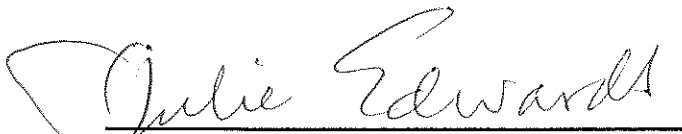


Community Action Agency Business Plan

Fiscal Years: 2009 and 2010
(10/1/08 through 9/30/10)

Plan Date: November 21, 2008

Approved by:


Julie Edwards, Executive Director

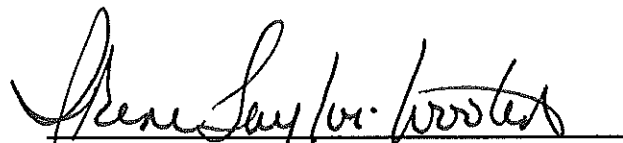

Irene Taylor-Wooten,
Special Assistant for Social Services

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DEPARTMENT PURPOSE/MISSION

MISSION

The mission of the Miami-Dade Community Action Agency (CAA) is to empower economically disadvantaged individuals, families and communities through advocacy, education, resource mobilization and service delivery.

The CAA is a part of a national network of Community Action Agencies charged with reducing poverty. The fundamental philosophy of Community Action Agencies is based on the concept of "helping people, changing lives". This concept embodies and affirms the dignity inherent in self-help strategies and initiatives which support the ascension of individuals in their quest towards self-sufficiency.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Ensure universal access to timely and accurate service information and community resources (HH2)
2. Improve the future of Miami-Dade County's children and youth (HH3)
3. Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County (HH5)
4. Ensure high quality standard care and customer service countywide (HH7)
5. Empower the community by increasing communication and coordination with local, state, and federal entities (NU2)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. Improved information accessibility regarding available health and human services (HH2.1)
 - 1.1.a. Expand linkages to vital services/resources information through a user friendly computer network
 - o Continuation of the implementation of the Social Services Integrated System (SSIS) in collaboration with the Department of Human Services, the Homeless Trust, Juvenile Services Department, South Florida Workforce Investment Board (SFWIB) and Enterprise Technology Services Department (ETSD) in an effort to better coordinate services, reduce service duplication and fragmentation, and provide ease of information transfer among service providers while ensuring greater continuity in addressing the client's needs and adherence to eligibility requirements across entitlement programs (ongoing from FY 2006/07)

1.1.b. Increase utilization of available health and human services across all neighborhood facilities (HH2.2)

- Continue the provision of services through (14) Neighborhood Enrichment Service Centers assisting low-income individuals and families with emergency food and shelter services; home energy assistance through the Low Income Home Energy Assistance Program (LIHEAP); family counseling services; and employment/training programs. (ongoing)
- Expand the services provided at (14) Neighborhood Enrichment Service Centers to include information and referrals, interim financial assistance to medically disabled residents pending Social Security eligibility, and emergency housing and relocation assistance (starts in FY 08-09).

2.1 Increased access to and quality of child care facilities (HH3.1)

2.1.a Increase access to child care by increasing available capacity.

- Completion of the Comprehensive Head Start Center at the Miami Gardens Neighborhood Service Center site for 120 eligible children. (ongoing from 2007/08)
- Completion of the Arcola Head Start Center to serve 120 eligible children with funding from the Building Better Communities Bond. (ongoing)

2.1.b Geographically distribute child care facilities in areas of need (with participation by Children's Trust).

- Continue efforts to identify qualified child care providers to meet the increasing need for Head Start services. (ongoing)

2.1.c Expand the number of nationally accredited child care facilities

- Continue efforts to obtain and maintain National Association for the Education of Young Children (NAEYC) accreditation for Head Start centers at both grantee and delegate agency sites. (ongoing)

2.1.d Improve training and expertise of teachers/staff involved in child care

- Continue efforts to comply with the Head Start Act requiring all teacher assistants receive a Child Development Associate credential (CDA). (ongoing)

2.1.e Educate parents/caregivers on the benefits of quality care and education

- Continue to provide training and assistance to parents/caregivers of children in the Head Start/Early Head Start program, to include continued support of the parental oversight body of the program's Policy Council. (ongoing)

2.2 Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (HH3.2)

2.2.a Expand resources for parents (counseling, extra curricular activities, etc.)

