

# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## Community Action Agency

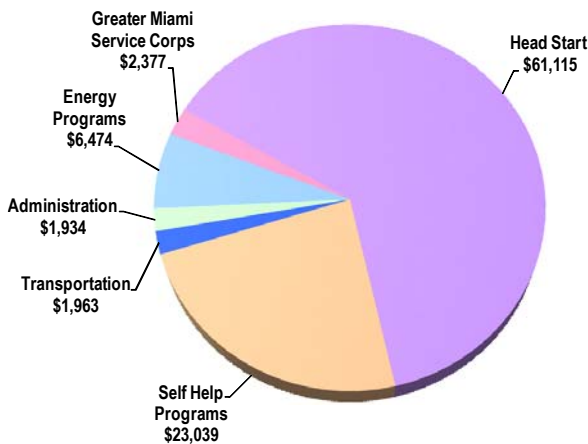
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

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; provides support to the Greater Miami Service Corps, operates a major self-sufficiency and family development program to support low-income persons; provides emergency services and relocation assistance and information and referral services. The Agency also provides energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low- to moderate-income homeowners, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities.

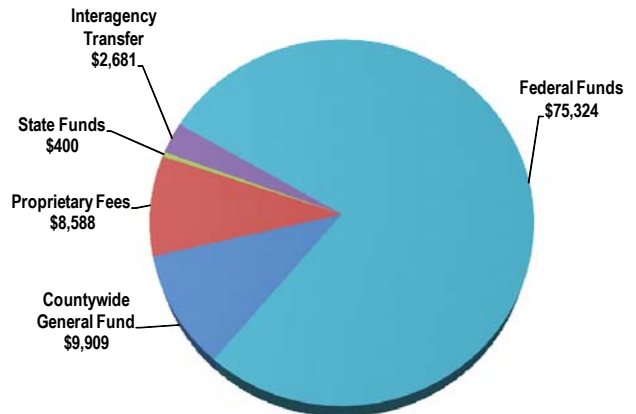
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The CAA Board advises the Board of County Commissioners on efforts or mechanisms to facilitate the reduction in poverty and provides oversight of the Head Start/Early Head Start Program. Other stakeholders include the United States Department of Health and Human Services (USHHS), Florida Department of Community Affairs, The Early Learning Coalition of Miami-Dade/Monroe, and various County departments.

### FY 2009-10 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b>		
<ul style="list-style-type: none"> <li>Formulates policies and provides overall direction and coordination of departmental functions; provides staff support to the Community Action Agency Board; performs all personnel functions</li> </ul>		
<u>FY 08-09</u>		<u>FY 09-10</u>
13		13
<p style="text-align: center;"><b><u>FISCAL MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants</li> </ul>	<p style="text-align: center;"><b><u>HEAD START/EARLY HEAD START</u></b></p> <ul style="list-style-type: none"> <li>Provides a comprehensive child development program for children (newborn to five years of age) from low-income families</li> </ul>	<p style="text-align: center;"><b><u>SELF HELP DIVISION</u></b></p> <ul style="list-style-type: none"> <li>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 16 Community Advisory Committees (CAC) and provides transportation services</li> </ul>
<u>FY 08-09</u>	<u>FY 09-10</u>	
7	7	
<u>FY 08-09</u>	<u>FY 09-10</u>	
473	473	
<u>FY 08-09</u>	<u>FY 09-10</u>	
116	113	
<p style="text-align: center;"><b><u>GREATER MIAMI SERVICE CORPS</u></b></p> <ul style="list-style-type: none"> <li>Administers and operates the National Urban Corps for Greater Miami that 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</li> </ul>	<p style="text-align: center;"><b><u>ENERGY PROGRAMS</u></b></p> <ul style="list-style-type: none"> <li>Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, and OCED Funded Home Repair Programs</li> </ul>	
<u>FY 08-09</u>	<u>FY 09-10</u>	
16	16	
<u>FY 08-09</u>	<u>FY 09-10</u>	
20	28	

