

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Community Action Agency

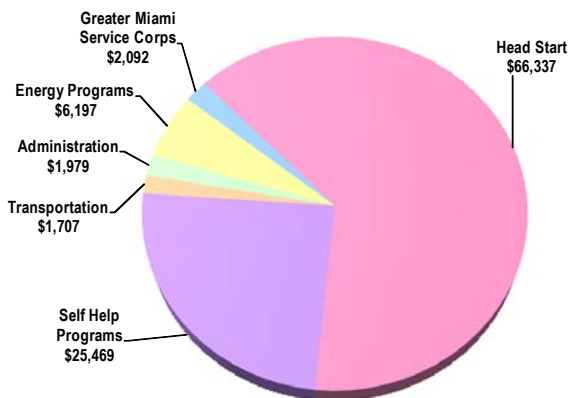
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

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 Voluntary Pre-Kindergarten (VPK) classes; 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, provides information and referral services. The Agency also provides energy conservation initiatives, a hazard mitigation program, and residential home rehabilitation services for low- to moderate-income homeowners, and offers residents the ability to participate in citizen training services that prepare them to assume greater responsibilities in their communities.

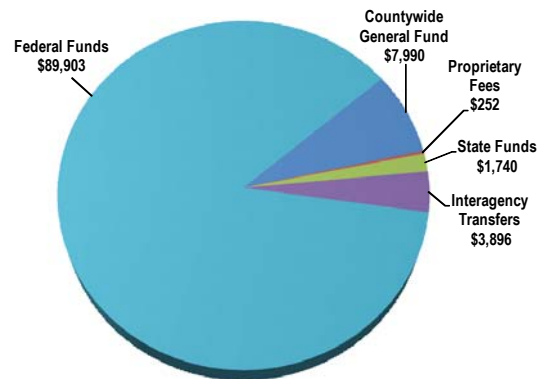
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA supports a tripartite Community Action Agency Board, with equal representation from three sectors: elected officials, low-income community participants, and persons representing community interests and organizations. The CAA Board advises the Board of County Commissioners on efforts to reduce 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), Department of Agriculture (USDA), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), Children's Trust (CT), the United Way of Miami, various County departments, housing developers, community partners, and the many families and individuals in need of assistance.

## FY 2010-11 Adopted Budget

### Expenditures by Activity (dollars in thousands)



### Revenues by Source (dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

|  |                 |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
|--|-----------------|-----------------|----|-----------------|--|-----------------|-----------------|-----|-----|---|-----------------|-----------------|----|----|
| <p><b><u>OFFICE OF THE DIRECTOR<sup>1</sup></u></b></p> <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 and provides back office personnel support to the Department of Housing and Community Development (HCD)</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">13</td> <td style="text-align: center;">14</td> </tr> </table>   |                 |                 |    | <u>FY 09-10</u> | <u>FY 10-11</u>  | 13              | 14              |     |     |   |                 |                 |    |    |
| <u>FY 09-10</u>  | <u>FY 10-11</u> |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| 13   | 14              |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| <p style="text-align: center;"><b><u>FISCAL MANAGEMENT<sup>1</sup></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; and provides back office support to HCD</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">7</td> <td style="text-align: center;">17</td> </tr> </table>   | <u>FY 09-10</u> | <u>FY 10-11</u> | 7  | 17              | <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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">473</td> <td style="text-align: center;">478</td> </tr> </table>   | <u>FY 09-10</u> | <u>FY 10-11</u> | 473 | 478 | <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 Single Family Rehab Program, Weatherization LIHEAP, Solar Program, and HCD Funded Home Repair Programs</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table> | <u>FY 09-10</u> | <u>FY 10-11</u> | 28 | 28 |
| <u>FY 09-10</u>  | <u>FY 10-11</u> |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| 7  | 17              |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| <u>FY 09-10</u>  | <u>FY 10-11</u> |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| 473  | 478             |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| <u>FY 09-10</u>  | <u>FY 10-11</u> |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| 28   | 28              |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| <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, 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</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">16</td> <td style="text-align: center;">16</td> </tr> </table> | <u>FY 09-10</u> | <u>FY 10-11</u> | 16 | 16              | <p style="text-align: center;"><b><u>SELF HELP DIVISION<sup>2</sup></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, the 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; provides transportation services; and provides staff support to 16 Community Advisory Committees (CAC)</li> </ul> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">113</td> <td style="text-align: center;">101</td> </tr> </table> | <u>FY 09-10</u> | <u>FY 10-11</u> | 113 | 101 |   |                 |                 |    |    |
| <u>FY 09-10</u>  | <u>FY 10-11</u> |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| 16   | 16              |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| <u>FY 09-10</u>  | <u>FY 10-11</u> |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |
| 113  | 101             |                 |    |                 |  |                 |                 |     |     |   |                 |                 |    |    |

