

Community and Family Services Department

**FY 2024-25
Budget Work Session**

July 10, 2024



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Homelessness Services**
- **Summary**

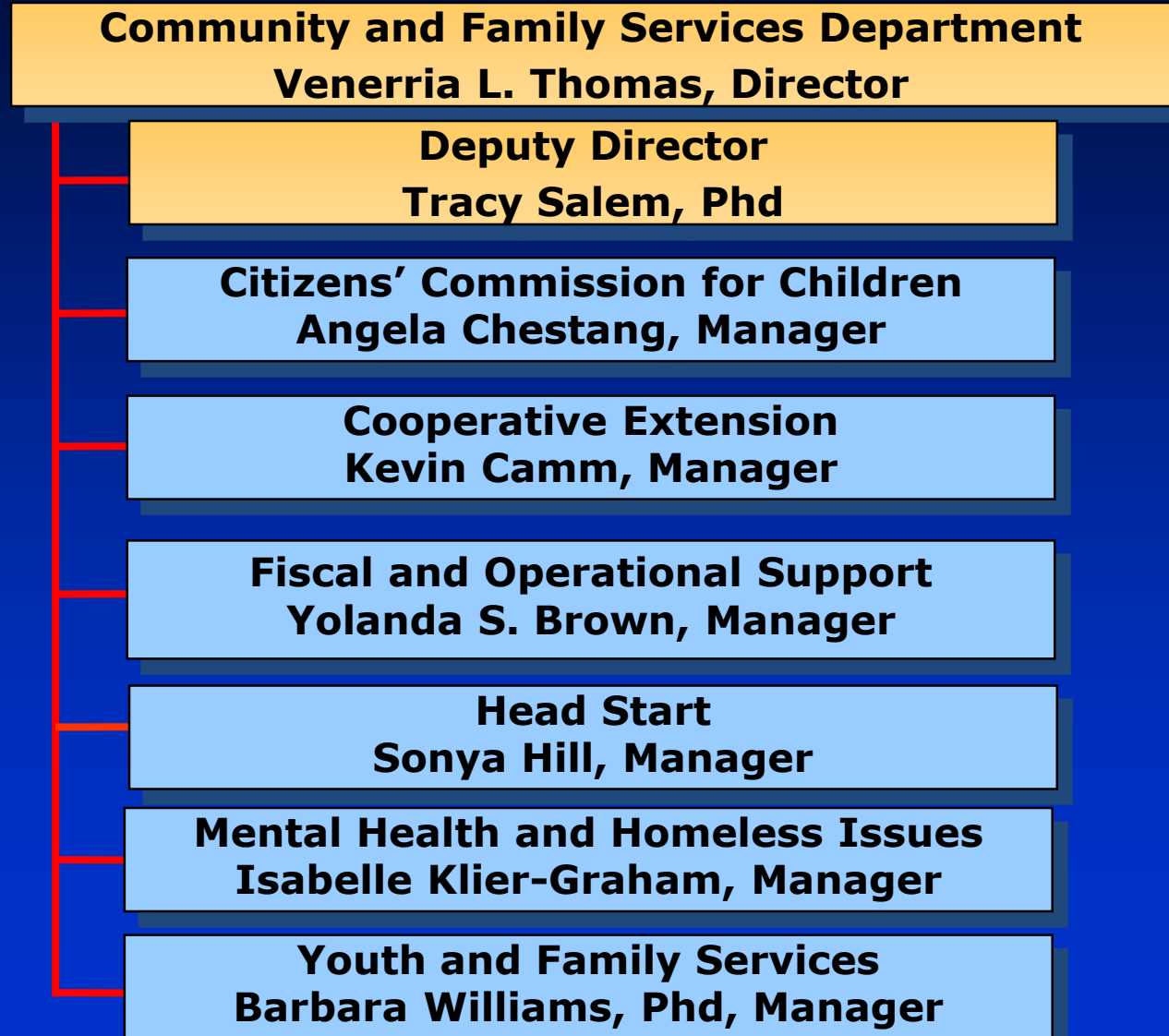


