

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Community Action Agency

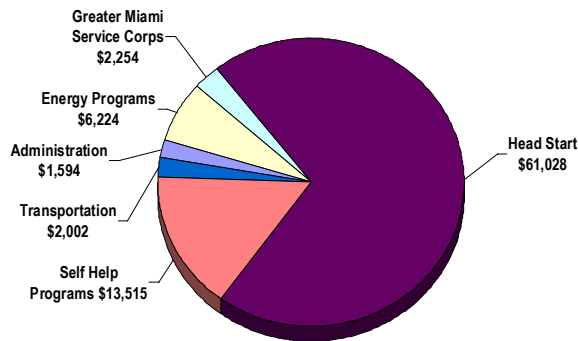
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The Agency administers the largest Head Start/Early Head Start program in the southeastern United States and the Greater Miami Service Corps, operates a major self-sufficiency and family development program to support low-income persons, provides emergency relocation assistance, interim financial assistance, and information and referral services. The Agency provides energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low- to moderate-income homeowners, hurricane shelter installation services, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities. The Agency's transportation unit provides services to educational and elderly clients in CAA and the Department of Human Services (DHS).

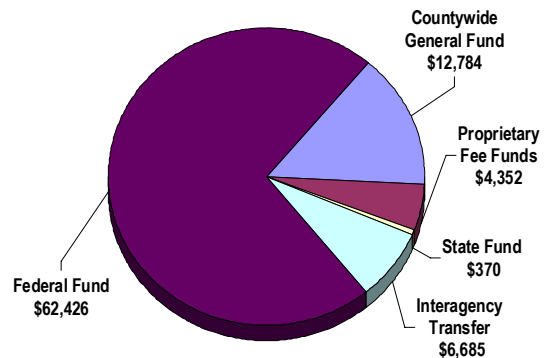
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The CAA Board addresses policies and issues that influence economically disadvantaged families and communities. Other stakeholders include the United States Department of Health and Human Services (USHHS), United States Department of Housing and Urban Development, Florida Department of Community Affairs, The Children's Trust, The Early Learning Coalition, and various County departments including the Miami-Dade Housing Agency (MDHA), Office of Community and Economic Development (OCED), Solid Waste Management, Water and Sewer, Park and Recreation, and DHS.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"> Formulates policies and provides overall direction and coordination of departmental functions; provides staff support to the Community Action Agency Board; performs all personnel functions; and coordinates transportation services 			
<u>FY 07-08</u>		<u>FY 08-09</u>	
14		38	
<p style="text-align: center;"><u>FISCAL MANAGEMENT</u></p> <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants 	<p style="text-align: center;"><u>HEAD START/EARLY HEAD START</u></p> <ul style="list-style-type: none"> Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families 	<p style="text-align: center;"><u>SELF HELP DIVISION</u></p> <ul style="list-style-type: none"> Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency assistance, youth intervention, job training and placement, and the Fathers Program; and provides staff support to 21 Community Advisory Committees (CAC) 	
<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
18	7	494	473
<p style="text-align: center;"><u>GREATER MIAMI SERVICE CORPS</u></p> <ul style="list-style-type: none"> Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing them with structured meaningful work experience and comprehensive educational opportunities 	<p style="text-align: center;"><u>ENERGY PROGRAMS</u></p> <ul style="list-style-type: none"> Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs, and OCED Funded Home Repair Programs 		
<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
15	16	21	20
<u>FY 07-08</u>		<u>FY 08-09</u>	
52		91	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	10,716	9,809	12,784
Carryover	1,004	1,165	435
Donations	70	65	0
Miscellaneous Revenues	0	0	12
Other Revenues	2,814	3,882	3,905
State Grant - VPK	418	963	370
State Grants	503	516	0
Federal Grants	66,873	65,212	62,426
Interagency Transfers	2,151	5,964	6,685
Total Revenues	84,549	87,576	86,617
Operating Expenditures Summary			
Salary	27,492	28,247	27,977
Fringe Benefits	9,404	10,473	10,169
Other Operating	46,411	48,754	48,462
Capital	40	102	9
Total Operating Expenditures	83,347	87,576	86,617

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Health and Human Services				
Administration	2,397	1,594	23	20
Elderly Programs	4,285	0	28	0
Energy Programs	6,284	6,224	21	20
Greater Miami Service Corps	2,235	2,254	15	16
Head Start	63,411	61,028	494	473
Self Help Programs	8,271	13,515	52	91
Transportation	693	2,002	9	25
Total Operating Expenditures	87,576	86,617	642	645