- Continuation of the Pine Island After School Program which serves the residents of the Miami-Dade County Housing Agency (MDHA) Pine Island Development and offer services to both children and families such as tutoring sessions, computer training, family development training, parenting classes, money management training and family counseling. (ongoing)

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- Continue to provide job placements and opportunities for remediation, educational and vocational training through the FATHERS Project, designed to engage male parents in their children's lives (ongoing)
- Continue to administer Project FACE (Family and Child Empowerment Project), a home-based family oriented intervention, training and advocacy program for children diverted from the juvenile justice system (ongoing)
- Continue the South Dade Adolescent Success Program which provides early intervention strategies to prevent teenage pregnancy, parent involvement and collateral referrals to teens 16 years and younger (ongoing)
- Continue to promote and engage local businesses and organizations to partner with the department to leverage program resources (ongoing)

2.3 Young adults with basic education, skills, and values (HH3.3)

2.3.a Coordinate with Public Safety Strategic Area in expanding network of programs serving troubled youth by advocating for funding and ensuring non-duplication of services for this services for this population

- Continue the provision of comprehensive educational/training services to young adults ages 18-23 through the Greater Miami Service Corps program (ongoing).

3.1 Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County (HH5.2)

3.1.a Provide support services and home rehabilitative services to the elderly

- Continue to provide weatherization assistance to residents that include the installation of windows, doors, shutters, and solar panel water heater collector systems in the homes of low-income residents, including the elderly and disabled (ongoing)
- Provide elderly residents with a forgivable loan to retrofit their homes through the Senior Housing Assistance Repair Program (SHARP), as part of the Mayor's Initiative on Aging (ongoing)
- Provide eligible, low-income homeowners in Districts 1 and 2 with beautification and landscaping services through the Neighborhood Beautification Programs that are geared to improve the appearance of targeted neighborhoods (ongoing)

4.1 Improved customer service and care in health and human services (HH7.1)

4.1.a Develop and implement uniform tools for customer service measurement, including promoting performance standard for all positions

- Continue department wide quarterly training of staff to enhance professional development and support efficient service delivery with an emphasis on customer service delivery (ongoing)

Departmental Business Plan and Outlook

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- Continue mid-level and senior management staff training to build capacity and afford opportunities for upward mobility (ongoing)
- Continue to utilize best practice methods for service delivery in accordance with the accreditation and re-accreditation of CAA Head Start/ Early Head Start sites (ongoing)
- Continue to utilize customer satisfaction surveys to enhance department-wide service delivery
- Self assessment of the department's performance by way of the Sterling Performance Excellence Challenge

5.1 Strengthened bond between the community and Miami-Dade County government (NU2.1)

5.1.a. Expand the local community presence of the Board of Community Commissioners and other local officials through outreach and technology

- Continue to provide support services through the Citizen Participation Program for 16 Advisory Committees comprised of residents in predominantly low-income communities, charged with addressing the immediate concerns of those communities and reporting such information to County government officials (ongoing)
- Continue to provide support to strengthen the CAA Board and its membership to ensure maximum community representation and participation, as well as ensuring compliance with the agency's funders (ongoing)
- Establish enabling legislation to formally recognize the CAA Board as the governing body as required of Departmental funding sources (ongoing)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2008-09 and FY 2009-10 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. The current economic crisis in the United States has resulted in more people requiring the programs and services offered by the department, however, no increase in funding to support the additional need has been allocated.
2. As a result of CAA's reliance on the County's general fund support and a continuing reduction in this revenue source due to the property tax relief initiative, the department has experienced a reduction in staffing however; the number of individuals needing services continues to rise.
3. As 80% of the department's funding is derived from grants, the department's ability to provide a comprehensive continuum of services is reliant on the reallocation of federal and state legislation and appropriation.
4. Advocate for legislation that supports the continued allocation of federal, state and local funding to support the department's programs.
5. The department's ongoing ability to comply with Federal, State and Local regulations to maintain program funding.
6. The mandate of the Head Start Act requiring Teacher Assistants to receive a CDA without the necessary funding support.
7. The ability to identify and secure sufficient funding to appropriately maintain the department's aging facilities.
8. Ensure the smooth transition of Neighborhood Service Centers and transportation services from the Department of Human Services to continue to provide the same level of services to our customers.
9. Procuring Head Start facilities to replace aging mobile trailers currently in use as Head Start classrooms. (Support objective to increase access to and quality of child care facilities)