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Organization Chart





Organization Chart





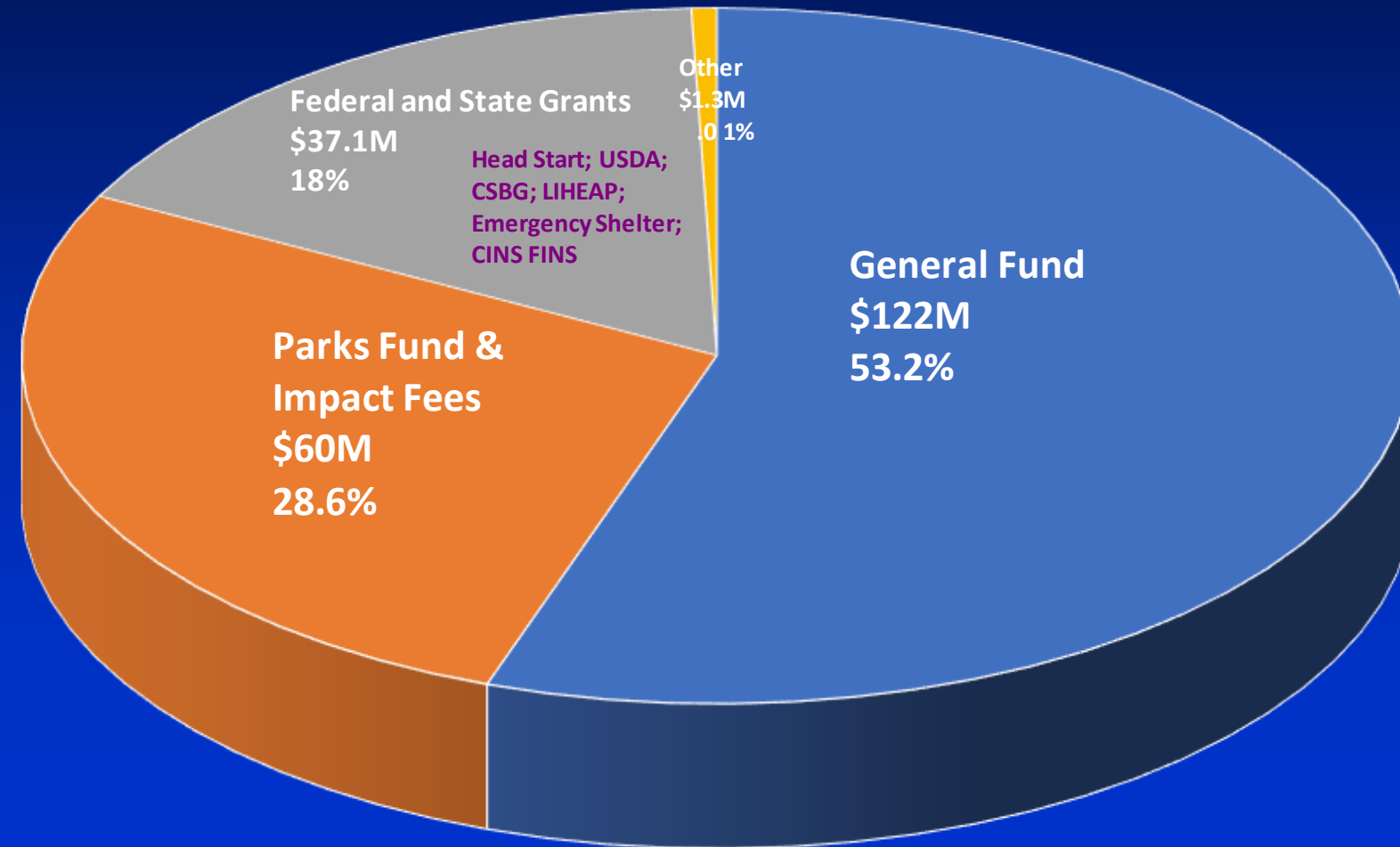
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Proposed FY 2024-25 Budget

Operating Budget by Funding Source \$220.4M



General Fund Breakdown:

- NCFs
- After School Zone
- Family Resource Program
- Children Services
- Citizen Safety Task Force
- CRC System of Care
- Community Centers
- Crisis Assistance
- 4H
- Youth Mental Health
- Crisis Stabilization beds
- Permanent Supportive Housing
- Integrated Behavioral Health
- Rapid Rehousing
- Mobile Crisis Unit
- Residential & Commercial Horticulture
- Agriculture & Natural Resources
- Family & Consumer Sciences
- History Museum
- Great Oaks Village
- Office on Aging
- Veterans Office
- Disability Office
- Citizen Review Panel



Proposed FY 2024-25 Budget

	<u>Adopted FY 2024</u>	<u>\$ Change</u>	<u>Proposed FY 2025</u>
Personal Services	\$76.7M	\$6.9M	\$83.6M
Operating Budget	<u>\$123.2M</u>	<u>\$13.6M</u>	<u>\$136.8M</u>
Total	\$199.9M	\$20.5M	\$220.4M

Budget Change

10.3%

Staffing

974

21

995





Proposed FY 2024-25 Budget

▪ Staffing Update

– 17 New Positions

- CCC

1

- Sr. Contract Administrator

- Community Action

8

- Project Coordinator (4)

- Special Events Coordinator (4)





Proposed FY 2024-25 Budget

▪ Staffing Update

– 17 New Positions

- Cooperative Ext. **1**
 - Admin Specialist
- Dept. Office **1**
 - Research Statistician





Proposed FY 2024-25 Budget

▪ Staffing Update

– 17 New Positions

• Parks & Recreation

– Recreation Leaders (2)

– Recreation Specialists (2)

– Site Supervisor I

– Site Supervisor II

6





Proposed FY 2024-25 Budget

▪ Staffing Update

– 4 Positions transfer

• Citizen Resource & Outreach

– Office of Tenant Services

» Housing Administrator

» Program Manager

» Program Coordinator

» Admin Assistant





Proposed FY 2024-25 Budget

▪ **Staffing Update**

– Community and Family Services vacancy rate is at 14.3% with 139 vacant positions out of 974 FTEs