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Interest	1,480	0	0	0	0	0	0	0	1,480
Building Better Communities GOB Program	1,764	1,337	3,190	709	0	0	0	0	7,000
Capital Outlay Reserve	2,821	85	250	258	0	0	0	0	3,414
Comm. Dev. Block Grant	2,300	0	0	0	0	0	0	0	2,300
US HUD - Urban Initiatives Grant	273	0	0	0	0	0	0	0	273
Total:	8,638	1,422	3,440	967	0	0	0	0	14,467
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	224	834	127	0	0	0	0	0	1,185
New Head Start Facilities	2,143	4,779	3,333	3,027	0	0	0	0	13,282
Total:	2,367	5,613	3,460	3,027	0	0	0	0	14,467

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Community-based Organizations	19,647	22,605	24,674	23,137	23,695
Contract Temporary Employees	2,735	2,912	1,405	1,550	1,381
Food	5,109	4,175	5,446	5,665	4,748
Medical and Dental Services	1,080	1,174	1,391	133	1,290
Professional Services	1,174	1,008	948	559	230
Public Assistance Utilities	4,822	5,383	3,012	3,625	2,297
Rent	408	422	435	436	444
Security Services	1,827	1,569	1,381	689	59
Travel	67	41	117	92	81
Transfers and Reimbursements					
• Employment and training services for youth	0	0	278	297	371
• Paint Program/Rehab	0	186	188	210	188
• Rehab Homes	0	695	2,050	259	0
• SHARP Rehab	0	0	725	136	725
• Lot cleaning crews and litter collection crews from GMSC	192	192	558	874	576

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DIVISION: ENERGY PROGRAMS

Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs, and OCED funded home repair programs.

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Assist low-income families and elders in managing energy expenditures through utility assistance and energy conservation programs	Homes installed with hurricane shutters	70	62	70	55	70
	Homes receiving solar water heating systems	14	14	16	16	23

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DIVISION: GREATER MIAMI SERVICE CORPS

Administers and operates the National Urban Corp for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

Strategic Plan Outcome - Measures

- HH3-3: Young adults with basic education, skills, and values (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program	75	46	100	78	75
	Youth provided training, paid work experience, or career services	200	159	200	181	175

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DIVISION: HEAD START

Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families.

Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots	6,210	6,210	6,210	6,210	6,210
	Children served by Head Start*	6,210	7,942	6,210	7,002	6,604
	Early Head Start slots	318	318	394	394	394
	Children served by Early Head Start*	318	388	394	463	492

*One slot may benefit more than one child in a school year

BUDGET PRIORITIES

- Provide funding from the Building Better Communities Bond Program to purchase land and begin construction of a new regional Head Start Center located at Arcola Lake (\$588,000 in FY 2008-09) and renovate the Mary McCloud Bethune Enrichment Center (\$529,000 in FY 2008-09)
- Continue design and construction of the Miami Gardens Head Start Center funded by Capital Outlay Reserve (\$2.221 million), Urban Initiative Grant (\$273,000) and Community Development Block Grant (\$2.3 million)

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DIVISION: SELF HELP PROGRAMS

Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency shelter assistance, relocation assistance, direct financial assistance, youth intervention, job training and placement, the Fathers Program, and provides staff support to 21 Community Advisory Committees (CAC) and assists low-income residents in decision-making process on issues and concerns impacting their community.

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents served through Community Enrichment Centers	27,500	27,861	27,000	26,808	27,000
	Residents participating in comprehensive self-sufficiency services	1,750	1,820	2,200	2,163	2,200
	Residents provided emergency relocation assistance*	101	112	109	162	101

*The federal grant funds that support this activity were increased for FY 2007-08 and reduced for FY 2008-09. The grant is awarded by calendar year.

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase accessibility to social services, and improve the stability of residents at risk of homelessness	Residents accessing services at neighborhood based facilities*	163,900	178,212	154,480	165,000	132,100
	Residents remaining in their homes through short-term financial assistance	1,100	1,100	1,100	1,100	1,100
	Residents avoiding homelessness through boarding home placement	90	90	90	90	90
	Medically-disabled residents pending SSA/SI eligibility provided interim financial assistance**	3714	8532	150	197	0

* FY 2007-08 target decrease from prior year was associated with the temporary closing of neighborhood centers during renovations.

