



DONORS FORUM OF SOUTH FLORIDA

PROPOSED FY 2010 COUNTY BUDGETS IMPACT ON NONPROFITS AND COMMUNITY SERVICES (as of August 4, 2009)

The following are excerpts from the proposed FY 2010 budgets for each South Florida county. The extent of information included below is based on how each county has presented its budget to the public. Information on scheduled public budget hearings and recent news stories related to budget cuts are also included.

BROWARD COUNTY

Overall Budget:

http://www.broward.org/budget/fy2010_adopt_operating.htm

Community Services (p. 6-1)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Animal Care and Regulation (p. 6-4)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Animal Care Trust (p. 6-8)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Cultural (p. 6-9)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Broward Cultural Council (p. 6-10)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Libraries (p. 6-17)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Parks and Recreation (p. 6-24)

http://www.broward.org/budget/fy2010_adopted/operating/communityservices.pdf

Human Services Summary (p. 9-1)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Community Services (p. 9-5)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Community Partnerships - Homeless Services Fund (p. 9-16)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Community Partnerships Grants (p. 9-21)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Broward Addiction Recovery - Grant Fund (p. 9-25)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Elderly and Veterans Services (p. 9-32)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Elderly and Veterans Services Grants (p. 9-35)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Family Success Administration (p. 9-38)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

Family Success Administration Grants (p. 9-42)

http://www.broward.org/budget/fy2010_adopted/operating/humanservices.pdf

2010 BUDGET PUBLIC HEARINGS

September 10, 2009 – 5:01 p.m.

Broward County Governmental Center
115 S. Andrews Ave., Room 422
Fort Lauderdale

September 22, 2009 – 5:01 p.m.

Broward County Governmental Center
115 S. Andrews Ave., Room 422
Fort Lauderdale

OTHER MEETINGS IN BROWARD

September 15, 2009 - 8:30am to noon - All Welcome

Council of Nonprofit Executive General Council meeting

Location: Women in Distress

Women in Distress does not give out its address publicly as it is a domestic abuse shelter. Please contact Elly due Pre at 954-463-4217 x 14 or edupre@lhob.org for location information.

RECENT NEWS ARTICLES

"Broward budget calls for 250 layoffs, 5-day furloughs"

Miami Herald, July 16, 2009

<http://www.miamiherald.com/news/broward/story/1145347.html>

"How Broward County Budget Cuts Could Affect You"

South Florida Sun-Sentinel, July 16 2009

<http://www.sun-sentinel.com/news/broward/sfl-broward-budget-cuts-b071609.0.7248253.story>

"Broward commissioners reject tax rate hike"

Miami Herald, June 17, 2009

<http://www.miamiherald.com/news/broward/story/1100581.html>

MIAMI-DADE COUNTY

Main Budget Website: http://www.miamidade.gov/budget/FY2009-10/fy2009-10_proposed-allocation.asp

Budget Summary: http://www.miamidade.gov/budget/FY2009-10/proposed/pdf/Volume1/Budget_Message.pdf

(Note: Miami-Dade County has presented its information differently than other counties, and is in narrative form)

Community-based Organizations (CBOs) (p.22)

All funding to CBOs has been eliminated in the FY 2009-10 Proposed Budget. The County Services Reserve (\$1.3 million), Elected Officials Discretionary Reserve (\$4.2 million), In-Kind Reserve (\$1.26 million), and Mom and Pop programs (\$1.658 million) have been eliminated. Any carryover funding not allocated by the end of FY 2008-09 will be recaptured as part of the September budget adjustments. All competitive funding for CBOs has also been eliminated and the solicitation process developed to determine allocations has been suspended (\$30.797 million for grants; \$1.930 million for 36 positions supporting the contracting functions). This includes general fund support for cultural programming (\$11.168 million), although no reductions have been made to tourist tax funding which supports a limited number of grant programs. Funding for Chambers of Commerce, both grants and memberships, has also been eliminated.

