

Department

Human Services

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Administration - Human Services	\$3,402,105	\$4,189,220	\$4,869,430	16%	48	50
Broward Addiction Recovery	\$7,966,594	\$8,164,820	\$9,530,650	17%	97	111
Community Partnerships	\$38,042,362	\$40,248,680	\$40,856,190	2%	59	59
Elderly & Veterans Services	\$2,720,533	\$3,008,320	\$3,014,790	0%	25	24
Family Success Administration	\$5,864,996	\$6,516,280	\$6,713,400	3%	67	67
Subtotal	\$57,996,590	\$62,127,320	\$64,984,460	5%	296	311

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Community Partnerships - Homeless Services Fund	\$10,181,096	\$11,656,080	\$13,352,240	15%	5	7
Human Services Grants	\$0	\$49,634,700	\$48,519,720	(2)%	198	200
Community Partnerships - Pay Telephone Trust Fund	\$1,907,387	\$1,928,090	\$2,325,090	21%	—	—
Driver Education Safety Trust	\$1,059,640	\$950,000	\$807,500	(15)%	—	—
Subtotal	\$13,148,123	\$64,168,870	\$65,004,550	1%	203	207
Grand Total	\$71,144,713	\$126,296,190	\$129,989,010	3%	499	518

Division

Administration - Human Services

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$888,243	\$983,920	\$1,043,890
Justice Services	\$274,471	\$883,050	\$1,069,540
Office of Administrative Services	\$1,109,996	\$1,065,210	\$1,103,170
Office of Evaluation and Planning	\$1,129,395	\$1,257,040	\$1,652,830
Total	\$3,402,105	\$4,189,220	\$4,869,430

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$3,110,789	\$3,836,740	\$4,074,580
Operating Expenses	\$277,295	\$324,980	\$694,850
Capital Outlay	\$14,021	\$27,500	\$100,000
Total	\$3,402,105	\$4,189,220	\$4,869,430
Total Positions	41	48	50

BUDGET VARIANCES

77,220	Increase in personal services due to the transfer of one position from Elderly and Veterans Services to the Office of Evaluation and Planning to serve as the Health Insurance Portability and Accountability (HIPAA) Security Liason.	
202,880	Increase in personal services (\$69,170) for one position and operating expenses (\$133,710) to implement the Adult Civil Citation ordinance approved by the Board during FY16.	
316,890	Increase in operating expenses (\$236,890) and capital outlay (\$80,000) due to hardware and software support formerly budgeted in Enterprise Technology Services (ETS) being reassigned to the respective agencies.	
83,220	Normal Increases/Decreases	
	91,450	Personal Services
	(730)	Operating Expense
	(7,500)	Capital Expense
680,210	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of performance based outcomes achieved in contracted programs	96	95	95
Percent of contracted funding utilized	94	90	90
Percent of outcomes achieved in direct service programs	91	85	85
Customer satisfaction rating	4.76	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$888,243	\$983,920	\$1,043,890
Total Positions	6	8	8

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of youth committing a misdemeanor offense and referred to the program (Juvenile Civil Citation)	1,064	1,200	1,000
Percentage of youth enrolled who successfully complete the program (Juvenile Civil Citation)	90	87	87
Number of youth enrolled who successfully complete the program (Juvenile Civil Citation)	919	1,044	782
Percentage of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	98	90	89
Number of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	605	940	782
Percentage of youth issued a civil citation and who are eligible for the program (Juvenile Civil Citation)	N/A	70	70
Number of youth referred to the program who would otherwise be detained (Juvenile Predisposition Services)	N/A	200	125
Percentage of youth referred who successfully complete the program (Juvenile Predisposition Services)	N/A	70	70
Average number of days referred youth spent in secure detention (Juvenile Predisposition Services)	N/A	5	5
Number of cannabis civil citations received from law enforcement agencies (Adult Civil Citation)	N/A	N/A	240
Percentage of cannabis civil citations where the election was made within 10 days of issuance date (Adult Civil Citation)	N/A	N/A	70
Number of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	N/A	N/A	168
Percentage of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	N/A	N/A	70

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 possessing under 20 grams of cannabis, as authorized under the Broward County Code of Ordinances, 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 processed by law enforcement throughout the County. ACCP provides technical assistance to local law enforcement agencies and community-based organizations, engages in community outreach, and manages the data system for all adult civil citations issued, including the services provided under Broward County Code of Ordinances, Section 21-6.

