

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Cost	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>-0~</u>	<u>~0~</u>	_____	_____	_____

ADDITIONAL FTE
POSITIONS (Cumulative)

Is Item Included in Proposed Budget? Yes____ No____
Budget Account No.: Fund____ Dept____ Unit____ Var____ Object____ Var____
Program Code _____

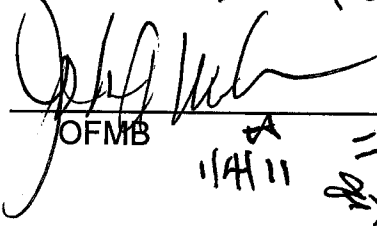
B. Recommended Sources of Funds/Summary of Fiscal Impact:

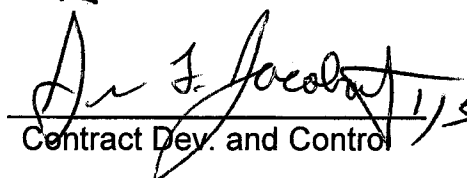
C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

* There is no fiscal impact on this item.


OFMB
1/4/11
1/5/11


Contract Dev. and Control
1/5/11

B. Legal Sufficiency:


Assistant County Attorney
1/5/11

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

Annual Report 2009-2010



Community Action Program

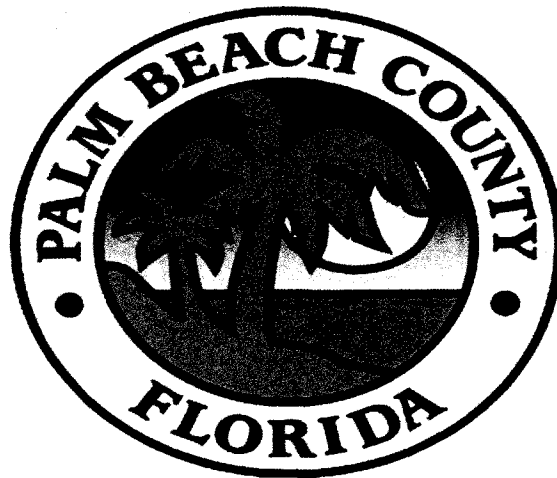
810 Datura Street WPB, FL 33401

(561) 355-4792

<http://www.pbcgov.com/communityservices/programs/communityaction/>

A SPECIAL REPORT FOR:

PBC Board of County Commissioners



Message from the Advisory Board Chair, Dr. Yvette Coursey

America's vitality and future rest not in her capitols or board rooms, but rather in her people and their families and their neighborhoods. The Community Action Program is committed to vitalizing these individuals, these families and these neighborhoods by rallying community resources and support around the most impoverished of our citizens. Tapping their potentials is not only the right thing to do, but it also enhances the security and prosperity of us all.

The Community Action movement has, for over 45 years, responded to the needs of low-income Americans inadequately served by federal, state and local programs. Its goal has been the elimination of dependency and promotion of self-sufficiency.

Community Action depends upon and is grateful for the many community agencies, organizations, businesses and individuals that support and work collaboratively with our program to serve our County's most vulnerable individuals and families.

Together we can, and do, make a difference-by helping communities to help people build better communities.

MISSION

VISION

PROMISE

MISSION

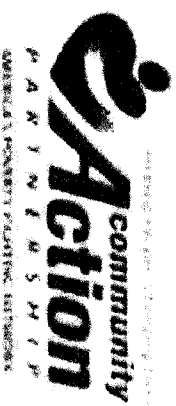
Our mission is to provide opportunities to the poor by combining, organizing and adjusting the available resources so that programs are tailored to the genuine needs of low-income people and communities.

PROMISE

Community Action changes people's lives, embodies the spirit of hope, improves communities, makes America a better place to live. We care about our entire community and we are dedicated to helping people help themselves and others.

VISION

**Helping people
help themselves**



History of Community Action

In 1974 the Board of County Commissioners was designated Community Action Council of Palm Beach County and began to administer the Community Services Block Grant (CSBG) as a part of the Economic Opportunity Act of 1964. The Community Action Programs were formed to mobilize and utilize resources, public and private, to attack poverty by developing employment opportunities, improving human performance and motivation and bettering conditions in which people live, learn and work.

Tri-partite Community Action Advisory Board

Public

Dr. Yvette Coursey
Chair
(BCC)

Vincent Goodman
Vice Chair
(BCC)

Pamela Williams
(BCC)

Deirdre Jacobs
(City of WPB)

Mary Wilkerson
(Belle Glade)

Private

Teresa Johnson
(Finance)

Alvin Colbert
(Lakeworth Utilities)

Candace Walker
(Biotech/Health)

Gary Hawkins
(Employment)

Gina Horn
(Food)

Low-Income

Theresa Jackson
(Delray/Boynton)

Elaine Gully
(Belle Glade)

Valerie Mays
(WPB)

David Rolling
(Riviera Beach)

Retha Lowe
(Lake Worth)

Community Action Budget 2009-2010

Grant	Services	Poverty Guideline	Grant Term	Budget
LIHEAP	HEA,CBC,WRF	150%	4/1-3/31	4.3 Million
CSBG	Housing, Employment Education, Nutrition, Transportation Self-Sufficiency	200%	10/1-9/30	1.2 Million
CSBG ARRA	Employment, Employment Support	200%	10/1/09- 9/30/10	1.53 Million

PBCCAP completed a community assessment to determine the high poverty areas located throughout Palm Beach County. The Community Action Program placed a Target Area Center in each of these locations in order to allow maximum accessibility to low income individuals and families.

TARGET

AREA

CENTERS

**West Palm
Beach**

Delray Beach

**Riviera
Beach**

Jupiter

Lakeworth

**South
Bay / Pahokee**

Programs Offered Through the Community Service Block Grant

Employment
& Training

Housing

Transportation

Nutrition and
Health

Emergency
Assistance

National Performance Indicators

Six

- Goal 1: Low Income people become more self-sufficient
- Goal 2: The conditions in which low-income people live are improved.

National

- Goal 3: Low-income people own a stake in their community
- Goal 4: Partnerships among supporters and providers of services to low-income people

Goals

- Goal 5: Agencies increase their capacity to achieve results.
- Goal 6: Low-income people achieve their potential by strengthening family and other supportive systems

<p><u>NPI 1: A Unemployed and obtained a job-Target Five (5):</u></p> <p>Achieved twenty-four (24)-The agency helped 10 individuals begin work through the Home Health Aide program. 3 jobs through the Palm Beach Nail School and 7 other workers were hired temporarily to process LIHEAP and CSBG applications. CAP also helped four other individuals to find a job in 2009-2010.</p>	<p><u>NPI 1: B Maintained employment for at least 90-days-Target Five (5)</u></p> <p>Achieved Nine (9)-The Agency provided case management services for 9 individuals to help them maintain employment for 3 months after beginning their job.</p>	<p><u>NPI 1.2 A Obtained skills & certificate-Target Thirty-five (35)</u></p> <p>Achieved fifty-two (52)-29 participants received pre-apprentice training. 17 participants received Home Health aide training. 6 participants received training in Nail Artistry.</p>	<p><u>NPI 1.2: B Completed ABE/GED –Target One (1)</u></p> <p>Achieved one (1). CAP assisted one participant in obtaining a General Education Diploma.</p>
<p>Goal One: Employment/Employment Support</p>			

<p><u>NPI 1.2 D Before and After care enrollment –Target twenty-five (25)</u></p> <p>Achieved twenty-seven (27)-CAP assisted 21 families to enroll in aftercare with New Beginnings. CAP also helped six students to enroll in before/aftercare programs at the local community-based programs.</p>	<p><u>NPI 1.2 E Obtain Child Care-Target (35)</u></p> <p>Achieved twenty-seven (27)-CAP assisted twenty seven youth in obtaining childcare through Head Start and other agencies located throughout Palm Beach County.</p>	<p><u>NPI 1.2 F Access to reliable transportation Target thirty (30)</u></p> <p>Achieved Fifty-one (51)-CAP provided fifty one participants with bus passes to assist them in maintaining employment.</p>	<p><u>NPI 1.2G Health care services Target fifteen (15)</u></p> <p>Achieved seventeen (17)-CAP helped seventeen participant receive a health physical examination that enabled them to obtain employment.</p>
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NPI 1.2 H Safe and affordable housing Target five (5)

Achieved (6)-CAP helped six participants obtain or transition to more safe and/or affordable housing.