The footnotes below explain the differences in presentation between the T.O. above and the position counts in the Financial Summary on the next page.

1. The Administration activity includes both Office of the Director and Fiscal Management
2. The Self Help Division includes both the Self Help Programs activity and the Transportation activity

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

| (dollars in thousands)                | Actual<br>FY 08-09 | Budget<br>FY 09-10 | Adopted<br>FY 10-11 |
|---------------------------------------|--------------------|--------------------|---------------------|
| <b>Revenue Summary</b>                |                    |                    |                     |
| General Fund Countywide               | 12,848             | 9,909              | 7,990               |
| Carryover                             | 4,038              | 8,411              | 0                   |
| Other Revenues                        | 2,299              | 407                | 252                 |
| State Grant - VPK                     | 236                | 302                | 1,642               |
| State Grants                          | 72                 | 98                 | 98                  |
| Community Development Block Grant     | 0                  | 0                  | 422                 |
| Federal Grants                        | 66,806             | 75,094             | 89,481              |
| Interagency Transfers                 | 1,377              | 2,681              | 3,896               |
| Total Revenues                        | 87,676             | 96,902             | 103,781             |
| <b>Operating Expenditures Summary</b> |                    |                    |                     |
| Salary                                | 30,141             | 32,111             | 31,534              |
| Fringe Benefits                       | 11,564             | 12,985             | 12,359              |
| Other Operating                       | 45,968             | 51,778             | 59,878              |
| Capital                               | 3                  | 28                 | 10                  |
| Total Operating Expenditures          | 87,676             | 96,902             | 103,781             |

| (dollars in thousands)                           | Total Funding      |                     | Total Positions    |                     |
|--|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program                           | Budget<br>FY 09-10 | Adopted<br>FY 10-11 | Budget<br>FY 09-10 | Adopted<br>FY 10-11 |
| <b>Strategic Area: Health and Human Services</b> |                    |                     |                    |                     |
| Administration                                   | 1,934              | 1,979               | 20                 | 31                  |
| Energy Programs                                  | 6,474              | 6,197               | 28                 | 28                  |
| Greater Miami Service Corps                      | 2,377              | 2,092               | 16                 | 16                  |
| Head Start                                       | 61,115             | 66,337              | 473                | 478                 |
| Self Help Programs                               | 23,039             | 25,469              | 86                 | 78                  |
| Transportation                                   | 1,963              | 1,707               | 27                 | 23                  |
| Total Operating Expenditures                     | 96,902             | 103,781             | 650                | 654                 |