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund Countywide	9,478	12,784	9,909
Carryover	1,170	435	8,411
Other Revenues	4,027	3,476	177
Overtown Economic Development Grant	0	441	0
State Grant - VPK	637	370	302
State Grants	132	0	98
Federal Funds	0	0	5,089
Federal Grants	66,212	62,426	70,235
Interagency Transfers	4,926	6,685	2,681
Total Revenues	86,582	86,617	96,902
<b>Operating Expenditures Summary</b>			
Salary	26,995	27,977	32,111
Fringe Benefits	9,903	10,169	12,985
Other Operating	49,448	48,462	51,778
Capital	14	9	28
Total Operating Expenditures	86,360	86,617	96,902

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Health and Human Services</b>				
Administration	1,594	1,934	20	20
Elderly Programs	0	0	0	0
Energy Programs	6,224	6,474	20	28
Greater Miami Service Corps	2,254	2,377	16	16
Head Start	61,028	61,115	473	473
Self Help Programs	13,515	23,039	91	86
Transportation	2,002	1,963	25	27
Total Operating Expenditures	86,617	96,902	645	650

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Interest	1,480	0	0	0	0	0	0	0	1,480
Building Better Communities GOB Program	2,218	1,060	2,630	832	0	0	0	0	6,740
Capital Outlay Reserve	600	200	258	250	0	0	0	0	1,308
Total:	4,298	1,260	2,888	1,082	0	0	0	0	9,528
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Facility Improvements	320	720	0	0	0	0	0	0	1,040
New Head Start Facilities	1,898	540	2,630	3,420	0	0	0	0	8,488
Total:	2,218	1,260	2,630	3,420	0	0	0	0	9,528

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Head Start Delegates	22,605	26,901	27,862	22,137	27,048
Contract Temporary Employees	2,912	1,550	1,329	2,045	819
Food	4,175	4,167	2,824	2,391	1,321
Medical and Dental Services	1,174	1,158	938	177	700
Professional Services	1,008	559	448	366	293
Public Assistance Utilities	5,383	3,625	2,984	10,832	6,782
Rent	422	436	377	435	279
Security Services	1,569	689	62	234	136
Travel	41	117	85	130	82
Transfers and Reimbursements					
• GMSC for Graffiti Abatement from OCED	169	0	170	170	170
• GMSC employment and training services for youth from OCED	0	297	371	371	371
• Paint Program/Rehab	186	188	188	188	188
• SHARP Rehab	0	136	136	725	725
• GMSC lot cleaning crews and litter collection crews for SWM	192	874	576	192	192
• GMSC sidewalk installation and repairs and youth work experience for Public Works	0	0	115	200	200
• GMSC Lot clearing and youth work program for WASD	0	0	272	272	272

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Assist low-income families and elders by reducing energy consumption and expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	42	98	47	134	66
	High efficiency toilets, shower heads and aerators provided to senior and low-income families*	OP	↔	1,504	1,504	1,000	1,000	1,000

\*Data reflects grant funding available

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2009-10 Adopted Budget includes funding of \$117,000 in the non-departmental budget for the CAA Shutter Program
- The FY 2009-10 Adopted Budget includes funding of \$2.1 million from the Department of Community Affairs for the American Recovery and Reinvestment Act (ARRA) Weatherization Assistance Program which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: GREATER MIAMI SERVICE CORPS**

Administers and operates the National Urban Corp for Greater Miami that 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program	OC	↑	100	78	75	75	80
	Youth provided training, paid work experience, or career services	OP	↔	200	181	175	175	185

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### DIVISION: HEAD START

Provides a comprehensive child development program for 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Total funded slots	OP	↔	6,604	6,604	6,604	6,604	6,528
	Head Start slots	OP	↔	6,210	6,210	6,210	6,210	6,210
	Early Head Start slots	OP	↔	394	394	394	394	318

