

Department

Human Services

GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Administration - Human Services	\$3,623,977	\$3,565,270	\$4,189,220	18%	41	48
Broward Addiction Recovery	\$7,840,577	\$7,775,170	\$8,164,820	5%	97	97
Community Partnerships	\$37,238,779	\$40,569,940	\$40,248,680	(1)%	54	59
Elderly & Veterans Services	\$2,671,160	\$2,969,940	\$3,008,320	1%	25	25
Family Success Administration	\$5,869,672	\$5,885,410	\$6,216,280	6%	62	67
Subtotal	\$57,244,165	\$60,765,730	\$61,827,320	2%	279	296

OTHER FUNDS

	FY14 Actual	FY15 Revised	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Broward Addiction Recovery Grants	\$0	\$3,965,970	\$3,875,410	(2)%	51	51
Community Partnerships - Homeless Services Fund	\$9,981,744	\$10,367,880	\$10,726,080	3%	5	5
Community Partnerships Grants	\$0	\$27,799,260	\$27,768,160	0%	51	51
Community Partnerships - Pay Telephone Trust Fund	\$1,906,862	\$1,928,090	\$1,629,250	(15)%	—	—
Driver Education Safety Trust	\$1,115,015	\$950,000	\$950,000	0%	—	—
Elderly & Veterans Services Grants	\$0	\$8,213,750	\$8,290,800	1%	43	43
Family Success Administration Grants	\$0	\$6,195,590	\$6,190,590	0%	36	36
Subtotal	\$13,003,621	\$59,420,540	\$59,430,290	0%	186	186
Grand Total	\$70,247,786	\$120,186,270	\$121,257,610	1%	465	482

Division

Administration - Human Services

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$998,512	\$804,920	\$983,920
Civil Citation Program	\$338,177	\$424,220	\$438,530
Juvenile Predisposition Services	\$0	\$0	\$444,520
Office of Administrative Services	\$1,042,409	\$1,050,590	\$1,065,210
Office of Evaluation and Planning	\$1,244,879	\$1,285,540	\$1,257,040
Total	\$3,623,977	\$3,565,270	\$4,189,220

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Records Search, Copies, & Certifications	\$73	\$0	\$0
Total	\$73	\$0	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,190,620	\$3,278,460	\$3,836,740
Operating Expenses	\$424,971	\$286,810	\$324,980
Capital Outlay	\$8,386	\$0	\$27,500
Total	\$3,623,977	\$3,565,270	\$4,189,220
Total Positions	42	41	48

BUDGET VARIANCES

35,010	Increase in health insurance costs primarily due to increased pharmacy costs.
68,090	Increase in personal services due to the transfer of one Human Resources Analyst position from Broward Addiction Recovery (BARC) Outpatient Services.
(63,120)	Decrease in personal services due to the transfer of one position to Emergency Management.
48,770	Normal Increases
	47,820 Personal Services
	950 Operating Expense
BUDGET SUPPLEMENTS	
435,520	Increase in personal services (\$370,800), operating expenses (\$37,220), and capital expenses (\$27,500) for the implementation of the pilot program for Pre-Disposition Services Continuum, a community-based alternative to detention for arrested youth. The increases include one Child/Family Resource Specialist (Supervisor), one Administrative Manager, one Office Support Specialist, and three Case Managers. This enhancement was a recommendation of the Human Services Needs Assessment.
99,680	Increase in personal services due to the addition of a Support Services Manager position to serve as the Department Billing Manager to increase the recovery of services costs from Medicaid and private insurers. This enhancement was a recommendation of the Human Services Needs Assessment.
623,950	TOTAL INCREASE

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of performance based outcomes achieved in contracted programs	98	95	95
Percent of contracted funding utilized	95	90	90
Percent of outcomes achieved in direct service programs	96	75	85
Customer satisfaction rating	4.78	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:

- ❖ In FY16, one position is transferred to Administration from the Office of Administrative Services.
- ❖ In FY16, one Human Resource Analyst position is transferred to Administration from Broward Addiction Recovery Division (BARC) Outpatient Services.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$998,512	\$804,920	\$983,920
Total Positions	7	6	8