INTERNAL SUPPORT REQUIREMENTS

1. Ability to recruit staff timely to ensure compliance with funding source guidelines (Applies across department).
2. Implementation of a succession plan.

3 to 5 YEAR OUTLOOK

State mandated Tax Reform initiatives have resulted in decreased funding levels causing a negative impact to direct service positions. Although services have not been affected, should future budget cycles result in continued cuts as projected, it will be impossible for the department to maintain the current level of service. Additionally, the new president-elect may impact funding to state and local governments, either positively or negatively for social services.

The department will seek to improve service coordination by collaborating with other County departments in the implementation of a Social Services Integrated Information System (SSIS). This system will create operational efficiencies when enrolling clients and reduce or eliminate duplication of services by other social service departments.

The upcoming need for the 40 year recertification for a significant number of CAA facilities and on-going requirements for facility maintenance and repairs may pose obstacles in meeting performance standards.

As residents historically turn to the County for assistance and depend on the County to meet their social and human service needs during natural disasters, another disaster such as hurricane Wilma will undoubtedly further strain operations as the department is called upon to respond.

The reshaping of federal funding, coupled with budget cuts, challenges the department to identify alternative/creative means of providing services where the need for services continues to increase and funding is reduced.

The department will continue its efforts to secure grant funding and shall maintain a positive posture with existing grant funding sources. In addition, further funding cuts may result in additional service collaborations such as that which occurred this fiscal year with the consolidation of the Department of Human Services' Bureau into the department's service continuum.

Attachment 1

DEPARTMENTAL PROFILE

Department Description

Created by the Economic Opportunity Act of 1964, the Miami-Dade Community Action Agency addresses the issues of poverty, its causes and effects; and provides low to moderate income individuals and communities with access to the skills, knowledge and opportunities to move from poverty to self-sufficiency. These programs address some of the primary obstacles this population faces which includes structured employment placement assistance, computer training, job retention assistance, support in fulfillment of their roles as parents and training that enhances their capacity to become self-sufficient. The Department has also identified a need to provide academic assistance and support to children as well as direct assistance to a new generational need with the increase of grandparents raising their grandchildren.

In alignment with the County's mission to improve the quality of life for all its residents, the Department provides weatherization and energy conservation initiatives, housing rehabilitation, home painting services, neighborhood cleanup campaigns, graffiti abatement, and slum and blight removal initiatives. Weatherization services are also provided to low-income homeowners in the community to strengthen the bond between low to moderate income communities and Miami-Dade County government.

In an effort to increase communication and coordination with local, state and federal entities by assisting low-income citizens in assuming a greater stake in their communities, the Department provides citizens with training and leadership development, community empowerment, advocacy and neighborhood involvement in targeted communities that include Allapattah, Accion, Liberty City, Brownsville, Melrose, Wynwood, Opa Locka, Perrine, Goulds, Florida City, Naranja and Overtown.

The Department also supports the promotion of independent living for young adults through structured education, training and service learning experiences. Young adults between the ages of 18-23 are engaged in training, employment and educational services that foster independence. Clients develop a work ethic that will serve to sustain them as they graduate from the Department's training program initiatives. Services are provided to an average of 200 young adults each year.