HIGHLIGHTS:

- ❖ In FY16, one position was added to Justice Services to implement the Adult Civil Citation ordinance.
- ❖ In FY17, the Office of Justice Services was identified to encompass the Juvenile Civil Citation Program, Juvenile Predisposition Services, and Adult Civil Citation Program.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$274,471	\$883,050	\$1,069,540
Total Positions	5	11	12

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

	FY15 Actual	FY16 Budget	FY17 Projected
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	N/A	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,109,996	\$1,065,210	\$1,103,170
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

	FY15 Actual	FY16 Budget	FY17 Projected
Amount of new grant funding (in millions) awarded for internal and external providers	12	10	10
Number of collaborative funding proposals submitted	12	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 FY16, one position was transferred to the Office of Evaluation and Planning from Elderly and Veterans Services to serve as the Health Insurance Portability and Accountability Act (HIPAA) Security Liason.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,129,395	\$1,257,040	\$1,652,830
Total Positions	15	14	15

Division

Broward Addiction Recovery

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Admissions	\$797,107	\$826,490	\$859,950
Broward Addiction Recovery Administration	\$1,207,036	\$1,228,700	\$1,688,640
Detoxification Services	\$2,601,231	\$2,447,660	\$2,988,200
Outpatient Services	\$1,173,726	\$1,335,860	\$1,523,350
Residential Services	\$2,187,494	\$2,326,110	\$2,470,510
Total	\$7,966,594	\$8,164,820	\$9,530,650

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Commissions And Fees	\$40,668	\$100,000	\$369,000
Miscellaneous Service Revenues	\$431	\$1,500	\$1,500
Revenue From Operations	\$52,037	\$84,350	\$50,000
Refund of Prior Year Expenditure	\$1,638	\$0	\$0
Total	\$94,774	\$185,850	\$420,500

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$6,296,478	\$6,476,250	\$7,743,120
Operating Expenses	\$1,663,841	\$1,688,570	\$1,787,530
Capital Outlay	\$6,275	\$0	\$0
Total	\$7,966,594	\$8,164,820	\$9,530,650
Total Positions	97	97	111

BUDGET VARIANCES

136,730	Increase in personal services (\$134,080) and operating expenses (\$2,650) due to the transfer of two positions from the BARC grant fund.
292,050	Normal Increases
	290,790 Personal Services
	1,260 Operating Expense
BUDGET SUPPLEMENTS	
120,610	Increase in personal services (\$113,410) and associated operating costs (\$7,200) to reinstate the Assistant Director position eliminated during the recession.
61,600	Increase in operating expenses associated with the certification of Opioid Treatment Program and increased pharmacy consultant costs.
225,790	Increase in personal services (\$220,030) and associated operating costs (\$5,760) for one Physician position to provide coverage of evening hours and provide backup to the Medical Director.
222,180	Increase in personal services (\$212,910) and associated operating costs (\$9,270) for one Registered Nurse, one Licensed Practical Nurse, and two Mental Health Specialist positions to provide minimum of two staff per shift at Triage.
306,870	Increase in personal services (\$295,650) and associated operating costs (\$11,220) for six Accounting Specialist positions for the financial intake billing unit. Increase in costs will be offset with additional revenues generated as a result of additional billings.
1,365,830	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of assessments conducted at Admissions	1,787	1,800	1,800
Number of consumers who enroll in treatment services	1,033	1,200	1,200
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	58	60	60
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	82	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	63	75	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$797,107	\$826,490	\$859,950
Total Positions	12	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 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