NPI 1.2 I Obtain food assistance Target one hundred (100)

Achieved (156)-CAP assisted 43 individuals with obtaining food assistance, enrolled 15 participants in the SHARE program and provided food for 98 participants.

NPI 1.2 J Non-emergency LIHEAP Target ten thousand 10,000

Achieved (8,167)- CAP HS and DOSS processed Home Energy Assistance payments for more than eight thousand individuals.

NPI 1.2 K Weatherization assistance Target five (5)

Achieved (4)-CAP assisted four participants in obtaining weatherization services for their homes by referring them to the WAP program through non-profit housing.

**Goal One (Continued):
Employment/Employment
Support**

NPI 1.2 Other non-emergency energy assistance Target Fifty five (55)

Achieved (771)-CAP assisted more than one hundred and fifty participants with water and gas payments in order to help them maintain employment

NPI 1.3 A1 Tax Preparation Target Three Hundred (300)

Achieved (329)-CAP workers processed three hundred twenty nine VITA tax preparation forms in four locations throughout Palm Beach County.

NPI 1.3 A3 telephone lifeline Target One hundred (100)

Achieved (36)-CAP workers helped forty five participants enroll in SafeLink phone services.

NPI 1.3 B1 Maintain a budget for over 90 days Target fifteen (15)

Achieved (17)-CAP helped seventeen self sufficiency clients maintain a budget for at least 90 days.

NPI 2.3 D Community engagement through volunteer hours Target-Fifty (50)
Achieved (55)-CAP low-income board members volunteered a total of 55 hours. Low income board members participated in CAP committees, workshops and activities.

NPI 2.3 E Serve on other boards as CAA representatives Target twenty (20)
Achieved (35)-two low income advisory board members served on other community boards as a CAP representative at JAY'S Ministry and Women's circle.

NPI 2.3 H Advocacy to influence government policy Target One hundred (100).
Achieved (96)- Seven low income clients volunteered with the Urban League and UL Young Professionals group for voting empowerment.

NPI 2.3 B2 Hours donated by non-low income people Target Three hundred sixty (360)
Achieved (1275)-Over 75 Volunteers donated more than twelve hundred hours gleaning vegetable products for low-income participants.

Goal Two: Community Engagement

NPI 3.1 Community Volunteers Target 320
Achieved (706) CAP partnered with CROS Ministries and several hundred volunteers to produce more than one thousand volunteer community service hours.

NPI 3.2 A Low income people on government boards or councils Target Six (6)
Achieved (6)-Two CAP participants served on boards for Children of Purpose agency and U.L. Young Professionals agency.

NPI 3.2 B Low income people acquiring businesses Community Action Target 3
Achieved (3)-One participant started a business in nail artistry, one client started a photography business one participant develop a business plan which led to starting a business.

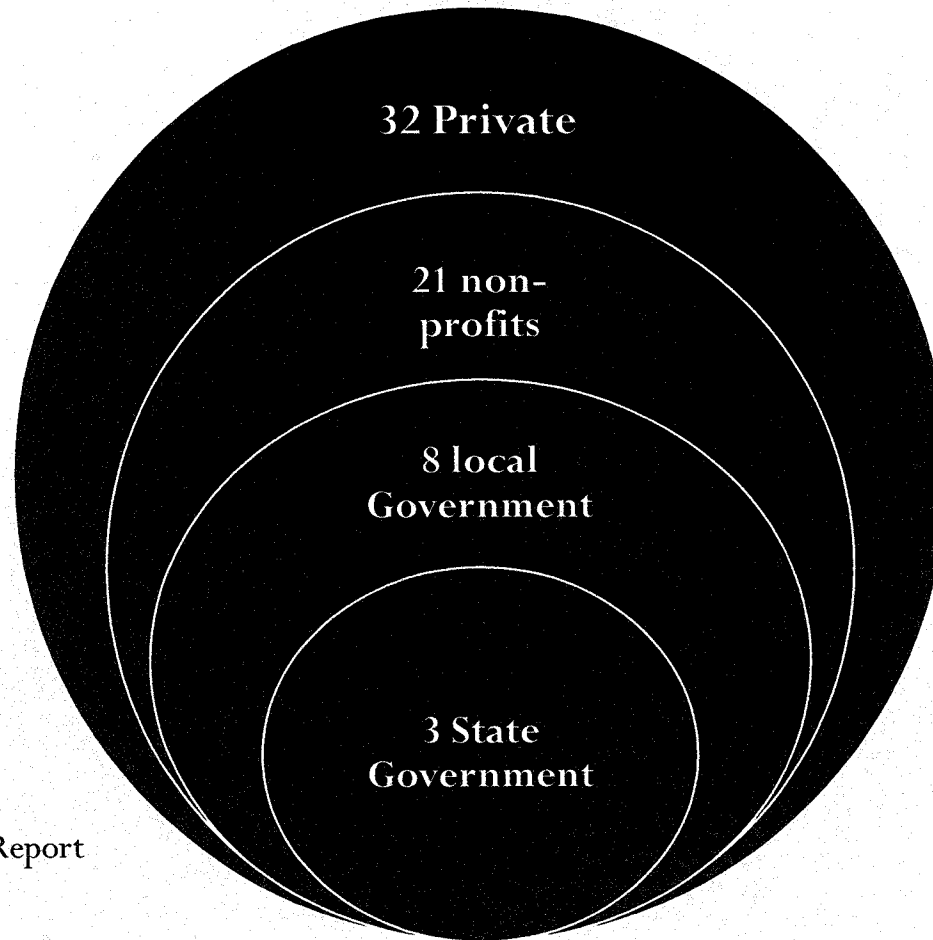
Low income people in community group/activities supported by Community Action Target (30)
Achieved (26)-CAP has worked with twenty six individuals or families that are involved with non governance groups throughout the community.

Goal Three: Community Enhancement/ Empowerment

Goal Four:

COMMUNITY PARTNERSHIPS

The Palm Beach County Community Action Program Partnered with 64 agencies and vendors throughout Palm Beach County to provide services to low-income individuals and families.



Goal Five: Agency Enhancement

1. Created new phone system that improve management of high call volume.
2. Revised intake procedure that increased productivity by 40%
3. Developed internal tracking charts that reduced recommitments by 300% and improved customer service and service delivery.

1. Ongoing internal monitoring with CAP/HS/DOSS
2. Developed monitoring tool for ongoing audits with CAP workers.
3. Conduct individualized development plans to foster the growth of each CAP worker.

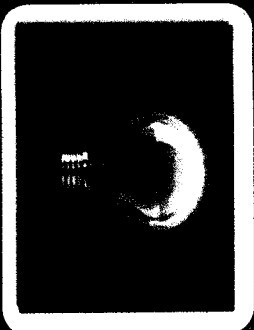
Internal Audits

Streamlined Processes

Developed Automated Workplan

1. Developed and implemented an automated workplan and client tracking system for case management and data extraction.
2. Trained and transitioned CAS to use the system.