### CAPITAL BUDGET SUMMARY

| (dollars in thousands)                           | PRIOR | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FUTURE | TOTAL  |
|--|-------|----------|----------|----------|----------|----------|----------|--------|--------|
| <b>Revenue</b>                                   |       |          |          |          |          |          |          |        |        |
| Comm. Dev. Block Grant                           | 2,381 | 367      | 0        | 0        | 0        | 0        | 0        | 0      | 2,748  |
| BBC GOB Future Series                            | 0     | 0        | 1,367    | 0        | 0        | 0        | 0        | 0      | 1,367  |
| BBC GOB Interest                                 | 1,480 | 0        | 0        | 0        | 0        | 0        | 0        | 0      | 1,480  |
| BBC GOB Series 2005A                             | 1,540 | 0        | 0        | 0        | 0        | 0        | 0        | 0      | 1,540  |
| BBC GOB Series 2008B                             | 196   | 0        | 0        | 0        | 0        | 0        | 0        | 0      | 196    |
| BBC GOB Series 2008B-1                           | 633   | 0        | 0        | 0        | 0        | 0        | 0        | 0      | 633    |
| BBC GOB Series 2010B                             | 0     | 2,300    | 0        | 0        | 0        | 0        | 0        | 0      | 2,300  |
| Capital Outlay Reserve                           | 516   | 0        | 0        | 0        | 0        | 0        | 0        | 0      | 516    |
| Total:   | 6,746 | 2,667    | 1,367    | 0        | 0        | 0        | 0        | 0      | 10,780 |
| <b>Expenditures</b>                              |       |          |          |          |          |          |          |        |        |
| <b>Strategic Area: Health And Human Services</b> |       |          |          |          |          |          |          |        |        |
| Facility Improvements                            | 416   | 100      | 0        | 0        | 0        | 0        | 0        | 0      | 516    |
| Human Services Facilities                        | 0     | 1,776    | 0        | 0        | 0        | 0        | 0        | 0      | 1,776  |
| New Head Start Facilities                        | 2,369 | 2,600    | 3,519    | 0        | 0        | 0        | 0        | 0      | 8,488  |
| Total:   | 2,785 | 4,476    | 3,519    | 0        | 0        | 0        | 0        | 0      | 10,780 |

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- During FY 2009-10, the Department completed renovations at the Colonel Zubkoff Head Start Center (\$100,000) and the Mary McCloud Bethune Enrichment Center (\$580,000) funded by Building Better Communities General Obligation Bond (BBC GOB)
- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in August of 2012; the project is funded by \$7.516 million in BBC GOB proceeds, including \$6.036 million in bond proceeds (\$136,000 in BBC GOB funding transferred from the Florida Memorial Head Start and approved by the BBC), and \$1.48 million in BBC GOB interest, plus \$972,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.488 million; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made; the Department projects no net operating impact because the new facility will replace existing Head Start sites
- In FY 2010-11, the Department will continue to spend carryover Capital Outlay Reserve (COR) funds (\$100,000) on emergency repairs and facility maintenance for Head Start Centers
- The FY2010-11 Adopted Budget includes \$1.776 million in CDBG funding for repairs to CAA facilities, including Neighborhood Service Centers and Head Start centers

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENERGY PROGRAMS

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through Weatherization, Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), Senior Housing Assistance Repair (SHARP), Water Conservation Initiatives, Residential Shuttering, Solar, Single Family Rehab, and other community development programs; these services increase energy and water efficiency and conservation; reduce energy costs; increase the value of homes and communities; reduce greenhouse gas emissions; increase community awareness of the importance of energy and water conservation; and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual or family's ability to become self sufficient.

#### Strategic Plan Outcome - Measures

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

| Objectives   | Measures  |    |   | FY 08-09 |        | FY 09-10 |        | FY 10-11 |
|--|---|----|---|----------|--------|----------|--------|----------|
|  |   |    |   | 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 | ↔ | 47       | 134    | 66       | 351    | 300      |
|  | High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners* | OP | ↔ | 1,000    | 1,000  | 1,000    | 1,021  | 1,300    |
|  | Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services*     | OP | ↔ | 37       | 37     | 37       | 39     | 50       |

\*Data reflects additional grant funding

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes a total of \$3.440 million for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2010-11 Adopted Budget includes carryover of \$1.523 million in Surtax funds for the Single Family Rehab program, \$500,000 for the Senior Housing Assistance Repair Program (SHARP), an increase of \$134,000 to \$322,000 in Community Development Block Grant (CDBG) funds for the Paint program, and an increase of \$100,000 to \$400,000 from Water and Sewer for the Toilet Replacement program
- The FY 2010-11 Adopted Budget includes \$117,000 in the non-departmental budget for the CAA Shutter Program

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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