Section

Civil Citation Program

GOAL STATEMENT

To provide a comprehensive, countywide civil citation process that effectively diverts juvenile first-time misdemeanor offenders from the formal juvenile justice system, through interagency collaboration, program coordination, and system management, and ensures the provision of prevention and intervention services that promote responsible behavior and youth success at home, in school and in the community.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of youth committing a first-time misdemeanor offense and referred to the Civil Citation Program	981	1,000	1,200
Percentage of youth enrolled who successfully complete the Civil Citation Program	90	80	87
Number of youth enrolled who successfully complete the Civil Citation Program	612	800	1,044
Percentage of youth enrolled who successfully complete the Civil Citation Program and who do not re-offend within 1 year	N/A	90	90
Number of youth enrolled who successfully complete the Civil Citation Program and who do not re-offend within 1 year	N/A	720	940
Percent of eligible youth issued a civil citation	N/A	N/A	70

PROGRAM DESCRIPTION:

The Civil Citation Program (CCP) 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, the CCP engages in community outreach and provides training and technical assistance to local law enforcement agencies and community based organizations. CCP 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$338,177	\$424,220	\$438,530
Total Positions	5	5	5

Section

Juvenile Predisposition Services

GOAL STATEMENT

To coordinate a community-based continuum of services as an alternative to secure detention, that will bridge the gap between juvenile arrest and disposition while keeping the community safe, supporting positive youth development, and keeping families together.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of youth referred to JPS who would otherwise be detained	N/A	N/A	400
Percentage of youth enrolled who successfully complete JPS	N/A	N/A	70
Average number of days JPS enrolled youth spend in detention	N/A	N/A	2
Percentage of youth enrolled who successfully complete JPS and do not reoffend within 6 months of completion	N/A	N/A	80

PROGRAM DESCRIPTION:

Juvenile Predisposition Services (JPS) will begin as a pilot program to serve approximately 400 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 will work collaboratively with 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.

HIGHLIGHTS:

- ❖ In FY16, six new positions are added to establish the Juvenile Predisposition Continuum program, including one Child/Family Resource Specialist (Supervisor), one Administrative Manager, one Office Support Specialist, and three Case Managers.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$0	\$0	\$444,520
Total Positions	—	—	6

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of budget transfers processed within three business days of Division request	97	90	95
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	N/A	N/A	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:

- ❖ In FY16, one position is transferred to Administration.
- ❖ In FY16, one Support Services Manager position is added to serve as the Department Billing Manager to increase recovery of service costs from Medicaid and private insurers.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,042,409	\$1,050,590	\$1,065,210
Total Positions	15	15	15

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

	FY14 Actual	FY15 Budget	FY16 Projected
Amount of new grant funding (in millions) awarded for internal and external providers	11	9	10
Number of collaborative funding proposals submitted	11	10	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 FY16, the special needs shelter function and one Special Project Coordinator position is transferred to Emergency Management in the Environmental Protection and Growth Management department.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,244,879	\$1,285,540	\$1,257,040
Total Positions	15	15	14

Division

Broward Addiction Recovery

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Admissions	\$782,463	\$726,170	\$826,490
Broward Addiction Recovery Administration	\$1,140,820	\$1,082,550	\$1,228,700
Detoxification Services	\$2,255,283	\$2,321,760	\$2,447,660
Outpatient Services	\$1,424,907	\$1,364,350	\$1,335,860
Residential Services	\$2,237,104	\$2,280,340	\$2,326,110
Total	\$7,840,577	\$7,775,170	\$8,164,820

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Commissions And Fees	\$94,799	\$100,000	\$100,000
Miscellaneous Service Revenues	\$2,425	\$1,500	\$1,500
Revenue From Operations	\$89,285	\$84,350	\$84,350
Grant From Non Oga (Priv Srcs)	\$13,222	\$0	\$0
Refund of Prior Year Expenditure	\$1,276	\$0	\$0
Total	\$201,007	\$185,850	\$185,850

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$6,142,138	\$6,195,810	\$6,476,250
Operating Expenses	\$1,581,302	\$1,579,360	\$1,688,570
Capital Outlay	\$117,137	\$0	\$0
Total	\$7,840,577	\$7,775,170	\$8,164,820
Total Positions	96	97	97