**FY 2006-07 reflects availability of additional HOME funds to rental assistance not available for subsequent years. This program has been deleted as a result of property tax initiatives.

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Budget Enhancements or Reductions and Additional Comments

- The FY 2007-08 Budget included a mid-year supplemental as a result of additional funds from the CDBG for the Elderly and Low Income Home Repair Program (\$875,000), Low Income Housing Energy Assistance Program (LIHEAP) (\$1.173 million); Office Of Community Economic Development (OCED) Beautification Program (\$1.920 million), and the Voluntary Pre-Kindergarten (VPK) Summer Program (\$545,000)
- *The FY 2008-09 Adopted Budget reflects an appropriation of \$54.972 million from the United States Department of Health and Human Services for the Head Start Program; a reduction of \$763,000 from the prior fiscal year; accordingly, the Head Start Division budget was reduced as follows: Medical and Dental Services (\$100,000) and the Department of Human Services (DHS) contract for Mental Health/Disability Services (\$352,000, two positions in DHS); the impact of these reductions is minimum since the children indentified in these programs are Medicaid eligible; other reductions include: the elimination of three administrative positions (\$182,000), savings realized from attrition (\$78,000), and miscellaneous operating expense (\$50,000)*
- The Head Start contract with delegates will continue to provide a per slot payment of \$5,387 for Head Start and \$13,246 for Early Head Start
- *In FY 2008-09, the YMCA after school meal program funded by the United States Department of Agriculture will no longer be administered by the Head Start Division resulting in a reduction of \$443,000 in pass through revenues and expenses; the YMCA will now be responsible for the administration of the after school meals program*
- *In FY 2008-09, the State of Florida Residential Construction Mitigation Programs (RCMP) will no longer provide funding for the installation of hurricane protection accordions for low- to moderate-income individuals (\$400,000)*
- The FY 2008-09 Adopted Budget includes funding from the Children's Trust for the Self Help Division to provide out of school program services to children between the ages of 5 through 18 (\$441,000)
- The FY 2008-09 Adopted Budget includes federal funding of \$3.969 million for the Low Income Housing Energy Assistance Program
- In FY 2008-09, the Office of Community and Economic Development will fund the Paint Distribution Program (\$188,000), the Elderly Energy Conservation Program (\$100,000), Senior Housing Assistance Repair Program (\$725,000), the accordion installation program (\$750,000), repair and rehabilitation program on low to moderate income household/residents (\$375,000); and the Rehabilitation of Elderly and Disabled Residences Program (\$700,000); in addition, the FY 2008-09 Adopted Budget includes CBDG funding for the Greater Miami Service Corps for employment training (\$371,000) and graffiti abatement (\$170,000)
- In FY 2008-09, the Miami-Dade Water and Sewer Department (WASD) will provide \$500,000 for the Life Support Initiative Program (LSIP) program in CAA to provide relief to low-income families; CAA will continue to provide water to eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more; in addition, WASD will provide \$126,000 for high efficient toilets, shower heads, and aerators to senior and low to moderate income families
- *As a result of property tax initiatives, the following reductions will be implemented during FY 2008-09: savings due to the consolidation of elderly programs, disable and veterans services in the Department of Human Services (DHS) (\$325,000, four positions); savings resulting from the consolidation of transportation services in CAA (\$153,000, three positions); nine administrative, supervisory, clerical, accounting, and quality assurance positions will be reduced (\$1.001 million), which may impact the agency's ability and capacity to oversee its external grants and perform other administrative duties; increase the number of cases per social worker for the coordination and delivery of self help programs and services (\$250,000, five positions)*

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- *As a result of reviews of functions and activities in multiple departments with the goal of providing the best level of services, and maximize our resources within the Health and Human Services strategic area, the following consolidations are included in the Adopted Budget: neighborhood services in DHS (\$4.336 million, 44 positions) with Self Help in CAA; transportation activities in DHS (\$1.614 million, 19 positions) with transportation in CAA; and elderly programs in CAA (\$3.857 million, 24 positions) with elderly, disable and veterans services in DHS*
- *The FY 2008-09 Adopted Budget is based on an attrition rate of three percent and includes a reduction of 21 positions in the Head Start/Early Head Start Division, to align the program's administrative cost with the federal requirements*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Convert one temporary Office Support Specialist 2 to permanent full-time to improve the continuity and uniformity within the Department	\$0	\$35	1
Hire one dedicated Drafter to increase timeliness of projects	\$0	\$41	1
Total	\$0	\$76	2