The Greater Miami Service Corps (GMSC) Division 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 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 08-09 |          | FY 09-10 |          | FY 10-11 |
|--|---|----|---|----------|----------|----------|----------|----------|
|  |   |    |   | Target   | Actual   | Target   | Actual   | Target   |
| Increase the employment skills of targeted youth | Youth placed in employment and/or a formal education program*     | OC | ↑ | 75       | 75       | 80       | 34       | 50       |
|  | Youth provided training, paid work experience, or career services | OP | ↔ | 175      | 175      | 185      | 181      | 175      |
|  | Cost per youth provided training and career services**            | EF | ↓ | \$12,880 | \$12,215 | \$12,849 | \$17,056 | \$11,611 |

\* Due to reduced federal and foundation funding, the Department projects a lower number of youth placed into educational programs and employment in FY 2010-11

\*\* During FY 2009-10, the Division operated a summer program and paid minimum wage rates, which were higher than the usual stipends

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

- The FY 2010-11 Adopted Budget includes federal funding of \$332,000 from South Florida Workforce, \$142,000 from Volunteer Florida, \$591,000 in CDBG, and \$10,000 from the National Park Service to provide work experience opportunities and training programs
- The FY 2010-11 Adopted Budget includes \$98,000 in state funding from the Florida Department of Transportation to provide work experience opportunities and training programs
- The FY 2010-11 Adopted Budget includes \$20,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2010-11 Adopted Budget includes the following interdepartmental transfers: \$270,000 from General Services Administration (GSA), \$200,000 from Public Works, a reduction of \$48,000 to \$144,000 from Solid Waste Management, \$150,000 from Building and Neighborhood Compliance, \$75,000 from the Energy Division of CAA, and \$60,000 from Miami-Dade Fire Rescue (MDFR), which will offset the loss of the landscape maintenance contract with the Water and Sewer Department (\$272,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: HEAD START**

The Head Start Division 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 08-09 |        | FY 09-10 |        | FY 10-11 |
|---|-------------------------|----|---|----------|--------|----------|--------|----------|
|   |                         |    |   | 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  | 6,528    | 6,756  | 6,756    |
|   | Head Start slots*       | OP | ↔ | 6,210    | 6,210  | 6,210    | 6,310  | 6,310    |
|   | Early Head Start slots* | OP | ↔ | 394      | 394    | 318      | 446    | 446      |

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

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

- In FY 2010-11, County operated Head Start centers will serve 2,268 Head Start slots and 230 Early Head Start slots
- The Head Start contract with delegates for the FY 2010-11 school year includes 3,942 Head Start slots and 88 Early Head Start slots, excluding slots funded by American Recovery and Reinvestment Act (ARRA) Expansion grants; per slot payment ranges from \$5,651 to \$7,028 for Head Start and is \$14,104 for Early Head Start
- The FY 2010-11 Adopted Budget includes an additional 100 Head Start slots and 88 Early Head Start slots, plus 40 Home Based Early Head Start slots, funded by ARRA Expansion grants (\$2.78 million), which requires seven overage positions created in FY 2009-10 that will be eliminated once the grant funds are exhausted at the end of FY 2010-11 (\$567,000)
- The FY 2010-11 Adopted Budget includes \$56.586 million from the United States Department of Health and Human Services for Head Start and Early Head Start, including ARRA Expansion grants; other revenues include \$1.712 million from the United States Department of Agriculture for the Summer Meals Program, and \$1.844 million from the Florida Department of Health for Head Start meals
- The FY 2009-10 Adopted Budget assumed increased revenues of \$1.323 million generated from an aggressive campaign to boost Voluntary Pre-Kindergarten (VPK) capacity, enrollment, and reimbursement; the Department exceeded this goal by \$458,000; the FY 2010-11 Adopted Budget includes \$1.642 million in VPK revenues
- *In FY 2009-10, the Department implemented mid-year targeted reductions that eliminated one vacant Administrative Officer 2 position and one vacant Maintenance Supervisor position, requiring remaining staff to continue managing the current workload (\$145,000)*
- In October 2010, CAA received final recommendations from Western Kentucky University's Training & Technical Assistance Services (T/TAS) for improving the services, administration, and financial stability of the County's Head Start and Early Head Start programs; CAA will work diligently with all stakeholders to implement the improvements recommended by T/TAS, in order to achieve all possible savings; should a funding gap still exist for FY 2010-11 after implementation of the T/TAS recommendations, the County will request additional Head Start funds from US Health and Human Services; the FY 2010-11 Adopted Budget includes an additional \$3.705 in Head Start funding to account for the potential gap