Community Action Agency's program services are implemented through its six major service delivery divisions, which include:

Head Start/Early Head Start Program

This division provides comprehensive early education and preschool services to 6,528 children ages now born to age five in Miami-Dade County. The program is recognized as the largest Head Start/Early Head Start entity in the Southeastern United States. It is certified as a national Program of Excellence by the National Head Start Association with an outstanding reputation for its continued ability to achieve and maintain high standards in service delivery to young children and their parents. The program is a multiple winner of the nationally recognized Carnegie Award for Excellence designation. The program operates thirty-nine (39)

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centers through the County with an additional forty-nine (49) center operated by contractors for a total of eighty-eight centers in operation.

Self Help Division

This Division is responsible for the coordination and delivery of programs and services funded through the Community Services Block Grant (CSBG) to provide meaningful opportunities to engage low-income citizens by providing access to training and employment assistance programs, which result in improved familial and personal circumstances, improved income, enhanced skills and self sufficiency as an outcome. The division administers computer training programs; job development and employment placement services; family development initiatives; a Fatherhood project; after school enrichment programs; a Grandparents Raising Grandchildren support group; housing counseling services; interim financial assistance to medically disabled residents pending Social Security eligibility, emergency housing and relocation assistance, emergency assistance programs and an adolescent success project. Community stakeholders are provided with opportunities to participate in the decision-making processes regarding their communities and neighborhoods. Through the usage of trained professional community organizers, citizens of targeted neighborhoods and communities participate on community advisory committees, which assume an integral role in determining how community development block grant resources will be allocated in their areas. Citizens also receive training and support from the department in learning how to become more effective advocates for their communities.

Energy Programs Division

This division provides comprehensive housing rehabilitation services designed to maintain the dwindling stock of low-income housing, increase energy efficiency and to make homes more resistant to damage from high wind storms for the low to moderate income homeowner. Energy conservation services to low to moderate-income homeowners in the community. This is inclusive of home repair/ rehabilitation services; Weatherization and energy initiatives; hazard mitigation measures including storm shutter installations; and the paint program. This division centers its efforts on improving neighborhoods and communities and assisting elderly and low to moderate-income persons in being able to continue to reside in their own homes.

Greater Miami Service Corps

The Greater Miami Service Corps provides education, job training, work experience, counseling and support to young adults, 18-23 years old. These services develop a strong sense of work ethic and community spirit, improving the qualifications of the workforce and enabling community resources. Participants in this program receive vocational training, assistance in completing educational goals and provide opportunities for young adults who might otherwise be unemployed or incarcerated. This valuable program gives young adults the skills and support services that allow them to become economically independent.

Table of Organization

<u>OFFICE OF THE DIRECTOR</u>		
<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> 14	<u>FY 08-09</u> 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>FY 07-08</u> 18 <u>FY 08-09</u> 7</p>	<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>FY 07-08</u> 494 <u>FY 08-09</u> 473</p>	<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) <p style="text-align: center;"><u>FY 07-08</u> 52 <u>FY 08-09</u> 91</p>
<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>FY 07-08</u> 15 <u>FY 08-09</u> 16</p>	<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 <p style="text-align: center;"><u>FY 07-08</u> 21 <u>FY 08-09</u> 20</p>	

Departmental Business Plan and Outlook
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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

Current Business Environment

More than three quarters of the department's budget is derived from grant funding which results in a degree of budgetary instability. For the last couple of years, Federal and State priorities have moved away from social services. Although the State of Florida has one of the country's highest poverty rates, programs designed to address poverty do not receive an equitable share of Community Service Block Grant dollars as intended. Further impacting the social service environment is the trend of lawmakers at the Federal and State levels to move social service delivery out of government and into the hands of community-based organizations.

As the provider of services for low-income children and families, Community Action Agency provides a comprehensive approach to self sufficiency. Community Action Agency is unique in that it is part of a national network of Community Action Agencies; the department must adhere to regulations governing the distinction of being a CAA with the responsibilities of being a county department.

In order to meet the increasing need for services with less funding, CAA must be creative in its efforts to deliver excellence daily. CAA must collaborate with other social service providers, government entities, and funders of social services throughout the community, State, and nationally to take advantage of all available avenues of funding.