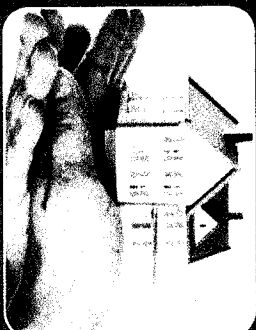
Goal Six: Emergency Assistance (Family Supports)



NPI: 6.2B Emergency utility payments Target 15,000

Achieved (16,480)

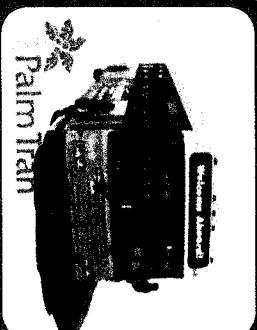
CAP provided electric bill payments for more than 13,000 individuals and water bill payments for more than 3,000 individuals



NPI 6.2C Emergency Rent or Mortgage Assistance Target 25

Achieved (45)

CAP provided eviction prevention services for 45 households in 2009-2010.



NPI 6.2I Emergency Transportation Target 300

Achieved (221)

CAP provided emergency transportation services to over two hundred individuals in 2009-2010.



6.3B4 Reduce involvement with Juvenile Justice System Target 15

Achieved (11)

CAP worked with an agency to conduct conflict management and leadership workshops with 11 youth in the PASS program.



Being a single parent is a hard job. The Church can be a place of support.

6.3C1 Parent skill improvement Target 5

Achieved (6)

CAP delivered parent training to 6 participants of Pass Program

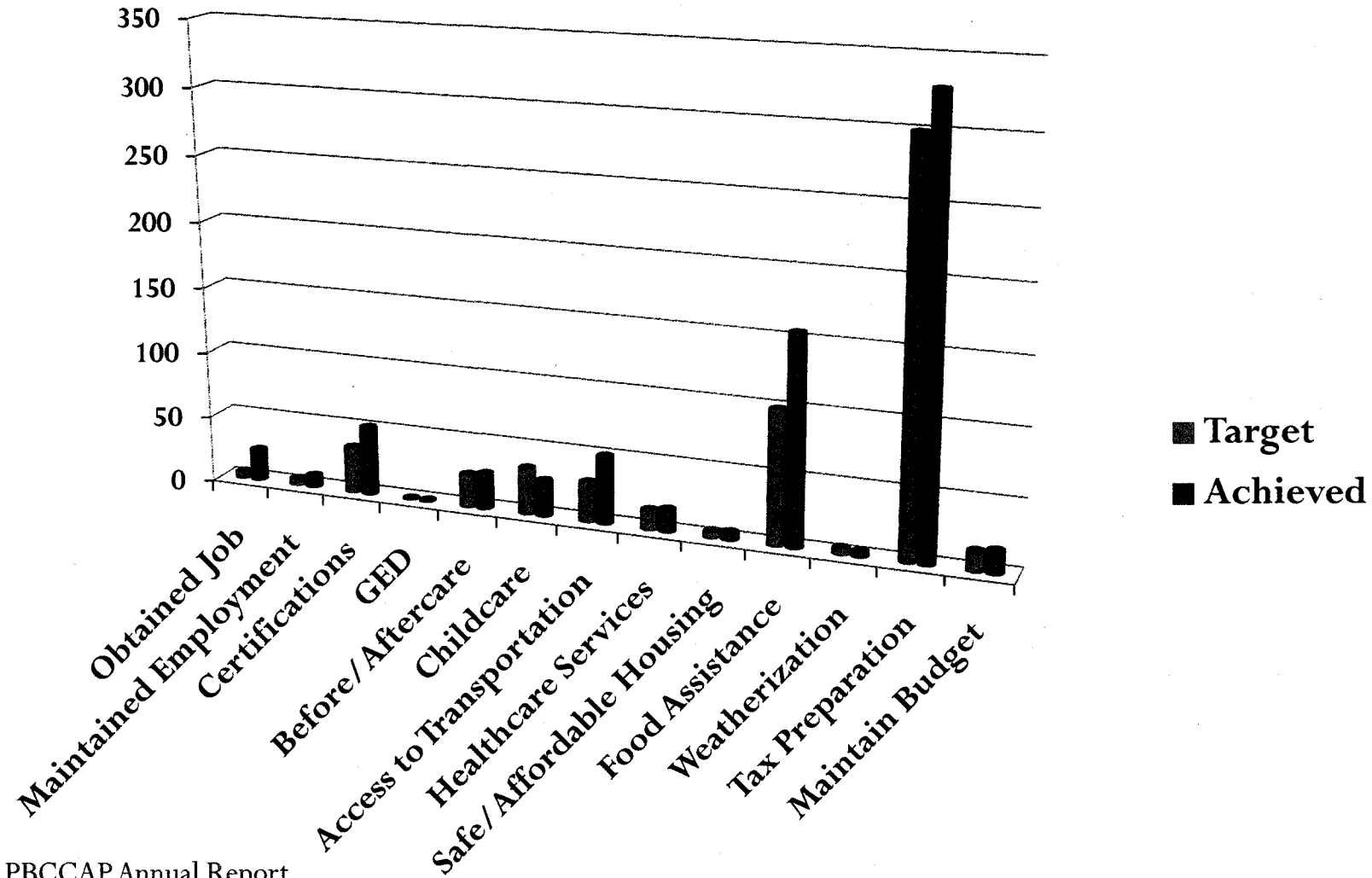


6.3C2 Family skill improvement

Achieved (6)