Community Advocacy (p. 22)

The Community Advocacy function has also been restructured. The staff associated with the Domestic Violence Oversight Board will be transferred to and managed by the Homeless Trust staff. The Addiction Services Board – which is heavily involved in the Byrne Grant activities – has been transferred to the Office of Grants Coordination. The Commission on Human Rights (formerly the Equal Opportunity Board) will now be staffed by the Office of Human Rights and Fair Employment (formerly the Office of Fair Employment Practices). This will allow for the reduction of the Executive Director position for the Commission on Civil Rights; those functions will now be supervised by the Director of the Office. The number of staff to support the Community Relations Board and the Commission on Women, Black Affairs Advisory Board, Hispanic Affairs Advisory Board and Asian American Advisory Board has been reduced by half, to a total of six positions. It is suggested that the activities of these Advisory Boards, which support a similar mission directed at particular segments of the community, be coordinated more efficiently and relocated to the Office of Employee and Advisory Board Recognition under the Office of the Chairman, although for purposes of this budget document the positions remain as an independent entity. The management of the Goodwill Ambassadors program will be assumed by the existing staff of the County Executive Office.

Animal Welfare (p. 25)

On an annual basis, 36,000 dogs and cats are taken into our Animal Shelter. We provide more than 30,000 rabies vaccines and license 175,000 dogs. More than 7,500 animals are adopted, 3,275 are rescued, and 1,400 are returned to their owners. More than 150,000 Animal Services related calls are taken each year by the 311 Answer Center. Despite these numbers continuing to grow, in addition to the administrative positions eliminated in the Animal Services Department, eight Animal Services positions have been eliminated. This will result in increased call and in person wait times, reduced code enforcement office hours and availability, delays in tag inventory completion and stray animal response, and potential increases in euthanasia rates if there is not adequate staff and resources to support all animals in the Shelter.

Recreation and Culture (pp. 27-28)

The FY 2009-10 Proposed Budget includes reductions to both park programming and grounds and facilities maintenance. The Park and Recreation Department operates 252 parks encompassing more than 12,500 acres of land. The Proposed Budget eliminates 227 positions in the department, eliminating the general fund subsidy to the EcoAdventures program, eliminating programming at the nature centers, reducing marina and park security, and eliminating park programming subsidies. Afterschool, sports development, and summer camp will only be provided if fees and charges generate enough revenue to support the programs. Five of seven pools will be open for 10 weeks in the summer rather than year round and the South Dade pool will be open for only 10 weeks, instead of the current six months. Atoll pools at Matheson Hammock and Homestead Bayfront Park will be closed. Custodial services will be reduced; restrooms will be cleaned only once a day, rather than the current two times per day. The Animal Farm at Amelia Earhart Park will be closed and the 4-H program ended. Proactive park maintenance will be eliminated and work 27 orders reduced by seven percent, service orders reduced by 13 percent, and trades work reduced by 15 percent. Natural areas maintenance will be reduced by one third. There will be a 25 percent overall reduction to grounds maintenance. Vehicles used for after school pick-ups will be retired, as will trucks used by roving crews which have been reduced. Volunteer park employees will no longer be available to provide in-kind services to major park

events and no general fund subsidy will be provided to these events. The senior program and aquatic program for individuals with disabilities will be eliminated. The African Heritage Cultural Arts Center programming will continue to operate on a breakeven fee and charges basis or grant subsidized and concession and custodial services for the Miami-Dade County Auditorium will be contracted out. Nineteen administrative positions will be eliminated. The Miami Metrozoo projects the highest attendance ever, attributable to the opening of Amazon and Beyond. Ten vacant positions will be eliminated and part-time hours reduced. As actual revenue performance is determined, overage positions may be added back if funding is available.

The **Department of Cultural Affairs (DoCA)** will continue to support the arts and cultural facilities, administering five competitive grant programs to promote financial stability and strengthen the work of cultural groups and artists. These programs will be funded through tourist tax revenues and grant funds; all general fund revenue for cultural grants is eliminated (\$11.168 million). Because this funding will not be available, 10 grant programs will be eliminated impacting over 500 cultural organizations. Ten positions will be reduced in the Department, freeing up additional tourist tax funding for grants. DoCA will also continue to support the Art in Public Places program, as well as manage and oversee the planning, design and improvement and construction of existing and new cultural facilities, including the South Dade Performing Arts Center, anticipated to open in December 2010.

