southern Region already has a managing entity so there was no procurement process for acquiring a managing entity specifically for Broward
- There is not a seat specifically for Broward County on the current managing entity's board
- Current board has 27 seats including at least 8 provider board members; one seat is designated as a local government representative



# Human Services Budget

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- Broward's HS budget totals \$136 million with \$71 from General Fund
- \$23 million of GF is allocated for adult and children's behavioral health
- DCF provides \$4.4 million to our direct service programs (BARC, EVSD)
- Have a long-standing partnership with DCF and have developed a robust, integrated system which could begin to unravel if the Broward DCF circuit is combined with Miami-Dade



# Request to DCF

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- 8/15/11 - Public Hearing with the Broward Delegation where we requested:
  - A procurement process for a managing entity specifically for Broward
  - Significant input from Broward into the development of the system of care
  - Ongoing input through representation on the managing entity board