BUDGET VARIANCES

110,000	Increase in operating expenses to reallocate transitional housing funds from the Community Partnerships Division Homeless Fund.
71,280	Increase in health insurance costs primarily due to increased pharmacy costs.
(68,090)	Decrease in personal services due to the transfer of one Human Resources Analyst position to Human Services Administration.
203,930	Normal Increases/Decreases
	204,720 Personal Services
	(790) Operating Expense
BUDGET SUPPLEMENTS	
72,530	Increase in personal services for one Administrative Manager to serve as a Utilization Review Manager and implement a financial intake and eligibility process to increase client base for third party payments. This enhancement was a recommendation of the Human Services Needs Assessment.
389,650	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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of assessments conducted at Admissions	1,867	1,800	1,800
Number of consumers who enroll in treatment services	1,150	1,200	1,200
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	N/A	60	60
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	72	65	65
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	N/A	75	75

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.

HIGHLIGHTS:

- ❖ In FY15, one position is transferred from Outpatient Services.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$782,463	\$726,170	\$826,490
Total Positions	11	12	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 and staff, 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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of consumers assessed at Admissions or screened at Triage	N/A	6,000	6,000
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	N/A	3,000	3,000
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	N/A	70	70
Percent of consumers who successfully complete treatment at any Level of Care within the agency	73	50	60
External customer satisfaction rating	4.61	4.50	4.50
Percent of state 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:

- ❖ In FY16, one Administrative Manager position is added to serve as a Utilization Review Manager and implement a financial intake and eligibility process to increase client base for third party payments.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,140,820	\$1,082,550	\$1,228,700
Total Positions	13	13	14

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of detoxification screenings at triage	4,832	3,600	4,000
Number of consumers who enroll in the Detoxification program	1,825	1,600	1,600
Percent of Detoxification beds utilized	97	90	90
Percent of consumers who successfully complete Detoxification	81	70	70
Percent of consumers who complete Detoxification and who are referred and enroll in Residential or any Outpatient Treatment Program within the agency	85	75	75

PROGRAM DESCRIPTION:

The Medical Detoxification Unit is a 34 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:

- ❖ In FY16, one position is transferred from Outpatient Services.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,255,283	\$2,321,760	\$2,447,660
Total Positions	25	25	26

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of consumers who enroll in any level of Outpatient Treatment Services	1,585	1,600	1,750
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	59	60	60
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	64	50	50
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	59	50	50
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	67	50	50

PROGRAM DESCRIPTION:

Outpatient services are offered in various locations throughout the County and provide varying levels of treatment. These include non-residential day treatment, regular outpatient treatment, and aftercare. The length of treatment is determined on an individual basis by the client and therapist. Treatment services include individual therapy, group therapy, and peer mentoring. Specialized treatment groups are provided for pregnant women, women with children seven years and younger, and individuals with co-occurring disorders.

HIGHLIGHTS:

- ❖ In FY16, one position is transferred to BARC Admissions.
- ❖ In FY16, one Human Resources Analyst is transferred to Human Services Administration.
- ❖ In FY15, one position was transferred to Detoxification Services.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,424,907	\$1,364,350	\$1,335,860
Total Positions	21	21	18

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of consumers who enroll in Residential Treatment Services	988	900	900
Percent of Residential beds utilized	85	83	83
Percent of consumers who successfully complete Residential Treatment	68	50	50

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,237,104	\$2,280,340	\$2,326,110
Total Positions	26	26	26

Division

Broward Addiction Recovery Grants

SECTION SUMMARY

	FY15 Revised	FY16 Budget
BARC Contracts & Grants	\$3,965,970	\$3,875,410
Total	\$3,965,970	\$3,875,410

REVENUES

	FY15 Revised	FY16 Budget
Federal/State Contracts & Grants	\$3,584,960	\$3,584,960
County Cash Match	\$372,010	\$290,450
Total	\$3,956,970	\$3,875,410