The FY 2009-10 **Proposed Budget for the Library District** balances the budget with a reduced millage rate by utilizing operating reserves and recommends the reduction of hours and operations at all libraries by one day, along with other reductions including books and materials purchases, and promotional materials, delayed implementation of a security access control system, advertising and reductions to contracted security hours. Our libraries will still have a door count of more than 6 million visitors and a virtual door count of nearly 4 million visitors. The Jump Start program for childcare facilities, Project LEAD for adult learners, and the SMART program which provides homework assistance to school-aged children will serve more than 32,000 people. Bookmobiles will still make stops throughout the community in underserved areas. At the end of FY 2009-10, the Library District will have \$49.078 million in operating reserves that will be needed to support operations in future years at rollback rate levels.

The FY 2009-10 Proposed Budget eliminates the general fund subsidies to our museums (Miami Art Museum, Miami Science Museum, Historical Museum of Southern Florida) and to Vizcaya Museum and Gardens. Because the general fund subsidy for cultural grants has also been eliminated, these same entities will not receive the funding they receive through the DoCA major institution and other grant programs. In order to help sustain Vizcaya, we are recommending that DoCA provide back office support to the facility; six positions will be eliminated, saving \$492,000 and existing DoCA staff will provide procurement, human resources, and other administrative support.

Health and Human Services (p. 28)

The FY 2009-10 Proposed Budget for the Community Action Agency (CAA) transfers all Head Start and Early Head Start slots to delegate agencies. Because the cost per slot for delegate agencies is less than the cost for slots provided by CAA, additional slots may be funded beyond the 6,210 Head Start and 318 Early Head Start slots currently provided. Head Start facilities continue to be constructed; delegate agencies will be pursued to provide services in the facilities. Transportation services are eliminated and the nine neighborhood service centers are closed. Three positions are eliminated from the citizen participation program and funding is reduced to minimum amounts required to leverage grant funds. Service impacts will affect more than 25,000 clients and some clients will be referred to the Community Enrichment Centers in CAA. Community Development Block Grant funding is provided for the Paint Program, the Elderly Energy 28 Conservation Program, housing assistance payments, graffiti abatement and employment training at the Greater Miami Service Corps, along with the CSBG funding for employment and training mentioned above. Funding is also provided by the Water and Sewer Department for the Life Support Initiatives Program to provide relief to low-income families for utility payments.

Department of Human Services (p. 29)

The Department of Human Services will continue to provide targeted employment, training and psychological services to at-risk youth and newly arrived refugees and families, as well administer the

School Readiness, Inclusion and Voluntary Pre-K programs under a contract with the Early Learning Coalition of Miami-Dade/Monroe. The Proposed Budget eliminates the Elderly Services Division, the Family and Victim Services Unit, the Emergency Financial Assistance Program, the Child Advocate and Senior Advocate and various administrative positions. Funding for the summer youth employment program is eliminated; children will be redirected to the youth employment opportunities funded through the CSBG stimulus grant. More than 6,500 veterans and elderly and disabled clients will no longer receive services. More than 400,000 high-risk elderly meals will no longer be provided. More than 900 victims of domestic violence and their families will no longer be provided with programs.

Public Housing Agency (PHA) (p. 29)

The Public Housing Agency (PHA) provides 9,265 units of public housing and payments for subsidized housing through the Section 8 program to more than 17,000 clients. During FY 2008-09, the County reassumed control of the Agency and has reorganized the functions to allow for a reduction of 132 positions. Services for residents in the Helen Sawyer Assisted Living Facility (ALF) are now being provided by PHA through a private sector contractor and the Section 8 Housing Choice Voucher program has also been privatized as a condition of the agreement between USHUD and the County.