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of consumers assessed at Admissions or screened at Triage	4,009	3,000	4,000
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	1,134	2,000	1,500
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	89	70	70
Percent of consumers who successfully complete treatment at any Level of Care within the agency	71	60	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 FY17, the Assistant Director position is reinstated after being eliminated during the recession.
- ❖ In FY17, six Accounting Specialist positions are added for the financial intake billing unit to

increase reimbursements from Medicaid and other health insurance plans. The cost of the positions will be fully offset with additional revenue.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,207,036	\$1,228,700	\$1,688,640
Total Positions	13	14	21

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of detoxification screenings at triage	5,584	4,000	4,500
Number of consumers who enroll in the Detoxification program	1,876	1,600	1,700
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	86	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 FY17, one Registered Nurse, one Licensed Practical Nurse, and two Mental Health Specialists position are added to Detoxification Services to ensure a minimum staffing of two positions per shift at Triage.
- ❖ In FY17, one Physician position is added to Detoxification Services to provide evening coverage and back up to the Medical Director.
- ❖ In FY17, one position is transferred to Residential Services.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,601,231	\$2,447,660	\$2,988,200
Total Positions	25	26	30

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of consumers who enroll in any level of Outpatient Treatment Services	1,446	1,750	1,750
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	64	60	60
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	61	50	50
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	53	50	50
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	57	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 FY17, two Behavioral Health Clinician positions are transferred to Outpatient Services from the BARC grant fund.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,173,726	\$1,335,860	\$1,523,350
Total Positions	21	18	20

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of consumers who enroll in Residential Treatment Services	1,062	900	900
Percent of Residential beds utilized	89	83	83
Percent of consumers who successfully complete Residential Treatment	67	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.

HIGHLIGHTS:

- ❖ In FY17, one position is transferred from Detoxification Services to Residential Services.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,187,494	\$2,326,110	\$2,470,510
Total Positions	26	26	27

Division

Community Partnerships - Homeless Services Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Homeless Services	\$10,181,096	\$11,656,080	\$13,352,240
Total	\$10,181,096	\$11,656,080	\$13,352,240

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Misc. Revenue	\$97,177	\$0	\$0
Refund of Prior Year Expenditure	\$26,544	\$0	\$0
TF 0010 General Fund	\$10,055,438	\$11,656,080	\$13,352,240
Interest Earnings	\$5,764	\$0	\$0
Total	\$10,184,923	\$11,656,080	\$13,352,240

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$398,205	\$394,810	\$586,500
Operating Expenses	\$9,779,696	\$11,261,270	\$12,765,740
Capital Outlay	\$3,195	\$0	\$0
Total	\$10,181,096	\$11,656,080	\$13,352,240
Total Positions	5	5	7

BUDGET VARIANCES

(296,000)	Decrease in operating expenses to transfer funds to the Office of Public Communications Call Center for additional positions to service Homeless Helpline calls through the County's 311 Call Center.
(88,510)	Decrease in operating expenses to offset cost to personal services for Homeless Initiative Partnership Coordinator position.
30,960	Normal Increases/Decreases
	30,980 Personal Services
	(20) Operating Expense
BUDGET SUPPLEMENTS	
1,220,000	Increase in operating expenses to provide additional Permanent Housing and Supportive Services (\$500,000), short-term housing at the North Homeless Assistance Center (\$200,000), rapid rehousing (\$300,000), and contracted homeless services (\$220,000).
72,200	Increase in personal services for one Grant Contracts Administrator position needed for contract administration and compliance.
669,000	Increase in operating expenses to fund the recurring costs for 30 beds added in FY14 (\$335,000) and to increase the County's contribution to operations at the Central Homeless Assistance Center.
88,510	Increase in personal services for one Senior Program/Project Coordinator position to provide coordinated assessment services for homeless individuals and families. Funds are reallocated from operating expenses for this position.
1,696,160	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percentage of Homeless Assistance Center Dorms utilized: for Families	97	95	95
Percentage of Homeless Assistance Center Beds utilized: for Individuals	97	95	95
Percentage of clients that move from Emergency Shelter to Permanent housing	21	27	25
Percentage of Clients that move from Transitional to Permanent Housing	90	70	80
Percentage of unsheltered homeless	32	30	31

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 & 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.