APPROPRIATIONS

	FY16 Positions	FY15 Revised	FY16 Budget
Contracts			
Substance Abuse Services for OIC/SAMHSA Offender Reentry Program	1	\$85,000	\$85,000
Coordinated Family Services - Assessment and Outpatient Treatment (Kids in Distress)	1	\$67,500	\$67,500
Grants			
Ryan White Part B - Substance Abuse Detoxification and Treatment Services	0	\$150,000	\$150,000
Substance Abuse Detoxification and Treatment Services (BBHC)	49	\$3,654,470	\$3,572,910
Total		\$3,956,970	\$3,875,410
Positions	51	51	51

BUDGET VARIANCES

(81,560)	Decrease in operating expenses due to a decrease in the required cash match for the Substance Abuse Detoxification and Treatment Services Behavioral Health (BBHC) grant.
(81,560)	TOTAL DECREASE

Division

Community Partnerships - Homeless Services Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Homeless Services	\$9,981,744	\$10,367,880	\$10,726,080
Total	\$9,981,744	\$10,367,880	\$10,726,080

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Refund of Prior Year Expenditure	\$7,692	\$0	\$0
TF 0010 General Fund	\$9,965,191	\$10,367,880	\$10,726,080
Interest Earnings	\$8,861	\$0	\$0
Total	\$9,981,744	\$10,367,880	\$10,726,080

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$375,093	\$380,580	\$394,810
Operating Expenses	\$9,603,691	\$9,987,300	\$10,331,270
Capital Outlay	\$2,960	\$0	\$0
Total	\$9,981,744	\$10,367,880	\$10,726,080
Total Positions	5	5	5

BUDGET VARIANCES

(110,000)	Decrease in operating expenses due to reallocating transitional housing funds to Broward Addiction and Recovery (BARC).
14,200	Normal Increases/Decreases
14,230	Personal Services
(30)	Operating Expense
BUDGET SUPPLEMENTS	
454,000	Increase in operating expenses to expand targeted mobile outreach by four hours a day (\$180,000) and to add 30 new emergency shelter beds (\$274,000).
358,200	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

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of Homeless Assistance Center Dorms utilized: for Families	98	95	95
Percentage of Homeless Assistance Center Beds utilized: for Individuals	103	95	95
Percentage of clients that move from Emergency Shelter to Permanent housing	40	25	25
Percentage of Clients that move from Transitional to Permanent Housing	75	65	65
Percentage of unsheltered homeless	32	33	33

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 approximately \$20 million in programming and services annually, 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 & Stake-

holder'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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Contract Management	\$479,519	\$473,770	\$487,970
Positions	5	5	5
Continuum of Care Contracts	\$9,502,225	\$9,894,110	\$10,238,110
Total	\$9,981,744	\$10,367,880	\$10,726,080

Division

Community Partnerships

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration - Community Partnerships	\$644,962	\$603,480	\$646,950
Child Care Licensing and Enforcement	\$1,020,651	\$1,076,840	\$1,123,360
Children Services	\$13,022,753	\$14,950,810	\$14,702,280
Health Care Services	\$21,224,842	\$21,759,800	\$22,005,460
Nancy J. Cotterman Center	\$1,325,571	\$2,179,010	\$1,770,630
Total	\$37,238,779	\$40,569,940	\$40,248,680

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Day Care License Fees	\$324,578	\$355,650	\$133,000
St Gr-Human Services	\$15,384	\$20,000	\$10,000
St Gr-Public Safety	\$214,000	\$220,000	\$200,000
Refund of Prior Year Expenditure	\$94,240	\$0	\$0
Total	\$648,202	\$595,650	\$343,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,331,614	\$3,665,800	\$4,272,720
Operating Expenses	\$33,898,756	\$36,904,140	\$35,975,960
Capital Outlay	\$8,409	\$0	\$0
Total	\$37,238,779	\$40,569,940	\$40,248,680
Total Positions	53	54	59