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SELF HELP PROGRAMS**

The Self Help Programs Division provides services through the Community Services Block Grant (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 provides transportation for seniors to Neighborhood Service Centers and children of Head Start facilities

### **Strategic Plan Outcome - Measures**

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

| Objectives  | Measures   |    |   | FY 08-09 |        | FY 09-10 |         | FY 10-11 |
|---|--|----|---|----------|--------|----------|---------|----------|
|   |  |    |   | 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 | ↔ | 74,000   | 79,800 | 79,800   | 372,345 | 250,000  |
|   | Residents participating in comprehensive self-sufficiency services               | OP | ↔ | 2,200    | 2,163  | 2,600    | 3,342   | 3,358    |

\*The increase from FY 2008-09 reflects the transfer of the Neighborhood Centers to CAA from DHS; in FY 2009-10, the clients will be referred to the Community Enrichment Centers

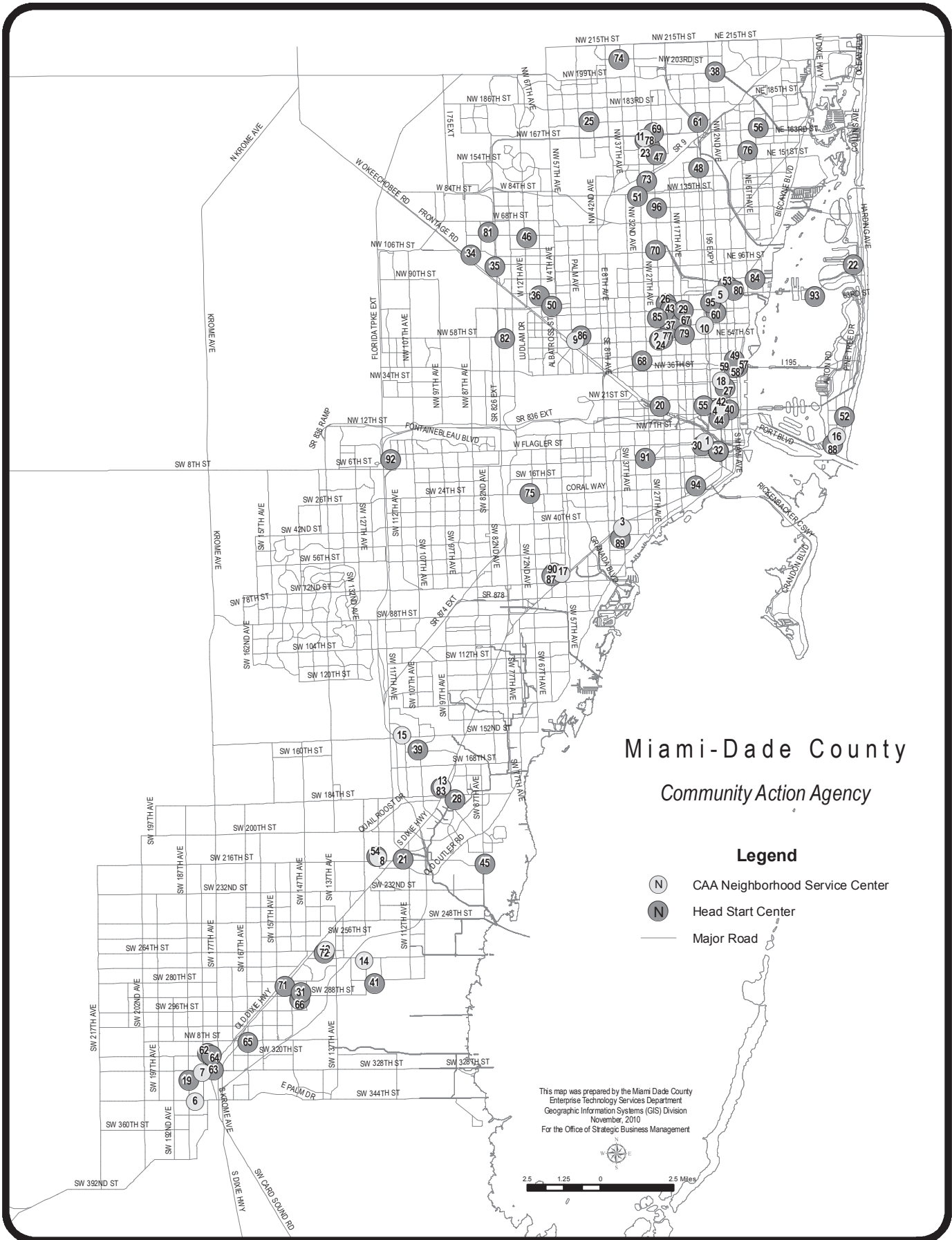
### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$3.252 million in CSBG and \$827,000 in Countywide General Funds)
- The FY 2010-11 Adopted Budget includes \$17.107 million in Low Income Home Energy Assistance Program (LIHEAP) funding, which will provide assistance with paying utility bills to low-income households
- The FY 2009-10 Adopted Budget included \$1.0 million in Home Investment Partnership Program (HOME) funding for the Housing Assistance Grant (HAG) program, which provides rental assistance to low- to moderate-income individuals; the Department projected spending \$250,000 in FY 2009-10; the FY 2010-11 Adopted Budget includes the remaining \$750,000