HIGHLIGHTS:

- ❖ In FY17, one Grant Contracts Administrator position is added to the Homeless Services Section for contract administration and compliance.
- ❖ In FY17, one Senior Program/Project Coordinator position is added to the Homeless Services Section to provide coordinated assessment services for homeless individuals and families.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Contract Management	\$438,559	\$487,970	\$679,640
Positions	5	5	7
Continuum of Care Contracts	\$9,742,537	\$11,168,110	\$12,672,600
Total	\$10,181,096	\$11,656,080	\$13,352,240

Division

Community Partnerships

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration - Community Partnerships	\$658,800	\$646,950	\$660,610
Child Care Licensing and Enforcement	\$1,060,086	\$1,123,360	\$1,195,210
Children Services	\$13,562,639	\$14,702,280	\$15,249,280
Health Care Services	\$20,987,166	\$22,005,460	\$21,872,080
Nancy J. Cotterman Center	\$1,773,671	\$1,770,630	\$1,879,010
Total	\$38,042,362	\$40,248,680	\$40,856,190

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Day Care License Fees	\$356,088	\$133,000	\$135,100
St Gr-Human Services	\$4,338	\$10,000	\$5,000
St Gr-Public Safety	\$227,500	\$200,000	\$200,000
Refund of Prior Year Expenditure	\$105,072	\$0	\$0
Total	\$692,998	\$343,000	\$340,100

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$3,859,212	\$4,272,720	\$4,482,970
Operating Expenses	\$34,173,581	\$35,975,960	\$36,373,220
Capital Outlay	\$9,569	\$0	\$0
Total	\$38,042,362	\$40,248,680	\$40,856,190
Total Positions	54	59	59

BUDGET VARIANCES

125,510	Normal Increases/Decreases
210,250	Personal Services
(84,740)	Operating Expense

BUDGET SUPPLEMENTS

482,000	Increase in operating expenses to provide funding for the Business Leadership Institute for Early Learning to educate child care providers (\$48,000) and to increase the amount allocated for respite care in the Children's Services non-profit budget (\$434,000).
607,510	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of clients served through County contracts	80,254	94,000	94,000
Average number of contracts administered and monitored per contract manager	12	13	13
Average number of calendar days to process contracted services invoices and send to Accounting	9.8	12.0	12.0
Percentage of performance based outcomes achieved in contracted programs	96	95	95
External customer satisfaction rating	4.30	4.40	4.40
Funding leveraged by County funds (\$ millions)	13.7	11.0	11.0

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$658,800	\$646,950	\$660,610
Total Positions	6	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	69	55	55
Average caseload per Child Care Licensing Specialist	73	75	75
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	100	95	95
Number of renewed licenses and registrations issued	774	750	750
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	95	95
External customer satisfaction rating	4.52	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.

HIGHLIGHTS:

- ❖ In FY16, the function of background screenings was discontinued by the Child Care Licensing and Enforcement Section and was taken over by the state. The results are accessible at no cost to the County through the State Clearinghouse. This will result in an anticipated loss of \$220,000 in annual revenue, but will result in real-time information on the background of potential and existing child care employees.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,060,086	\$1,123,360	\$1,195,210
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

	FY15 Actual	FY16 Budget	FY17 Projected
External customer satisfaction rating	4.53	4.40	4.40
Percentage improvement in social and emotional functioning	94	90	90
Percentage reduction/elimination of use of drugs and alcohol	92	85	85
Percentage of children who maintain or improve functioning in at least one developmental area	98	96	96
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	N/A	90	90

HIGHLIGHTS

	FY16 Budget	FY17 Budget
Children's Services Non-Profit Allocations		
Behavioral Health	\$7,740,750	\$7,795,750
Special Health Care Needs	\$3,612,555	\$4,101,555
Independent Living	\$385,000	\$385,000
System of Care	\$110,000	N/A
Subsidized Childcare	\$2,342,795	\$2,342,795
Total	\$14,191,100	\$14,625,100

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

	FY15 Actual	FY16 Budget	FY17 Budget
Contract Management	\$486,888	\$511,180	\$624,180
Positions	6	6	6
Non-Profit Allocations	\$13,075,753	\$14,191,100	\$14,625,100
Total	\$13,562,641	\$14,702,280	\$15,249,280