BUDGET VARIANCES

58,310	Increase in health insurance costs primarily due to increased pharmacy costs.
(600,000)	Decrease in operating expenses to reduce unutilized funding for temporary rental space since a portion of the staff was relocated to a county-owned facility.
(275,000)	Decrease in operating expenses to reallocate funding from Children Services non-profit allocation to support a portion of the pilot Pre-Disposition Services Continuum program in Human Services Administration.
175,540	Normal Increases/Decreases
	177,520 Personal Services
	(1,980) Operating Expense
BUDGET SUPPLEMENTS	
30,810	Net increase in personal services for one full time and three part time Nurse Practitioner positions to provide in-house medical examinations for victims of child abuse and sexual assault. The net cost includes the position cost of \$311,010 and the reduction in professional services of -\$280,200. This service was previously provided through contract.
60,080	Increase in personal services for one Crisis Intervention Specialist within the crisis unit to address the increase in demand for intake services.
229,000	One time increase in operating expenses for pilot program to integrate Primary Health Care with Behavioral Health Care Services in partnership with the Memorial Health Care System.
(321,260)	TOTAL DECREASE

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of clients served through County contracts	93,960	105,164	94,000
Average number of contracts administered and monitored per contract manager	14	13	13
Average number of calendar days to process contracted services invoices and send to Accounting	8.3	12.0	12.0
Percentage of performance based outcomes achieved in contracted programs	98	95	95
External customer satisfaction rating	4.79	4.40	4.40
Funding leveraged by County funds (\$ millions)	13.7	11.0	11.0



APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$644,962	\$603,480	\$646,950
Total Positions	5	6	6

Section

Child Care Licensing and Enforcement

GOAL STATEMENT

To ensure the health, safety, welfare and education of young children through the provision of licensing, monitoring and enforcement of the ordinances for child care facilities and family child care homes and the registration and monitoring of religious/non-public schools.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	55	55	55
Number of applicants screened for criminal background	5,775	7,800	5,775
Average caseload per Child Care Licensing Specialist	N/A	75	75
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	99	90	95
Number of renewed licenses and registrations issued	806	750	750
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	95	95
External customer satisfaction rating	4.78	4.50	4.50

PROGRAM DESCRIPTION:

The Child Care Licensing and Enforcement Section has the responsibility to license and routinely monitor all Broward County child care facilities and family child care homes for the health, safety, sanitation, and general well-being of all children in care. The Section also must register annually, and monitor semi-annually, religious/non-public schools that enroll preschool children. Other responsibilities include specialized training sessions for child care owners/directors; pre-licensing and technical assistance to facility owners/directors and family child care providers. The Section investigates reports on unlicensed facilities, homes and religious and non-public schools. Fines are issued when an unlicensed situation is substantiated. Unlicensed child care operators need to cease operations until they become licensed. Follow-up visits are made to determine compliance or to issue subsequent fines and penalties for continuing to operate without being licensed.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,020,651	\$1,076,840	\$1,123,360
Total Positions	16	16	16

Section

Children 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

	FY14 Actual	FY15 Budget	FY16 Projected
External customer satisfaction rating	4.80	4.40	4.40
Percentage improvement in social and emotional functioning	93	90	90
Percentage reduction/elimination of use of drugs and alcohol	95	80	85
Percentage of children who maintain or improve functioning in at least one developmental area	99	96	96
Percent of clients who remain in the community post discharge	N/A	N/A	95

HIGHLIGHTS

	FY15 Budget	FY16 Budget
Children's Services Non-Profit Allocations		
Behavioral Health	\$8,444,709	\$7,740,750
Special Health Care Needs	\$3,086,257	\$3,612,555
Independent Living	\$343,000	\$385,000
System of Care	\$263,304	\$110,000
Subsidized Childcare	\$2,328,830	\$2,342,795
Total	\$14,466,100	\$14,191,100

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Contract Management	\$463,284	\$484,710	\$511,180
Positions	6	6	6
Non-Profit Allocations	\$12,559,467	\$14,466,100	\$14,191,100
Total	\$13,022,751	\$14,950,810	\$14,702,280