- *In FY 2010-11, the Department will compete through the CBO process to receive funding for Family and Child Empowerment (FACE); this diversion program provides 16 weeks of family oriented intervention, training, and advocacy to 70 children at risk of entering the juvenile justice system (\$70,000)*
- *The FY 2010-11 Adopted Budget eliminates seven Secretary positions, one Office Support Specialist 1, and 17 part-time positions in Self Help due to the conclusion of the CSBG Stimulus grant, which allowed the Department to implement a customized training program, a summer youth and internship program, a micro enterprise grant program, and an afterschool program, all of which will cease to operate once the grant concludes at the end of FY 2009-10 (\$488,000 and eight full-time positions); it also eliminates four vacant Driver Attendant positions in Transportation (\$188,000)*
- *The FY 2010-11 Adopted Budget eliminates General Fund support for the Emergency Housing North and Emergency Housing South facilities in the Department of Human Services (\$464,000), including utilities, janitorial services, and security; as of November 2010, all units are vacant; the Self Help Division of CAA will continue to work with new families to find rental housing or alternative accommodations, such as those at the Homeless Assistance Center (HAC); CAA, DHS, and the Homeless Trust will work to find a new role for both facilities, so that these assets continue to productively serve housing needs in both the north and south of the county*

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

- The FY 2010-11 Adopted Budget transfers 11 full-time administrative positions from the Department of Housing and Community Development (HCD) to CAA, which will provide back office support to HCD
- *The FY 2010-11 Adopted Budget reduces funding for temporary administrative support by \$60,000, requiring the remaining full-time staff to increase its workload*