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

	FY15 Actual	FY16 Budget	FY17 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	94	85	85
Number of medical encounters provided to patients for primary care	199,848	218,097	199,848
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	97	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

	FY15 Actual	FY16 Budget	FY17 Budget
Contract Management	\$435,903	\$478,000	\$469,590
Positions	5	5	5
Health Services	\$16,266,317	\$16,865,050	\$16,780,080
Mental Health Services	\$1,524,693	\$2,104,310	\$2,064,310
Community Mental Health Match	\$2,760,253	\$2,558,100	\$2,558,100
Total	\$20,987,166	\$22,005,460	\$21,872,080

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

	FY15 Actual	FY16 Budget	FY17 Projected
Episodes of victims services provided to consumers	21,121	18,000	22,000
Number of crisis intervention units of service provided	32,634	30,000	30,000
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	93	90	90
External customer satisfaction rating	4.82	4.50	4.50
Percentage of clients successfully completing treatment	96	95	95
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	1,397	3,000	3,000
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	74	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,773,671	\$1,770,630	\$1,879,010
Total Positions	21	26	26

Division

Human Services Grants

SECTION SUMMARY

	FY16 Revised	FY17 Budget
Human Services Administration Contracts (HS Admin)	\$278,670	\$247,000
Broward Addiction Recovery Center Contracts & Grants (BARC)	\$5,017,880	\$4,094,510
Community Partnerships Division Grants (CPD)	\$29,888,330	\$30,147,990
Elderly and Veterans Services Contracts & Grants (EVSD)	\$8,334,950	\$7,836,310
Family Success Administration Grants (FSA)	\$6,114,870	\$6,193,910
Total	\$49,634,700	\$48,519,720

REVENUES

	FY16 Revised	FY17 Budget
Federal/State Grants & Contracts	\$46,106,050	\$44,864,670
County Cash Match	\$1,433,040	\$1,393,270
County Cash Match provided from within Agency Budget	\$1,113,760	\$1,207,230
County In-Kind Match	\$490,670	\$490,670
Local Funding From Areawide Council on Aging	\$360,680	\$360,680
Medicaid Managed Care Affiliates	\$0	\$60,000
Client Copayment	\$120,500	\$120,700
Outside Match	\$10,000	\$22,500
Total	\$49,634,700	\$48,519,720

APPROPRIATIONS

	FY17 Positions	FY16 Revised	FY17 Budget
(HS Admin) Juvenile Civil Citation Assessment Services	4	\$278,670	\$247,000
(BARC) Substance Abuse Services for OIC/SAMHSA Offender Reentry Program	1	\$105,000	\$105,000
(BARC) Coordinated Family Services - Assessment and Outpatient Treatment (Kids in Distress)	1	\$76,880	\$76,880
(BARC) Ryan White Part B - Substance Abuse Detoxification and Treatment Services	0	\$122,500	\$122,500
(BARC) Substance Abuse Detoxification and Treatment Services (BBHC)	53	\$4,713,500	\$3,790,130
(CPD) HIV Emergency Relief Project (Ryan White Part A)	13	\$16,018,720	\$16,018,720
(CPD) Homeless Continuum of Care	17	\$8,355,010	\$8,533,220
(CPD) Child Care Licensing Enforcement Grant	6	\$1,473,320	\$1,554,770