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of eligible children receiving appropriate immunizations	100	97	97
Percent of patients reporting satisfaction with primary care services	97	95	95
Percent of clinic patients seen and discharged within 150 minutes	93	85	85
Number of medical encounters provided to patients for primary care	218,097	260,159	218,097
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	95	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 Partnership Division provides administrative oversight to the Ryan White Part A grant. This federal grant funds services for Broward County clients with HIV/AIDS.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Contract Management	\$420,175	\$461,340	\$478,000
Positions	5	5	5
Health Services	\$16,635,226	\$16,636,050	\$16,865,050
Mental Health Services	\$1,618,542	\$2,104,310	\$2,104,310
Community Mental Health Match	\$2,550,897	\$2,558,100	\$2,558,100
Total	\$21,224,840	\$21,759,800	\$22,005,460

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

	FY14 Actual	FY15 Budget	FY16 Projected
Episodes of victims services provided to consumers	20,218	15,500	18,000
Number of crisis intervention units of service provided	32,016	14,500	30,000
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	97	90	90
External customer satisfaction rating	4.84	4.50	4.50
Percentage of clients successfully completing treatment	100	95	95
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	1,489	3,000	3,000
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	69	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 FY16, one full time and three part time Nurse Practitioner positions are added to provide in-house medical examinations for victims of child abuse and sexual assault.
- ❖ In FY16, one Crisis Intervention Specialist position is added to address an increase in demand for intake services.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,325,571	\$2,179,010	\$1,770,630
Total Positions	21	21	26

Division

Community Partnerships Grants

SECTION SUMMARY

	FY15 Revised	FY16 Budget
Community Partnerships Grants	\$27,799,260	\$27,768,160
Total	\$27,799,260	\$27,768,160

REVENUES

	FY15 Revised	FY16 Budget
Federal/State Grants	\$26,318,340	\$26,325,630
County In-kind Match	\$1,281,020	\$1,198,430
County Cash Match	\$199,900	\$244,100
Total	\$27,799,260	\$27,768,160

APPROPRIATIONS

	FY16 Positions	FY15 Revised	FY16 Budget
HIV Emergency Relief Project (Ryan White Part A)	13	\$16,012,760	\$16,012,760
Homeless Continuum of Care (CoC)	14	\$8,413,480	\$8,355,020
Child Care Licensing Enforcement Grant	6	\$1,445,960	\$1,473,320
State of Florida Department of Health (DOH) Children's Medical Services - Child Protection Team (CPS10)	14	\$1,307,600	\$1,307,600
Florida Network of Children's Advocacy Centers (FNCAC) Grant-In-Aid	3	\$279,440	\$279,440
Florida Council Against Sexual Violence (FCASV) General Revenue	1	\$129,270	\$129,270
JP001, Local Coalitions for Homeless	0	\$71,430	\$71,430
Florida Council Against Sexual Violence (FCASV) Rape Crisis Program (RCP)	0	\$58,980	\$58,980
LPZ15, Local Coalition for Homeless	0	\$33,570	\$33,570
Florida Council Against Sexual Violence (FCASV), Office of the Attorney General (OAG)	0	\$26,080	\$26,080
National Children's Alliance (NCA)	0	\$9,000	\$9,000
Florida Network of Children's Advocacy Center (FNCAC), Trust Fund	0	\$6,930	\$6,930
Florida Network of Children's Advocacy Centers (FNCAC), License Plate	0	\$4,760	\$4,760
Total		\$27,799,260	\$27,768,160
Positions	51	51	51

BUDGET VARIANCES

(31,100)	Decrease in operating expenses primarily due to the decrease in Homeless Continuum of Care (CoC) Funding.
(31,100)	TOTAL INCREASE

Division

Community Partnerships - Pay Telephone Trust Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Pay Telephone Commission	\$1,906,862	\$1,928,090	\$1,629,250
Total	\$1,906,862	\$1,928,090	\$1,629,250

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Interest-Sheriff	\$144	\$0	\$0
T-Nex - Pay Telephone	\$1,694,999	\$2,029,570	\$1,715,000
Less 5%	\$0	(\$101,480)	(\$85,750)
Fund Balance Forward	\$72,000	\$0	\$0
Interest Earnings	(\$2,404)	\$0	\$0
Total	\$1,764,739	\$1,928,090	\$1,629,250