CAP conducted family counseling for 6 participants of the PASS program

Employment/Employment Supports

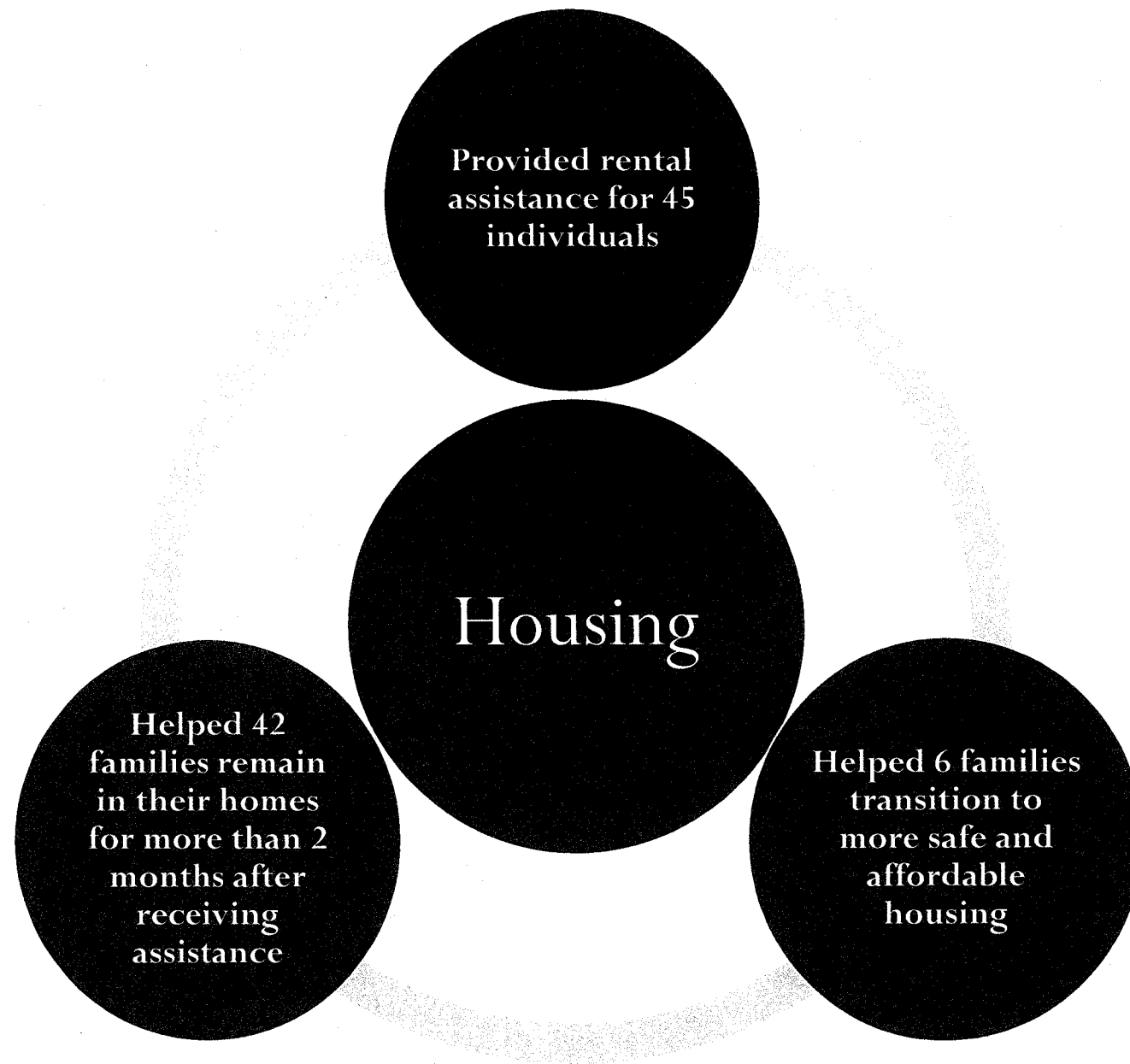


Employment

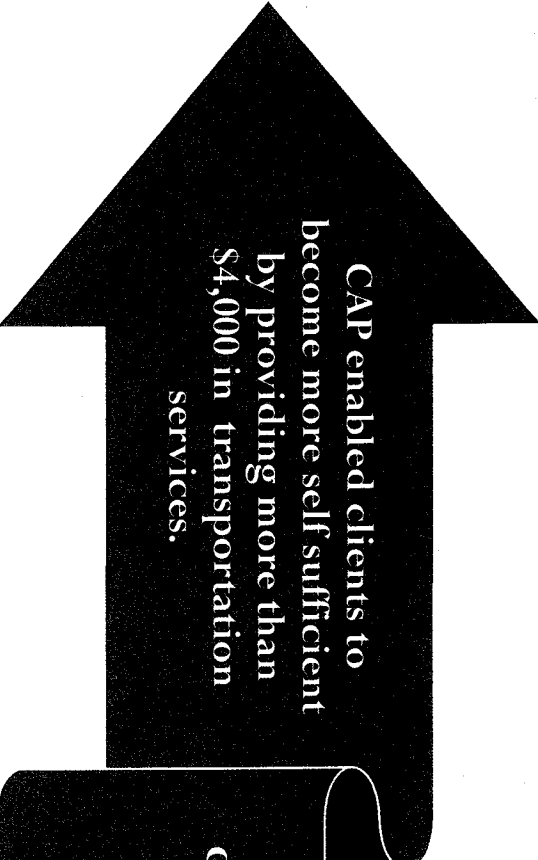
- In 2009-2010, the Community Action Program (CAP) helped 24 individuals to obtain employment.

Support

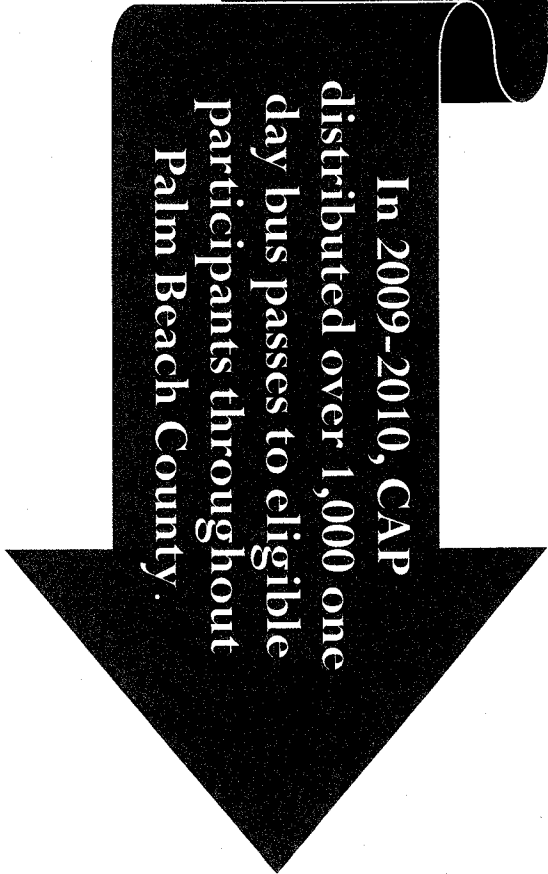
- CAP has helped 9 of these individuals maintain employment for more than 90 days by providing employment support.



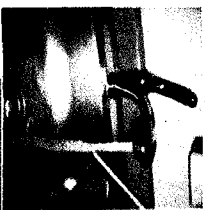
Transportation



CAP enabled clients to become more self sufficient by providing more than \$4,000 in transportation services.

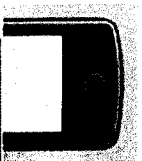


In 2009-2010, CAP distributed over 1,000 one day bus passes to eligible participants throughout Palm Beach County.



• UTILITY ASSISTANCE

- Community Action collaborates with more than 32 vendors to offer utility assistance
- CAP provided water and gas payments for more than 776 individuals in 2009-2010.
- CAP prevented water shut off for more than 345 families.
- CAP helped more than 255 individuals restore their water services



• SAFELINK CELL PHONE

- Helped 36 participants enroll with Safelink cell phone services.
- Participant increase their capacity to access community based resources needed to become more self-sufficient.