APPROPRIATIONS

	FY17 Positions	FY16 Revised	FY17 Budget
(CPD) State of Florida Department of Health (DOH) Children's Medical Services - Child Protection Team (CPS10)	16	\$1,292,310	\$1,292,310
(CPD) Florida Network of Children's Advocacy Centers (FNCAC) Grant-In-Aid	3	\$304,720	\$304,720
(CPD) Florida Council Against Sexual Violence (FCASV) General Revenue	1	\$124,290	\$124,290
(CPD) JP001, Local Coalitions for Homeless	1	\$73,280	\$73,280
(CPD) Florida Council Against Sexual Violence (FCASV) Rape Crisis Program (RCP)	1	\$71,360	\$71,360
(CPD) Edward Byrn Memorial Justice Assistance Grant (JAG)	1	\$458,430	\$458,430
(CPD) Florida Council Against Sexual Violence (FCASV), Office of the Attorney General (OAG)	0	\$26,420	\$26,420
(CPD) National Children's Alliance (NCA)	0	\$9,000	\$9,000
(CPD) Florida Network of Children's Advocacy Center (FNCAC), Trust Fund	0	\$8,050	\$8,050
(CPD) Florida Network of Children's Advocacy Centers (FNCAC), License Plate	0	\$4,600	\$4,600
(CPD) Challenge Grant	0	\$172,800	\$172,800
(CPD) Office of the State Courts Administrator (OSCA)	1	\$100,000	\$100,000
(CPD) One Community Partnership 2 (SAMHSA)	1	\$1,396,020	\$1,396,020
(EVSD) Non-DOEA Program Local Match Grant	0	\$360,680	\$360,680
(EVSD) Veteran Directed Home and Community Based Services Program	0	\$27,580	\$30,000
(EVSD) Adult Mental Health and Adult Substance Abuse (Broward Behavioral Health)	9	\$821,750	\$621,590
(EVSD) Community Care for the Elderly	34	\$6,618,000	\$6,281,190
(EVSD) Home Care for the Elderly	0	\$185,370	\$185,370
(EVSD) Alzheimer's Disease Initiative	0	\$321,570	\$357,480
(FSA) Community Services Block Grant	13	\$1,339,390	\$1,339,390
(FSA) Assets for Independence (AFI) IDA Program	1	\$220,000	\$299,050
(FSA) Low Income Home Energy Assistance Program	23	\$4,455,470	\$4,455,470
(FSA) Emergency Food and Shelter Program	0	\$100,000	\$100,000
Total		\$49,634,690	\$48,519,720
Positions	200	198	200

BUDGET VARIANCES

(1,114,970)	Decrease in budgeted revenues and appropriations in FY17 compared to a revised FY16 budget which includes nonrecurring funds awarded during FY16.
(1,114,970)	TOTAL DECREASE

Division

Community Partnerships - Pay Telephone Trust Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Pay Telephone Commission	\$1,907,387	\$1,928,090	\$2,325,090
Total	\$1,907,387	\$1,928,090	\$2,325,090

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Interest-Sheriff	\$118	\$0	\$0
T-Nex - Pay Telephone	\$1,664,678	\$1,715,000	\$1,664,670
TF 0010 General Fund	\$142,000	\$298,840	\$743,650
Less 5%	\$0	(\$85,750)	(\$83,230)
Fund Balance Forward(Neg)	(\$142,000)	\$0	\$0
Interest Earnings	(\$3,744)	\$0	\$0
Total	\$1,661,052	\$1,928,090	\$2,325,090

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Payments to Other Government Agencies	\$8,245	\$21,980	\$21,980
Boys/Girls Club	\$1,628,730	\$1,628,730	\$2,025,730
Fire Setter Program	\$99,435	\$106,230	\$106,230
Youth Programs (BSO)	\$170,977	\$171,150	\$171,150
Total	\$1,907,387	\$1,928,090	\$2,325,090

BUDGET VARIANCES

397,000	Increase in payments to Boys and Girls Club for additional staff (\$170,000) and for costs currently being subsidized by the organization (\$227,000) to operate the 3 clubs that are covered under the agreement with the County.
397,000	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,907,387	\$1,928,090	\$2,325,090

Division

Driver Education Safety Trust

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Driver Education Safety Trust	\$1,059,640	\$950,000	\$807,500
Total	\$1,059,640	\$950,000	\$807,500

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Driver Ed Fee-Moving Violation	\$974,633	\$1,000,000	\$850,000
Less 5%	\$0	(\$50,000)	(\$42,500)
Fund Balance Forward	\$84,000	\$0	\$0
Interest Earnings	\$1,488	\$0	\$0
Total	\$1,060,121	\$950,000	\$807,500

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$1,059,640	\$950,000	\$807,500
Total	\$1,059,640	\$950,000	\$807,500