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Payments to Other Government Agencies	\$4,206	\$21,980	\$18,580
Boys/Girls Club	\$1,628,730	\$1,628,730	\$1,376,280
Fire Setter Program	\$106,230	\$106,230	\$89,770
Youth Programs (BSO)	\$167,696	\$171,150	\$144,620
Total	\$1,906,862	\$1,928,090	\$1,629,250

BUDGET VARIANCES

(298,840)	Decrease in operating activities due to a decrease in pay telephone trust fund revenue.
(298,840)	TOTAL DECREASE

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, and fifty percent of the Truancy Program annual contract cost. Revenues are generated via commissions paid by telephone companies derived from the use of pay phones in County correctional facilities.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,906,862	\$1,928,090	\$1,629,250

Division

Driver Education Safety Trust

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Driver Education Safety Trust	\$1,115,015	\$950,000	\$950,000
Total	\$1,115,015	\$950,000	\$950,000

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Driver Ed Fee-Moving Violation	\$1,114,207	\$1,000,000	\$1,000,000
Less 5%	\$0	(\$50,000)	(\$50,000)
Fund Balance Forward	\$83,000	\$0	\$0
Interest Earnings	\$1,609	\$0	\$0
Total	\$1,198,816	\$950,000	\$950,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$1,115,015	\$950,000	\$950,000
Total	\$1,115,015	\$950,000	\$950,000

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. Revenues are collected by the Clerk of Courts for traffic violations and sent to the County for administration.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,115,015	\$950,000	\$950,000

Division

Elderly & Veterans Services

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Behavioral Health Administration	\$244,859	\$325,140	\$336,060
Elderly Programs	\$1,412,025	\$1,457,610	\$1,453,340
Elderly and Veterans Administration	\$496,234	\$653,690	\$671,700
Veterans Services	\$518,042	\$533,500	\$547,220
Total	\$2,671,160	\$2,969,940	\$3,008,320

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Revenue From Operations	\$40,284	\$60,000	\$60,000
Total	\$40,284	\$60,000	\$60,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,671,866	\$1,646,210	\$1,686,170
Operating Expenses	\$995,075	\$1,323,730	\$1,322,150
Capital Outlay	\$4,219	\$0	\$0
Total	\$2,671,160	\$2,969,940	\$3,008,320
Total Positions	25	25	25

BUDGET VARIANCES

21,310	Increase in health insurance costs primarily due to increased pharmacy costs.
17,070	Normal Increases/Decreases
18,650	Personal Services
(1,580)	Operating Expense
38,380	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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of targeted service goals that are achieved in the Managing Entity program	N/A	N/A	80

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$244,859	\$325,140	\$336,060
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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of consumers served	145	85	125
Average monthly service plan cost per consumer served	193	200	200
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	54,403	60,000	60,000
External customer satisfaction rating	4.71	4.50	4.50

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,412,025	\$1,457,610	\$1,453,340
Total Positions	8	8	8

Section

Elderly and Veterans Administration

GOAL STATEMENT

To continually expand and enhance the Elderly and Veterans Services Division's 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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of community outreach events	41	36	36
Percentage of case manager time engaged in direct service provision	76	70	70
Dollar value of co-payments received	132,120	130,000	130,000
Percent of grant performance based outcomes achieved	75.0	75.0	75.0
Total amount of in-service training hours provided to staff	1,897	960	1,800

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, aftercare, crisis, and peer counseling and support.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$496,234	\$653,690	\$671,700
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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,336	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	4.69	4.50	4.50
Dollar value of approved claims filed with the assistance of the Veterans Services Section	15,101,789	11,400,000	11,400,000
Percentage of consumers who augment their income through participation in benefit acquisition programs	49	32	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$518,042	\$533,500	\$547,220
Total Positions	8	8	8

Division

Elderly & Veterans Services Grants

SECTION SUMMARY

	FY15 Revised	FY16 Budget
Elderly and Veterans Services Grants	\$8,213,750	\$8,290,800
Total	\$8,213,750	\$8,290,800

REVENUES

	FY15 Revised	FY16 Budget
Federal/State Grants & Contracts	\$6,441,500	\$6,401,640
Local Funding From Areawide Council of Aging	\$360,680	\$360,680
Medicaid Managed Care Affiliates	\$0	\$60,000
Client Copayment	\$130,000	\$120,000
County In-Kind Match	\$770,790	\$770,790
County Cash Match	\$510,780	\$577,690
Total	\$8,213,750	\$8,290,800