Domestic Violence Oversight Board (p. 29)

As mentioned above, the support for the Domestic Violence Oversight Board is being transferred to the Homeless Trust staff. The concept behind this transfer is to co-locate the functions funded through the Food and Beverage tax, but also to strengthen the monitoring and future planning for this source of funds, particularly as it relates to support of our domestic violence shelters. A plan is being developed to expand the total number of beds provided, open a new shelter facility, and better coordinate the delivery of services between the shelters. Two positions are eliminated from the Housing Finance Authority (HFA), although it is anticipated that more than 1,860 multi-family rental units will be completed with HFA funding.

Maintenance of Effort (MOE) for the Public Health Trust (PHT) (p. 29)

County funding for the Maintenance of Effort (MOE) for the Public Health Trust (PHT) is reduced by \$19.392 million due to the reduction in the value of the property tax roll and reduced non-ad valorem revenue. Revenue from the half-cent Local Option Healthcare Sales Surtax is projected to fall \$5.968 million in FY 2009-10 from the projection for FY 2008-09. Adjustments to Medicaid reimbursement levels approved by the State Legislature resulted in a reduction in funding of \$1 million per month and a special allocation from the State of \$20 million per year was continued in FY 2009-10. The PHT is developing initiatives, including cost reductions in non-clinical areas, reductions to capital expenditures, a targeted hiring freeze, and other staffing level adjustments to minimize service impacts. Final recommendations will be presented to the Board at the end of the summer.

Economic Development (p. 29)

The FY 2009-10 Proposed Budget includes a reduction of 35 positions in the Department of Housing and Community Development, formerly called the Office of Community and Economic Development. Both Documentary Stamp Surtax revenue and State Housing Initiatives Partnership (SHIP) funding show reductions. Funding for the Neighborhood Stabilization Program (NSP) phase one is included (\$62 million). Community Development Block grant (CDBG), HOME, and ESG funding has been reduced.

Office of Grants Coordination (p. 31)

The Office of Grants Coordination will be downsized to reflect the elimination of funding to CBOs. In addition to administrative positions eliminated, 26 contract and fiscal monitoring related positions will be eliminated and contracts will be closed as we phase out these employees. The Ryan White program, which allocated federal funding for persons with AIDS and HIV, will remain and support for the Addiction Services Board will be assumed. The revenue maximization function will also remain, as these resources have been dedicated toward supporting the application for federal stimulus funding.

2009- 2010 UPCOMING BUDGET PUBLIC HEARINGS

September 3, 2009, 5:00pm - 9:00pm
Downtown Government Center

111 NW 1st Street
2nd Floor, Commission Chambers
Miami, FL 33128

September 17, 2009, 5:00pm - 10:00pm

Downtown Government Center
111 NW 1st Street
2nd Floor, Commission Chambers
Miami, FL 33128

OTHER UPCOMING MEETINGS

Town Meeting: The Impact of the Proposed FY2009-2010 County Budget on Cultural Programs
http://www.enflyer.com/app/file_root/1090/EnFlyers/71103.html

RECENT NEWS STORIES

"Miami-Dade mayor's budget proposal slashes services, jobs"

South Florida Business Journal, July 15, 2009

<http://southflorida.bizjournals.com/southflorida/stories/2009/07/13/daily44.html?surround=etf>

"Miami-Dade commissioners fail to set millage rate"

South Florida Business Journal, July 23, 2009

<http://southflorida.bizjournals.com/southflorida/stories/2009/07/20/daily70.html?surround=etf>

"Miami-Dade commissioners decline to set property tax rate"

Miami Herald, July 24, 2009

<http://www.miamiherald.com/news/southflorida/story/1155155.html>

"South Florida taxpayers will soon pay more get less"

Miami Herald, July 26, 2009

<http://www.miamiherald.com/news/5min/story/1157930.html?storylink=misrelated>

"Imperiled South Florida Arts Groups fight over funding"

Miami Herald, August 3, 2009

<http://www.miamiherald.com/213/story/1168755.html>

MONROE COUNTY

Overall Budget

http://www.monroecounty-fl.gov/Pages/MonroeCoFL_Budget/Proposed%20FY%202010%20Budget/

Social Services

http://www.monroecounty-fl.gov/Pages/MonroeCoFL_Budget/Proposed%20FY%202010%20Budget/Section%20Q%20Social%20Svc-Extension%20Svc-Libraries.pdf

For budget changes in Social Services, please see p. Q-3 of the Social Services - Extension Services - Libraries budget section.