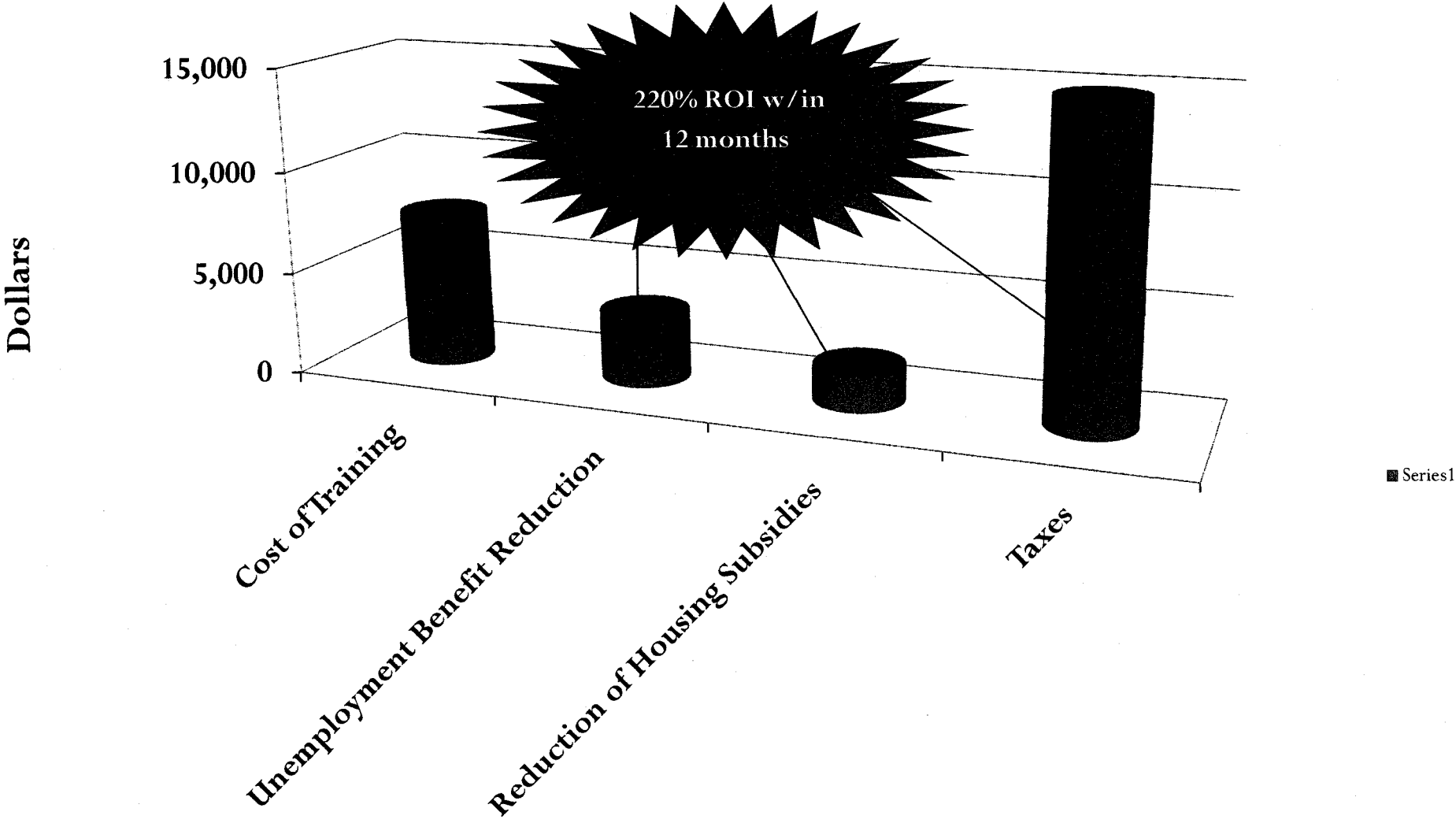
TAX PREPARATION

- Prepared taxes for 329 individuals and families within Palm Beach County.

Pre-Apprentice Training

29 participants received state certifications from Apprenticeship Program in September 2010. These participants learned skills related to carpentry, electrical, plumbing , construction, sheet metal and roofing.	Several of these students are currently enrolled in the apprenticeship program and receiving pay from the host agency.	One of these students is currently enrolled in Palm Beach State College.
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Home Health Aide Training



PALM BEACH NAIL SCHOOL

CAP helped 6 students obtain certifications in Nail Artistry.

These students will receive a state license that will enable them to work at nail salons or start their own business.

- 11 out of 15 students completed financial management training.

- Students are receiving ongoing case management, family support and employment support

PATHWAY for

ACHIEVING

SELF

SUFFICIENCY

- Students are scheduled to complete workshops on energy efficiency, nutrition and health, parent training.

- Students will reduce their dependence on Government assistance by Sept. 2011.

Nutrition and Health

<p>The Community Action Program collaborates with CROS Ministries and the Community Food Alliance to provide gleaning and other nutrition and health services throughout Palm Beach County.</p>	<p>The program recovered and delivered more than 300,000 lbs of food to soup kitchens throughout the county.</p>	<p>CROS ministries gleaned over 156,000 lbs of food with the help of over 1,200 volunteers.</p>
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Nutrition and Health

(continued)

CAP provided resources that helped the Community Food Alliance (CFA) to deliver more than 3.1 million lbs of food in 2009-2010.

The CFA also works with more than 120 local non-profits and fed approximately 117,000 individuals in about 34,000 families in Palm Beach County.

Agency

- Channel 5 donated more than 15,000 lbs of non perishable food items for the Community Action Food drive in 2009-2010.

Donations

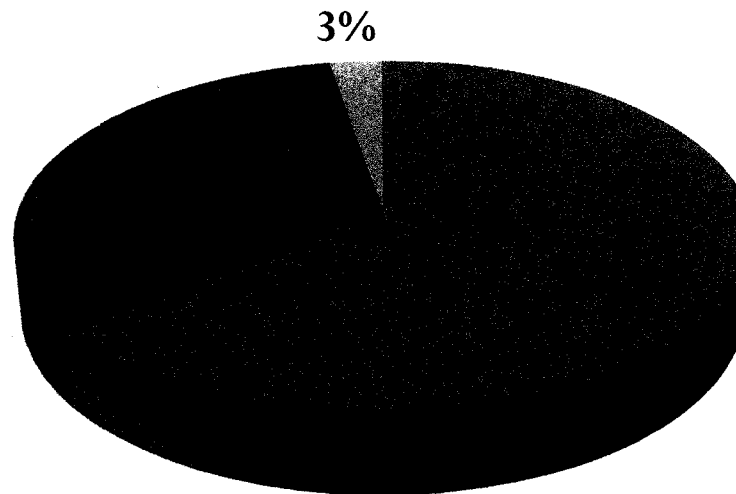
- Jonathan Landing Cares donated more than 5,000 packages of food to hundreds of Jupiter residents in 2009-2010.

Low Income Home Energy Assistance Program

- LIHEAP applications were processed by CAP, Human Services and Division of Senior Services. These programs serviced nearly 30,000 individuals during the 2009-2010 fiscal year.
- The majority of these families were single women with kids. Approximately 25% of these families were senior citizens
- The program prevented electric service shutoff for more than 6,000 individuals and restored services for more than 3,300 individuals throughout Palm Beach County.
- More than 60% of participants reduced dependence by maintaining their service for more than 6 months after receiving benefits.