BUDGET VARIANCES

(142,500)	Decrease in payments to the School Board due to decreasing revenues received from traffic violations.
(142,500)	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. Revenues are collected by the Clerk of Courts for traffic violations and sent to the County for administration.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,059,640	\$950,000	\$807,500

Division

Elderly & Veterans Services

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Behavioral Health Administration	\$375,696	\$336,060	\$344,700
Elderly Programs	\$1,299,625	\$1,453,340	\$1,410,880
Elderly and Veterans Administration	\$512,102	\$671,700	\$705,750
Veterans Services	\$533,110	\$547,220	\$553,460
Total	\$2,720,533	\$3,008,320	\$3,014,790

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Revenue From Operations	\$38,904	\$60,000	\$60,000
Total	\$38,904	\$60,000	\$60,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,707,686	\$1,686,170	\$1,692,570
Operating Expenses	\$974,666	\$1,322,150	\$1,322,220
Capital Outlay	\$38,181	\$0	\$0
Total	\$2,720,533	\$3,008,320	\$3,014,790
Total Positions	25	25	24

BUDGET VARIANCES

(54,560)	Decrease in personal services due to the transfer of one position to the Office of Evaluation and Planning to act as the Health Insurance Portability and Accountability Act (HIPAA) Security Liason.	
61,030	Normal Increases	
	60,960	Personal Services
	70	Operating Expense
6,470	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of targeted service goals that are achieved in the Managing Entity program	N/A	80	75

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$375,696	\$336,060	\$344,700
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of consumers served	354	125	325
Average monthly service plan cost per consumer served	240	200	250
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	47,336	60,000	60,000
External customer satisfaction rating	4.65	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.

HIGHLIGHTS:

- ❖ In FY16, one position was transferred from Elderly Programs to the Office of Evaluation and Planning to serve as a Health Insurance Portability and Accountability Act (HIPAA) Security Liason.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,299,625	\$1,453,340	\$1,410,880
Total Positions	8	8	7

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of community outreach events	47	36	50
Percentage of case manager time engaged in direct service provision	70	70	70
Dollar value of co-payments received	160,713	130,000	175,000
Percent of grant performance based outcomes achieved	83.0	75.0	75.0
Total amount of in-service training hours provided to staff	1,579	1,800	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$512,102	\$671,700	\$705,750
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

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,689	1,500	1,500
Percentage of claims or appeals filed within one office contact with veterans or dependent	99	95	95
External consumer satisfaction rating	4.84	4.50	4.50
Dollar value of approved claims filed with the assistance of the Veterans Services Section	11,091,153	11,400,000	11,400,000
Percentage of consumers who augment their income through participation in benefit acquisition programs	32	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$533,110	\$547,220	\$553,460
Total Positions	8	8	8

Division

Family Success Administration

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Family Success Administration	\$847,211	\$890,110	\$891,450
Family Success Centers	\$5,017,785	\$5,626,170	\$5,821,950
Total	\$5,864,996	\$6,516,280	\$6,713,400

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Refund of Prior Year Expenditure	\$1,428	\$0	\$0
Total	\$1,428	\$0	\$0

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$4,019,778	\$4,379,250	\$4,575,920
Operating Expenses	\$1,841,816	\$2,137,030	\$2,137,480
Capital Outlay	\$3,402	\$0	\$0
Total	\$5,864,996	\$6,516,280	\$6,713,400
Total Positions	62	67	67

BUDGET VARIANCES

197,120	Normal Increases
196,670	Personal Services
450	Operating Expense
197,120	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

	FY15 Actual	FY16 Budget	FY17 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	94	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$847,211	\$890,110	\$891,450
Total Positions	7	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of customers receiving case management that achieved stabilization	1,097	1,200	1,200
The average percent of caseworker time that is used to provide direct service	62	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	90	85	85
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	94	90	90
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	91	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 FY17, positions were added to the Call Center to handle calls from residents seeking assistance with electric bills under the Low Income Energy Assistance Program (LIHEAP). The shifting of

this call taking function will allow LIHEAP grant funded staff more capacity for other LIHEAP client services.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$5,017,785	\$5,626,170	\$5,821,950
Total Positions	55	59	59