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan



# FY 2010-11 Adopted Budget and Multi-Year Capital Plan

## Community Action Agency

### CAA Neighborhood Service Center

1. Accion Community Enrichment Center  
858 W Flagler St, Miami, FL 33130
2. Caleb Community Enrichment Center  
5400 NW 22 Ave, Miami, FL 33147
3. Coconut Grove Comm Enrichment Center  
3750 S Dixie Hwy, Miami, FL 33133
4. Culmer Community Enrichment Center  
1600 NW 3 Ave, Miami, FL 33136
5. Edison Community Enrichment Center  
150 NW 79 St, Miami, FL 33150
6. Emergency Housing Center (South)  
825 West Palm Dr, Florida City, FL 33034
7. Florida City/Homestead Community  
Enrichment Center  
1600 NW 6 Ct, Florida City, FL 33034
8. Goulds Community Enrichment Center  
21300 SW 122 Ave, Miami, FL 33170
9. Hialeah Community Enrichment Center  
300 E First Ave, Hialeah, FL 33010
10. Liberty City Community Enrichment Center  
6100 NW 7 Ave, Miami, FL 33127
11. Miami Gardens Comm Enrichment Center  
16405 NW 25 Ave,  
Miami Gardens, FL 33054
12. Naranja Community Enrichment Center  
13955 SW 264 St, Naranja, FL 33032
13. Perrine Community Enrichment Center  
17801 Homestead Ave, Miami, FL 33157
14. Pine Island Afterschool Program  
26862 SW 128 Ave, Miami, FL 33032
15. Richmond Heights Community  
Enrichment Center  
11277 SW 152 St, Miami, FL 33157
16. South Beach Community  
Enrichment Center  
833 Sixth St Miami Beach, FL 33139
17. South Miami (CAA)  
5800 SW 66 St Miami, FL 33143
18. Wynwood Community Enrichment Center  
2902 NW 2 Ave Miami, FL 33127

### Head Start Center

19. Aims High Academy  
1013 N Redland Rd Miami, FL 33034
20. Allapattah  
1836 NW 22 Pl Miami, FL 33125
21. Arthur Mays Villas  
11341 SW 216 St Miami, FL 33170
22. Biscayne Elementary  
800 77 St Miami Beach, FL 33141
23. Bunche Park Elementary  
16001 Bunche Park School Dr  
Miami Gardens, FL 33054
24. Caleb Center  
5400 NW 22 Ave Miami, FL 33142
25. Carol City Elementary  
4375 NW 173 Dr  
Miami Gardens, FL 33055
26. Carrie P. Meek Enrichment Center  
1900 NW 75 St Miami, FL 33147
27. CCS - Centro Hispano  
125 NW 25 St Miami, FL 33127
28. CCS - Good Shepherd  
18601 SW 97 Ave Cutler Bay, FL 33157
29. CCS - Holy Redeemer  
1325 NW 71 St Miami, FL 33147
30. CCS - Sagrada Familia  
970 SW 1 St Miami, FL 33130

### Head Start Center(Continued)

31. CCS - South Dade  
28520 SW 148 Ave Miami, FL 33033
32. Centro Mater East 1  
418 SW 4 Ave Miami, FL 33130
33. Centro Mater East 2  
422 SW 4 Ave Miami, FL 33130
34. Centro Mater West 1  
8420 NW 103 St  
Hialeah Gardens, FL 33016
35. Centro Mater West 2  
7700 NW 98 St  
Hialeah Gardens, FL 33016
36. Centro Mater West Walker Park  
800 W 29 St Hialeah, FL 33010
37. Charles Drew Elementary  
1775 NW 60 St Miami, FL 33142
38. Colonel Zubkoff  
55 NW 199 St  
Miami Gardens, FL 33169
39. Colonial Drive Elementary  
10755 SW 160 St Miami, FL 33157
40. Community Partnership for Homeless-N  
1550 N Miami Ave Miami, FL 33136
41. Community Partnership for Homeless-S  
28205 SW 125 Ave Miami, FL 33039
42. Culmer Neighborhood Center  
1600 NW 3 Ave Miami, FL 33136
43. D. A. Dorsey Skills Education Center  
7100 NW 17 Ave Miami, FL 33147
44. Douglas Elementary  
314 NW 12 St Miami, FL 33136
45. Dr. Edward L. Whigham Elementary  
21545 SW 87 Ave Cutler Bay, FL 33189
46. DuPuis Elementary  
1150 W 59 Pl Hialeah, FL 33012
47. FCAA - Bunche Park  
15700 NW 20 Ave Rd  
Miami Gardens, FL 33054
48. FCAA - Children's Place  
14701 NW 7 Ave Miami, FL 33168
49. FCAA - Dr. Dazelle Simpson  
150 NE 42 St Miami, FL 33137
50. FCAA - New Mt. Zion  
500 W 23 St Hialeah, FL 33010
51. FCAA - Opa Locka Early Childhood Center  
13405 NW 28 Ave Opa-Locka, FL 33054
52. Fienberg/Fisher K-8 Center  
1420 Washington Ave  
Miami Beach, FL 33139
53. Haitian Youth Center  
8282 NE 1 Ave Miami, FL 33150
54. Issac A. Withers Center  
21300 SW 122 Ave Miami, FL 33170
55. Jackson Dade  
801 NW 17 St Miami, FL 33136
56. John F. Kennedy Middle School  
1075 NE 167 St Miami, FL 33162
57. KIDCO I  
221 NE 36 St Miami, FL 33137
58. KIDCO II  
123 NE 36 St Miami, FL 33137
59. KIDCO III  
3628 NE 1st Ct Miami, FL 33137
60. KIDCO IV  
6911 NW 3 Ave Miami, FL 33150
61. Landow Yeshiva  
17330 NW 7 Ave Miami, FL 33169
62. Le Jardin I  
320 NW 2 St Homestead, FL 33030