2009-2010 LIHEAP

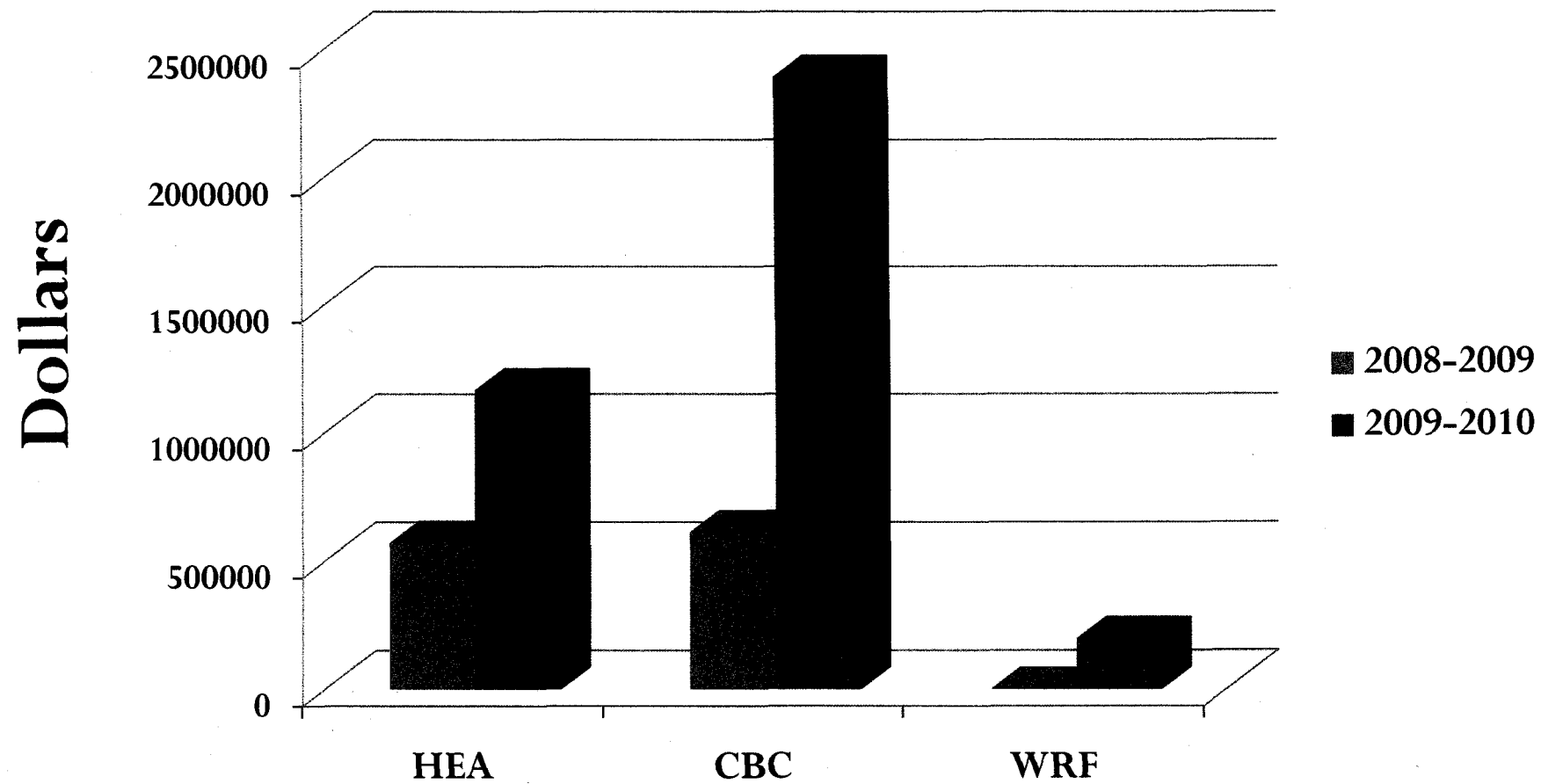
- Crisis Benefits
- Home Energy Assistance
- Weather Related



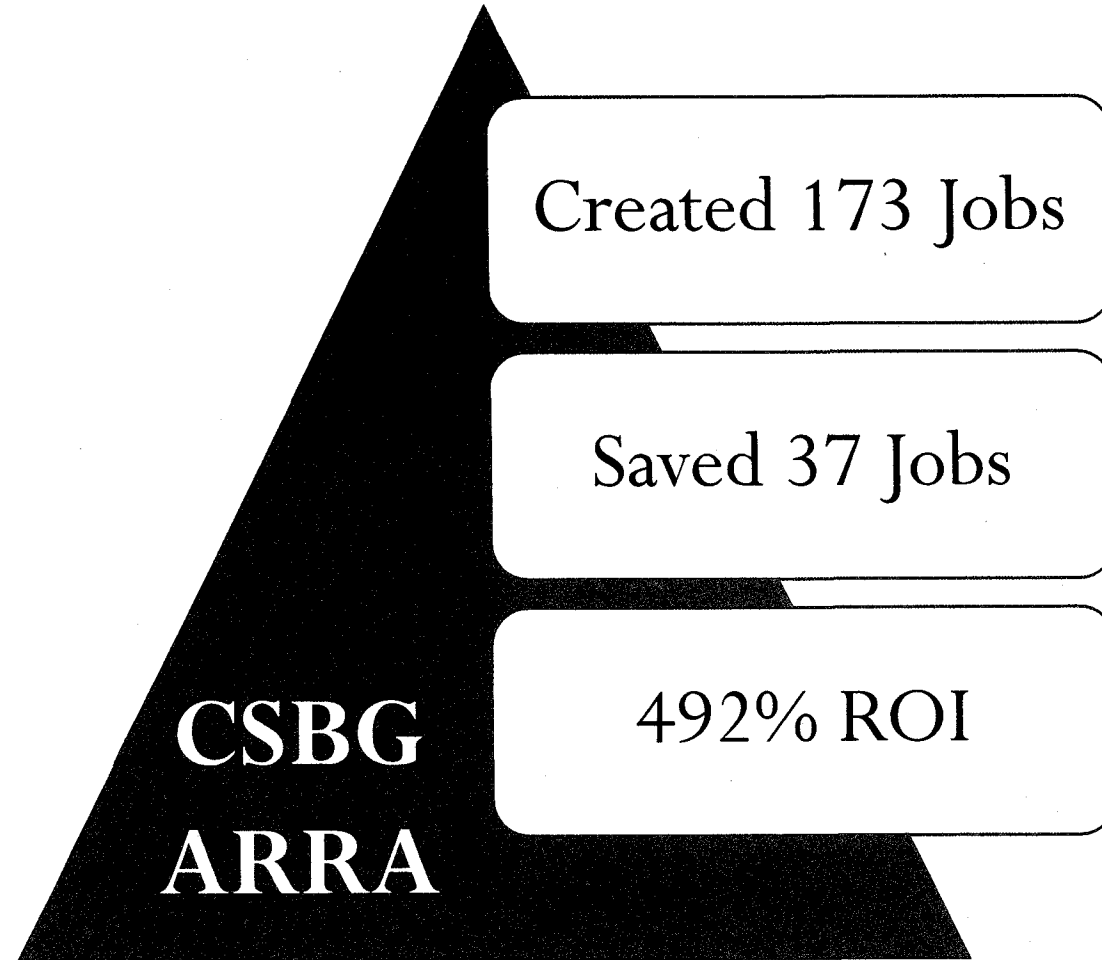
Service Locations

North	Central	South	West
Community Action Program 6415 Indiantown Road Jupiter, FL 33458 (561) 694-5472	Community Action Program 810 Datura Street Rm. 150 West Palm Beach, FL 33401 (561) 355-4792	Community Action Program 410E. Boynton Beach Blvd. #B Boynton Beach, FL 33435 (561) 694-5498	Community Action Program 625 Dr. M L K Blvd. South Bay, FL 33493 (561) 996-6721
Community Action Program 1440 Dr. M L K Blvd. Riviera Beach, FL 33404 (561) 845-4670	Community Action Program 1699 Wingfield Street Lake Worth, FL 33460 (561) 694-5415	Community Action Program 610 SW 15 th Avenue Delray Beach, FL 33444 (561) 278-8090	Community Action Program 380 East 5 th Street Pahokee, FL 33476 (561) 924-7232
Human Services North Area 1440 Dr. M L K Blvd. Riviera Beach, FL 33404 (561) 845-4644	Division of Senior Services 810 Datura Street Rm. 300 West Palm Beach, FL 33401 (561) 355-4746	Division of Senior Services 225 South Congress Avenue Delray Beach, FL 33444 (561) 274-3130	Division of Human Services West Area Office 8754 State Road #80 Belle Glade, FL 33430 (561) 996-1630
North County Senior Center 5217 Northlake Blvd. Palm Beach Gardens, FL 33418 (561) 694-5443	Mid County Senior Center 3680 Lake Worth Road Lake Worth, FL 33461 (561) 357-7100	Division of Human Services South Area Office 225 South Congress Avenue Delray Beach, FL 33444 (561) 274-3130	West County Senior Center 2916 State Road #15 Belle Glade, FL 33430 (561) 992-1011