Extension Services

http://www.monroecounty-fl.gov/Pages/MonroeCoFL_Budget/Proposed%20FY%202010%20Budget/Section%20Q%20Social%20Svc-Extension%20Svc-Libraries.pdf

For budget changes in Extension Services, please see p. Q-6 of the Social Services - Extension Services - Libraries budget section.

Library Services

http://www.monroecounty-fl.gov/Pages/MonroeCoFL_Budget/Proposed%20FY%202010%20Budget/Section%20Q%20Social%20Svc-Extension%20Svc-Libraries.pdf

For budget changes in Library Services, please see p. Q-9 of the Social Services - Extension Services - Libraries budget section.

2010 BUDGET HEARINGS

September 9, 2009, 5:05pm
The Murray E. Nelson Government Center
102050 Overseas Highway
Key Largo, FL 33037

September 16, 2009, 5:05pm
Marathon Government Center
2798 Overseas Highway
Marathon, FL 33050

September 23, 2009, 5:05pm
The Harvey Government Center
1200 Truman Avenue
Key West, FL 33040

RECENT NEWS STORIES

"Budget Pitches Come Friday: Commissioners to hear from department heads"

Florida Keys Keynoter, July 22, 2009

<http://www.keysnet.com/news/story/122829.html>

PALM BEACH COUNTY

Overall Budget:

http://www.co.palm-beach.fl.us/ofmb/budget/annual_budget/2010/

Community Service (p. 27)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Adult Migrant (p. 33)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Joint Cost Head Start (p. 61)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Human Services Administration (p. 67)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Fair Housing (p. 225)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

HUD-Fair Housing (p. 228)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Health Department (p. 307)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Sexual Violence Grant (p. 497)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Cultural Council (p. 514)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Comprehensive Alcohol Rehab Program (p. 549)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

School Readiness Coalition of Palm Beach County (p. 554)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

County Culture Program (p. 556)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

Palm Beach County Health Care District (p. 556)

http://www.co.palm-beach.fl.us/ofmb/budget/pdf/Line_Item_Expenses_2010.pdf

2010 BUDGET HEARINGS

Public hearings are televised on PBC-TV Channel 20 and Webcast live on www.pbcgov.org.

September 8: Public Hearing, 6:00 p.m.

301 N. Olive Avenue, 6th Floor Governmental Center
West Palm Beach, FL 33401

September 21: Public Hearing, 6:00 p.m.

301 N. Olive Avenue, 6th Floor Governmental Center
West Palm Beach, FL 33401

RECENT NEWS ARTICLES

"Homeless advocates facing 56 percent budget cut in Palm Beach County"

Palm Beach Post, July 9, 2009

http://www.palmbeachpost.com/search/content/local_news/epaper/2009/07/09/0709homelessness.html

"Palm Beach County eyes 15% jump in tax rate"

Palm Beach Post, July 13, 2009

http://www.palmbeachpost.com/search/content/local_news/epaper/2009/07/13/0713pbcbudget.html

"County Might Restore Arts Funding"

Palm Beach Daily News, July 14, 2009

<http://www.palmbeachdailynews.com/blogs/content/shared-blogs/palmbeach/pbdnotebook/entries/2009/07/14/>

"Budget cuts could cause Palm Beach county pools to close"

Palm Beach Post, July 18, 2009

http://www.palmbeachpost.com/search/content/local_news/epaper/2009/07/18/a1b_pools_0719.html

"Palm Beach County School Board approves small tax rate increase"

Palm Beach Post, July 29, 2009

http://www.palmbeachpost.com/search/content/local_news/epaper/2009/07/29/0729schooltax.html

Palm Beach County budget cuts put kids with nowhere to go back on the street

Palm Beach Post, August 2, 2009

http://www.palmbeachpost.com/search/content/local_news/epaper/2009/08/01/a1b_nonprofits_0802.html