### Head Start Center(Continued)

63. Le Jardin II  
125 NW 25 St Homestead, FL 33030
64. Le Jardin III  
177 W Mowry Dr Homestead, FL 33030
65. Le Jarding IV  
735 NE 12 Ave Homestead, FL 33030
66. Leisure City Mobiles  
14835 Filmore Ln Miami, FL 33032
67. Liberty Square HUD  
6304 NW 14 Ave Miami, FL 33142
68. Mary McCleod Bethune Enrichment Center  
2900 NW 43 Terr, Miami, FL 33142
69. Miami Gardens Infants and Toddlers Cnter  
16825 NW 22 Ave  
Miami Gardens, FL 33054
70. Miami Park Elementary  
2225 NW 103 St Miami, FL 33147
71. Modella HUD  
15350 SW 282 St Miami, FL 33030
72. Naranja  
13990 SW 264 St Miami, FL 33032
73. Nathan B. Young Elementary  
14120 NW 24 Ave Opa-Locka, FL 33054
74. North County  
3201 NW 207 St Miami, FL 33155
75. O' Farrill Learning Center  
6741 SW 24 St Miami, FL 33155
76. Oak Grove Elementary  
15640 NE 8 Ave Miami, FL 33162
77. Olinda Elementary  
5536 NW 21 Ave Miami, FL 33142
78. Ophelia E. Brown Lawson Center  
16425 NW 25 Ave  
Miami Gardens, FL 33054
79. Orchard Villa Elementary  
5720 NW 13 Ave Miami, FL 33142
80. Our Little Ones Learning Center  
8037 NE 2 Ave Miami, FL 33138
81. Paradise Christian Hialeah  
6184 W 21 Ct Hialeah, FL 33016
82. Paradise Christian Tailwinds  
7500 NW 58 St Miami, FL 33166
83. Perrine Neighborhood Center  
17801 Homestead Ave Miami, FL 33157
84. Phyllis Miller Elementary  
840 NE 87 St Miami, FL 33138
85. Poinciana Park Elementary  
6745 NW 23 Ave Miami, FL 33147
86. South Hialeah Elementary  
265 E 5 St Hialeah, FL 33010
87. South Miami Neighbourhood Center  
6125 SW 68 St South Miami, FL 33146
88. South Pointe Elementary  
1050 4 St Miami Beach, FL 33139
89. St. Alban's Coconut Grove  
3465 Brooker St Miami, FL 33133
90. St. Alban's South Miami  
6060 SW 66 St South Miami, FL 33143
91. Sunflowers Academy  
2901 SW 7 St Miami, FL 33135
92. Sweetwater Head Start Center  
250 SW 114 Ave Sweetwater, FL 33174
93. Treasure Island Elementary  
7450 E Treasure Dr  
North Bay Village, FL 33141
94. United Way of Miami CFE  
3250 SW 3 Ave Miami, FL 33129
95. Victory Homes HUD  
520 NW 75 St Miami, FL 33150
96. Westview Elementary  
2101 NW 127 St Miami, FL 33167