LIHEAP Annual Comparison Chart

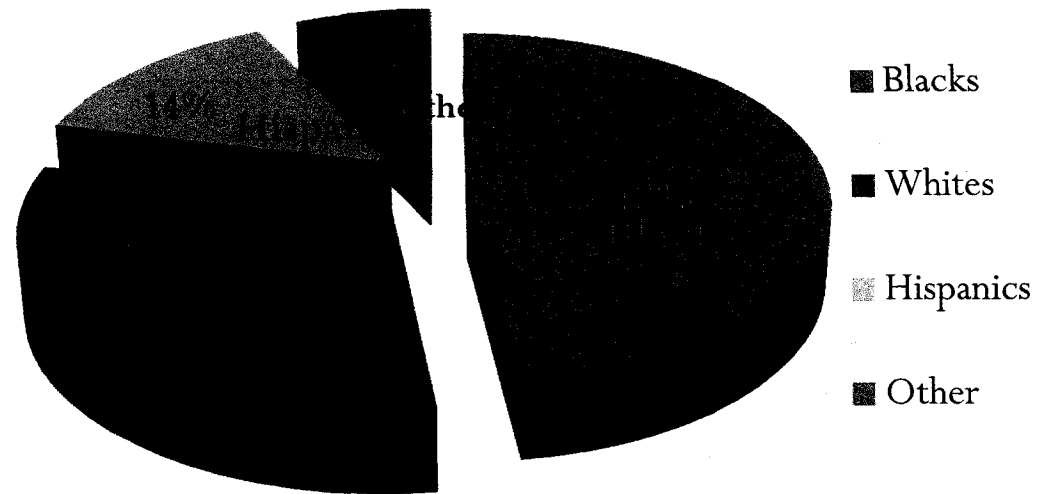


CSBG American Recover and Reinvestment Act

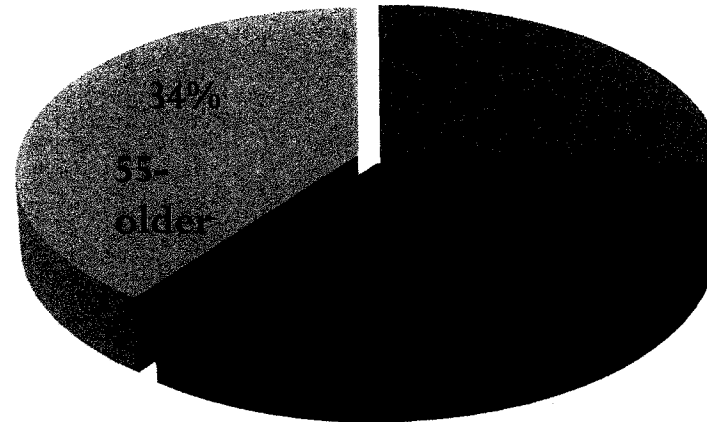


Program Demographics

Race and Ethnicity

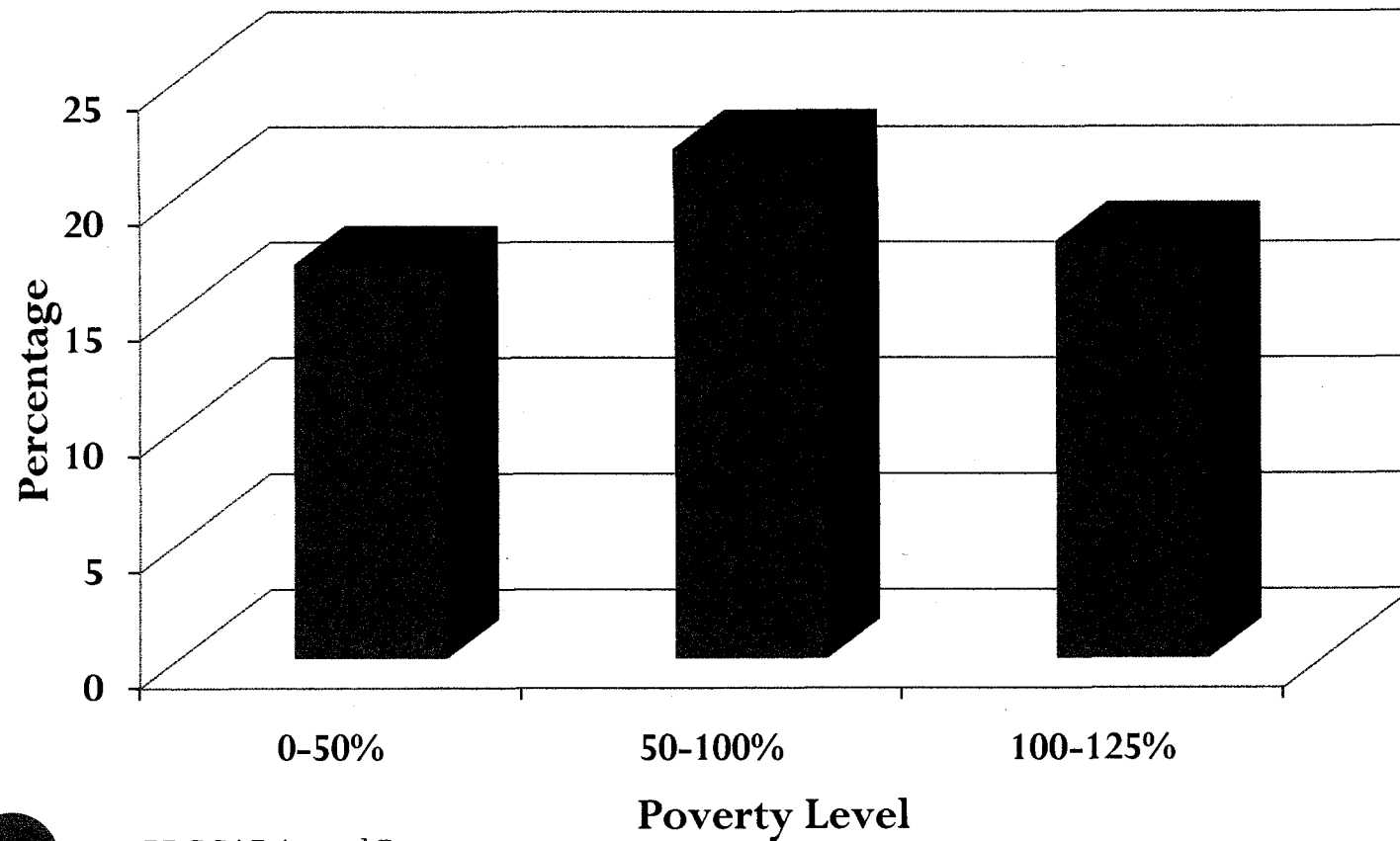


Age



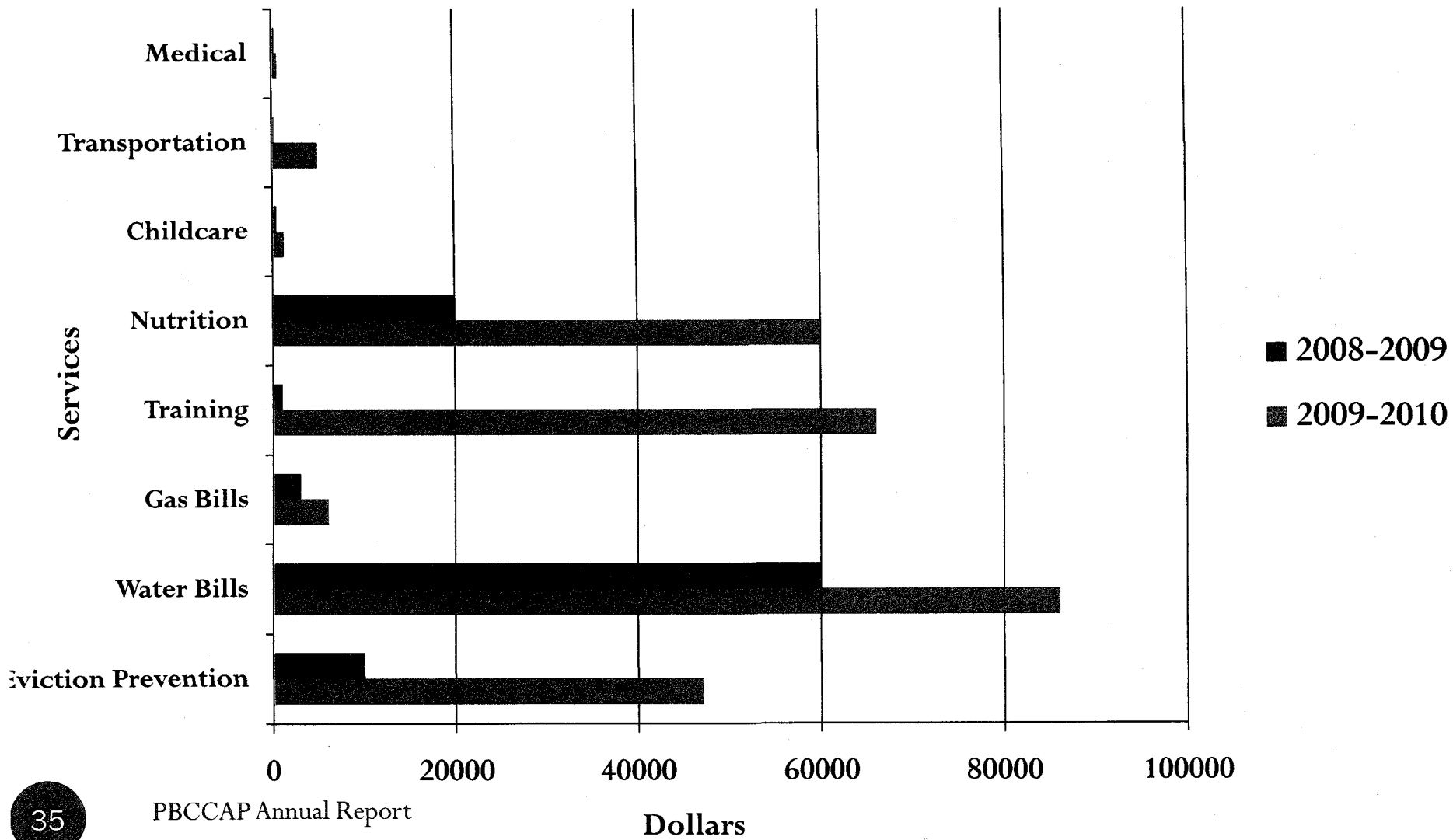
Demographics (Continued)- Poverty Level

Poverty Percentage Chart

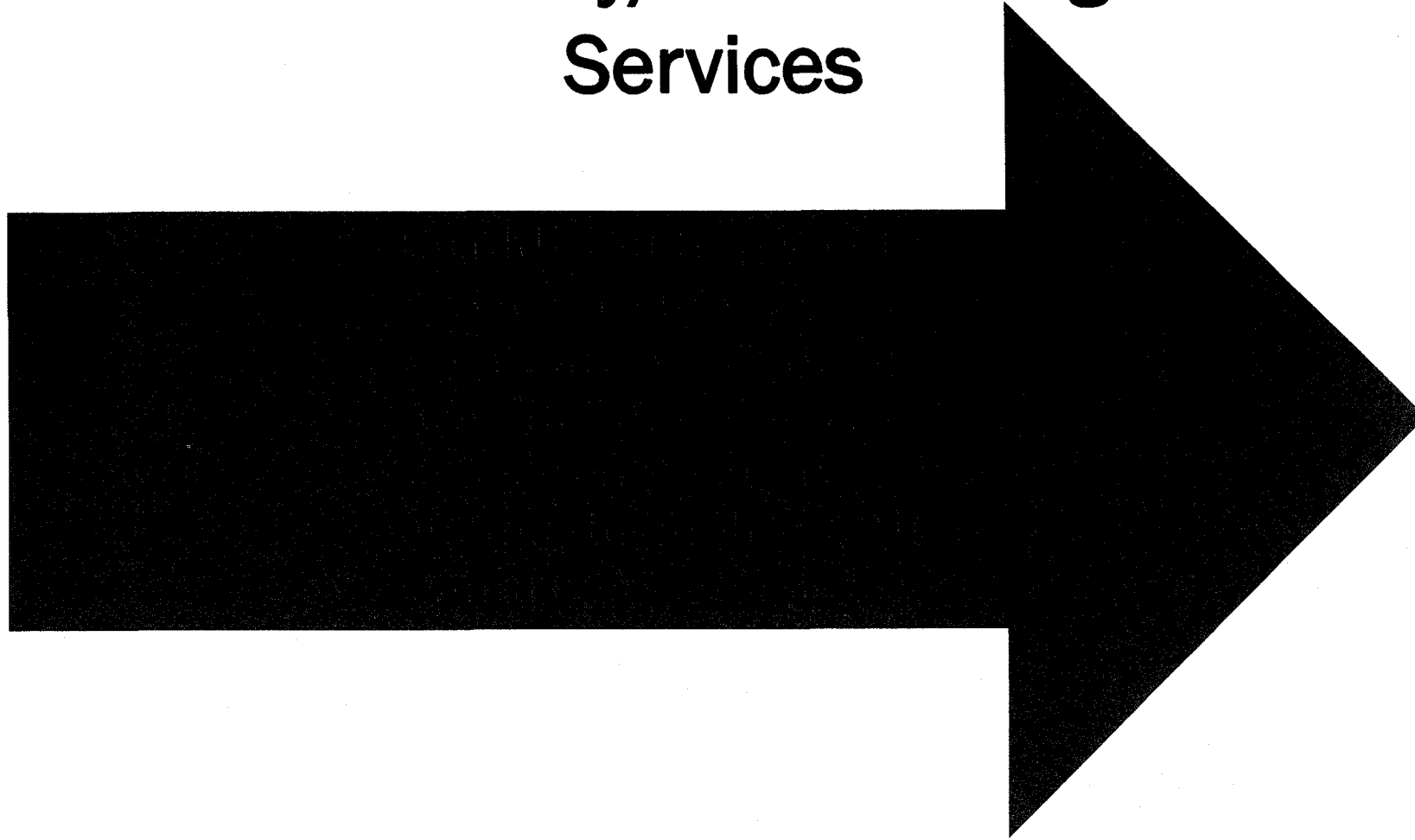


NOTE:
Due to
change in
guideline
this group
will not
be eligible
in 2010-
2011

Annual Comparison Chart for Services



Ongoing Self-Sufficiency/Case Management Services



Community Action Program

Staff Members

Kathryn Mcknealy LIHEAP Supervisor	James Scott CAS	Mary Powell CAS	Bettye Dillard CAS
Mary Allen Sr. CAP Specialist	Gayle Love CAS	Donnie Cunningham CAS	Dorothy Hazard CAS
Shiela Thomas Sr. CAP Specialist	Joyce Frank CAS	Deneen Schexnider CAS	Cynthia Hatton CAS
June Lucas Secretary	Diane Peterson CAS	Velma Garrett CAS	Lynn Patterson Clerk Typist