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

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2009-10 Adopted Budget includes funding from the Building Better Communities Bond Program (\$1.060 million) in FY 2009-10 to purchase land and begin construction of a new regional Head Start Center located at Arcola Lake (\$540,000) and renovate the Mary McCloud Bethune Enrichment (\$362,000), Colonel Zubkoff (\$21,000), and Florida Memorial (\$137,000) Head Start centers
- The Department completed the Ophelia Brown-Lawson Miami Gardens Head Start Center in June 2009
- The Head Start contract with delegates will continue to provide a per slot payment between \$5,922 and \$7,365 for Head Start and \$14,667 for Early Head Start
- The FY 2009-10 Adopted Budget includes additional funding of \$5 million from the United States Department of Health and Human Services for a total funding of \$56.313 million for the Head Start and Early Head Start Program; and \$1.713 million for the Summer Meals Program from the Department of Health
- In FY 2007-08, the Department assumed 157 of 417 JESCA Head Start slots, and a combination of 60 Head Start and 16 Early Head Start slots from Barry University; in FY 2008-09, the Department assumed the remaining 260 Head Start slots, the operation of the JESCA Head Start program, and 10 slots from St. Albans
- The FY 2009-10 Adopted Budget assumes increased revenues of \$1.323 million generated from an aggressive campaign to boost Voluntary Pre-Kindergarten (VPK) capacity, enrollment, and reimbursement; should the campaign fall short of generating the needed VPK reimbursements, the Department may need to consider reducing 119 County staff and transferring up to 800 Head Start slots, at County operated centers, to delegates
- *The FY 2009-10 Adopted Budget includes the elimination of the Children's Trust revenues for 76 Early Head Start slots (\$850,000)*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **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, and the Fathers Program; provides staff support to 16 Community Advisory Committees (CAC); and assists low-income residents in decision-making processes regarding 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	27,000	26,808	74,000	79,800	79,800
	Residents participating in comprehensive self-sufficiency services**	OP	↔	2,200	2,163	2,200	2,163	2,600
	Residents provided emergency relocation assistance	OP	↔	109	162	101	110	110

\*The increase in FY 2009 reflects the transfer of the Neighborhood Centers to CAA from DHS; in FY 2010, the clients will be referred to the Community Enrichment Centers

\*\* The increase reflects additional grant funding

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will continue to provide self-sufficiency services to Community Service Block Grant (CSBG) eligible residents through the Self-Help Division (\$8.293 million); additionally, the budget includes \$5.089 million in CSBG Stimulus funds specifically for employment and training; the Department will utilize \$1 million for a Summer Employment/Apprenticeship Program for youth ages 14 to 24
- In FY 2008-09, the Department received additional funding of \$11.197 million, for a total of \$15.197 million for the Low Income Housing Energy Assistance Program (LIHEAP), which will provide assistance to low-income households with paying utility bills; one (1) overage position was approved in FY 2008-09 to support this activity; the FY 2009-10 Adopted Budget includes \$5.0 million of additional LIHEAP funding
- *The FY 2009-10 Adopted Budget includes the elimination of the Children's Trust revenues for the afterschool care program (\$428,000)*

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The Capital Budget is \$1.260 million, including Building Better Communities Bond Program funds for various Head Start center improvements (\$1.060 million) and Capital Outlay Reserve funds (\$200,000) for Head Start facility maintenance and repairs
- The FY 2009-10 Adopted Budget includes carryover of \$632,000 from Water and Sewer Department (WASD) for the Life Support Initiative Program (LSIP), which provides relief to low income families; through LSIP, CAA will continue to provide funding assistance 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 \$288,000 for high efficiency toilets, shower heads, and aerators to seniors and low to moderate income families
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of \$2.875 million of department-wide General Fund support, but a net increase of five full-time positions, associated with increased grant funding*