APPROPRIATIONS

	FY16 Positions	FY15 Revised	FY16 Budget
Contracts			
Non-DOEA Program Local Match Grant	0	\$360,680	\$360,680
Veteran Directed Home and Community Based Services Program	0	\$29,870	\$27,580
Grants			
Adult Mental Health and Adult Substance Abuse	14	\$645,090	\$877,040
Community Care for the Elderly	29	\$6,992,730	\$6,840,120
Home Care for the Elderly	0	\$185,380	\$185,380
Total		\$8,213,750	\$8,290,800
Positions	43	43	43

BUDGET VARIANCES

17,050	Net increase in appropriations primarily due to an increase in required county cash match.
60,000	Increase in appropriations due to increase in other revenue from Medicaid Managed Care Affiliates.
77,050	TOTAL INCREASE

Division

Family Success Administration

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Family Success Administration	\$823,904	\$825,090	\$890,110
Family Success Centers	\$5,045,768	\$5,060,320	\$5,326,170
Total	\$5,869,672	\$5,885,410	\$6,216,280

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenues	\$229	\$0	\$0
Refund of Prior Year Expenditure	\$3,010	\$0	\$0
Total	\$3,239	\$0	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,951,963	\$4,048,030	\$4,379,250
Operating Expenses	\$1,890,499	\$1,837,380	\$1,837,030
Capital Outlay	\$27,210	\$0	\$0
Total	\$5,869,672	\$5,885,410	\$6,216,280
Total Positions	61	62	67

BUDGET VARIANCES

53,940	Increase in health insurance costs primarily due to increased pharmacy costs.
55,290	Normal Increases/Decreases
57,970	Personal Services
(2,680)	Operating Expense

BUDGET SUPPLEMENTS

221,640	Net increase in operating expenses and personal services for five Case Manager Aide positions to expand hours at Family Success Centers. This enhancement was a recommendation of the Human Services Needs Assessment. The net cost includes the position cost of \$219,310, an increase in emergency assistance of \$20,330, and the reduction in temp services of \$18,000.
330,870	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

	FY14 Actual	FY15 Budget	FY16 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	96	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.

HIGHLIGHTS:

- ❖ In FY16, one position is transferred to Family Success Administration from Family Success Centers.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$823,904	\$825,090	\$890,110
Total Positions	7	7	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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of customers receiving case management that achieved stabilization	1,193	1,500	1,200
The average percent of caseworker time that is used to provide direct service	69	75	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	86	80	85
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	95	85	90
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	84	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 FY16, one position is transferred to Family Success Administration.
- ❖ In FY16, five new Case Manager Aide positions are added to expand hours at Family Success

Centers. This enhancement was a recommendation of the Human Services County Needs Assessment.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,045,768	\$5,060,320	\$5,326,170
Total Positions	54	55	59

Division

Family Success Administration Grants

SECTION SUMMARY

	FY15 Revised	FY16 Budget
Family Success Administration Grants	\$6,195,590	\$6,190,590
Total	\$6,195,590	\$6,190,590

REVENUES

	FY15 Revised	FY16 Budget
Federal/State Grants (various)	\$6,049,590	\$6,044,590
County Cash Match	\$136,000	\$136,000
Outside Match	\$10,000	\$10,000
Total	\$6,195,590	\$6,190,590

APPROPRIATIONS

	FY16 Positions	FY15 Revised	FY16 Budget
Community Services Block Grant	13	\$1,347,720	\$1,347,720
Assets for Independence (AFI) IDA Program	1	\$215,000	\$210,000
Low Income Home Energy Assistance Program	22	\$4,532,870	\$4,532,870
Emergency Food and Shelter Program	0	\$100,000	\$100,000
Total		\$6,195,590	\$6,190,590
Positions	36	36	36

BUDGET VARIANCES

(5,000)	Net decrease in grant funding due to a decrease in funding from the Assets for Independence (AFI) IDA Program.
(5,000)	TOTAL DECREASE