• **Hiring Challenges**

**– Citizen Resource & Outreach, Parks, Youth and Family
» Pre-employment process (selection and screening)**



Proposed FY 2024-25 Budget

▪ Staffing Update

– Recruitment and retention strategies

- Job Fairs
- Internal promotions, lateral transfers and salary adjustments





Presentation Outline

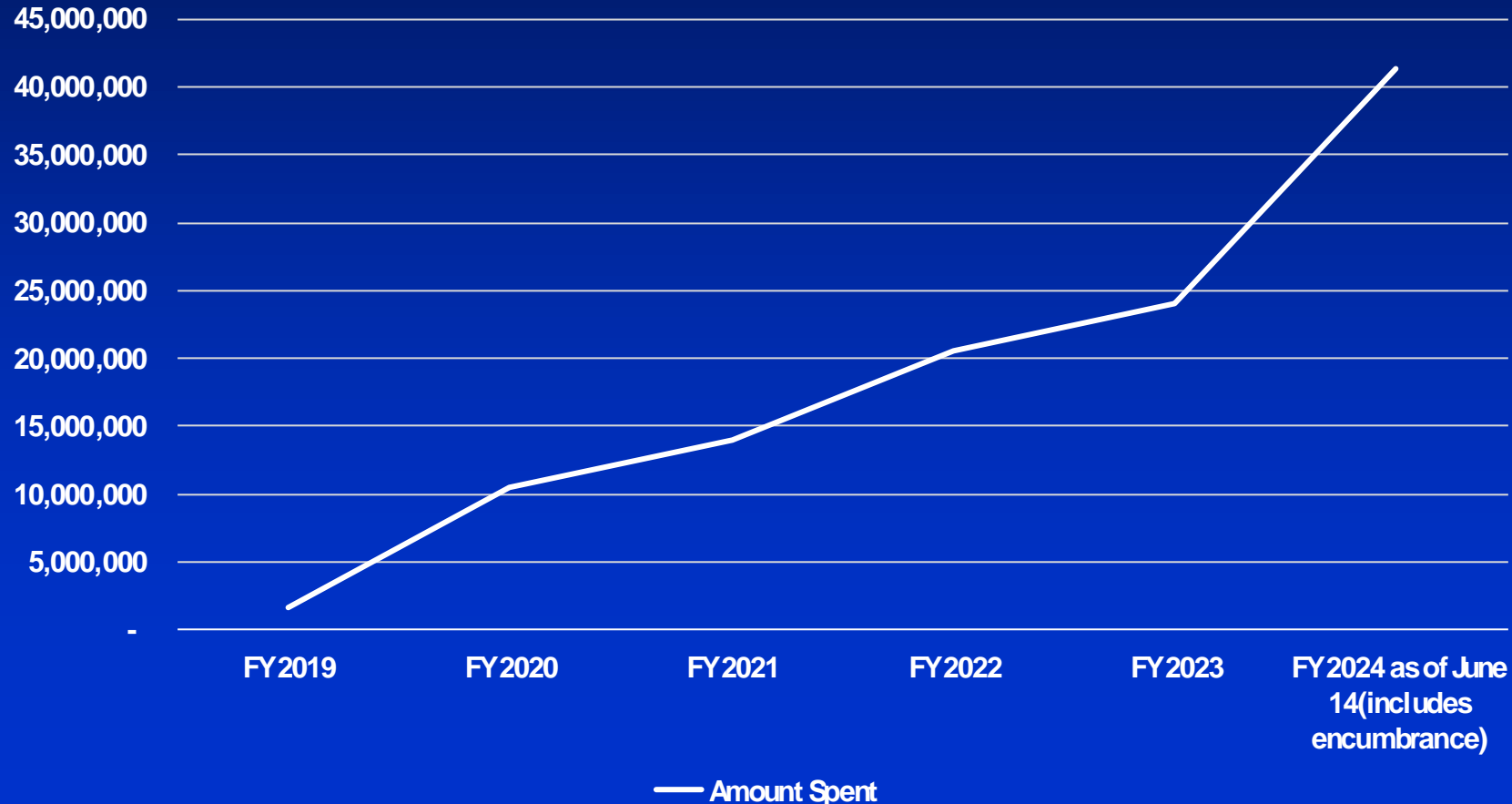
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Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

Children Services Expenditures FY2019 to FY2024 (as of June 14)





Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

– Fund over 110 contracts and over 200 programs

8 Cents in a Jar

Adsystech

Aspire Health Partners

BB4U

Beautifully Scarred

Big Brothers Big Sisters

Boys & Girls Clubs

Capoeira for Tomorrow

Center for Independent Living

CareerSource

Central Florida Diaper Bank

Central Florida Urban League

YMCA

Chance 2 Dance

City Year

ClassyLinks Creative Consultants

Coalition for the Homeless

Color Me Confident

4C

Community Health Centers



Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

– Fund over 110 contracts and over 200 programs

Comparte tu Pan

Conductive Education
Center of Orlando

Cornerstone Connections

Devereux Foundation

Drums in Recovery

Easter Seals Florida

Eight Waves

FL Dept. of Health

Florida Economic
Consortium

Forefront

Foundation for Foster
Children

Foundation for Orange
County Public Schools

Fresh Breath Int'l
Worship Center

Friends of Children and
Families

Future Leaders
Community
Development

Grand Ave. Economic
Community
Development

Harbor House



Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

– Fund over 110 contracts and over 200 programs

Health Care Center for
the Homeless

I.S. Hankins

Inspiration and Change

Inspired Innovators

**King Solomon
Foundation**

L.O.V.E. Our Youth

**Motivational Visions and
Purpose**

New Image Youth
Center

New Journey Youth
Center

Opportunity, Community
Ability

Orange County School
Readiness Coalition

Orlando Health

Orlando Science Center

**Passionate Heart
Ministries**

Paving the Way

Professional
Opportunities Program
for Students



Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

– Fund over 110 contracts and over 200 programs

Red Verses

Redeeming Light
Community Services

OCPS

Second Harvest Food
Bank

Simeon Resource &
Development Center for
Men

SOS by Urbander

Stand Up Survivor

Stono Institute for
Freedom, Justice &
Security

Stop the Violence &
Embrace

Teen Xpress at Orlando
Health

The Black History Project

The Community Life
Improvement Center

The IMPACT Outreach
Ministry

The Mental Health
Assoc. of Central FL



Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

– Fund over 110 contracts and over 200 programs

The PLUG 4 Connections

Total Restoration
Transformation

UCF Research
Foundation

Volunteers for
Community Impact

Wake Up Mentoring

Youth Families &
Communities United





Operating Budget Highlights

- **Children's Services Funding - \$24.1 M**
 - **Over 1,300 youth completed paid internships**
 - **Over 900,000 meals served to children and families**
 - **Over 4,400 students were ready for school**
 - **School supplies (backpacks, shoes, clothing)**
 - **Immunization and sports physicals**



Operating Budget Highlights

▪ Children's Services Funding - \$24.1 M

–New Programs FY 25

- Early childhood STEM Programming
- Infant/child Mortality Prevention: water safety
- Youth offender re-entry programming
- Hearing, vision and speech screenings
- Life skills training & development for dependent youth
- Learning loss prevention/intervention





Operating Budget Highlights

- **Citizens Safety Task Force - \$2.0M**
 - Fund after school programming in Oakridge community
 - Fund up to 10 mini-grants ranging from \$5,000 - \$10,000 for prevention of youth violence
 - FY 24: 8 Waves; Brooke Jenkins Dream 360 Center; MAN UP Mentoring
 - Fund family support and engagement
 - Expect to serve at least 3,500 youth



Operating Budget Highlights

- **Head Start Grant - \$21.1M**
 - Head Start federal grant fund: \$16.3M
 - FY 24 general fund: \$3.1M
 - FY 25 general fund: \$1.7M (additional)
 - Total General Fund support: \$4.8M





Operating Budget Highlights

▪ **Mental Health and Homelessness - \$43.9M**

- **General Fund: \$39.4M (includes \$10M for GAP System of Care and \$10M for Homelessness services)**
- **ARPA Fund: \$4.5M**

Aspire

Peer Support Coalition

Pediatric Associates

Devereux

Kinder Consulting

Healthy Start Coalition

Early Learning Coalition

Samaritan Resource Center

Judge Baker's Children's Center

Spirit

Central Florida Behavioral

University Behavioral

Community Health Center

Mental Health Assoc.

LBJ Behavioral Services

Federation of Families

Chapin Hall

Children's Home Society

RISE Community Solutions

Coalition for the Homeless

Homeless Services Network

The Center

**Grand Ave. Economic
Community Development**

BAYS

**University of Central Florida
Juror**



Operating Budget Highlights

- **Regional History Center - \$4.5M**
 - **General Fund: \$3.9M**
 - **Historical Society: \$600K**
 - **New exhibits:**
 - **Orlando's 150th anniversary**
 - **Home away from home**
 - **Watermark 30th anniversary**





Operating Budget Highlights

- **Senior Climate Efficiency - \$870K**
 - **General Fund: \$500K**
 - **Federal Grant Fund: \$370K**
 - **Provide low-income seniors (60+) with new air conditioner or repair**
 - **Total homes to be served: 87**





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Proposed FY 2024-25 CIP Budget

Capital Improvement Projects

**Proposed
FY 2025
\$43.3M**





Capital Improvement Program

- **CCC Bithlo Neighborhood Center for Families**
 - **Construction FY25: \$1.5M**
 - **Total Project Cost: \$3.5M**





Capital Improvement Program

- **John Bridges Community Center – Bldg E**
 - **Construction FY25: \$800K**
 - **Total Project Cost: \$2.4M**





Capital Improvement Program

- **John Bridges Playground**
 - **Construction FY25: \$1.2M**
 - **Total Project Cost: \$1.2M**





Capital Improvement Program

▪ Various Security Upgrades

– Community Centers

- Construction FY25: \$1M
- Total Project Cost: \$2.5M

– Juvenile Assessment Center

- Construction FY25: \$80K
- Total Project Cost: \$778K

– Regional History Center

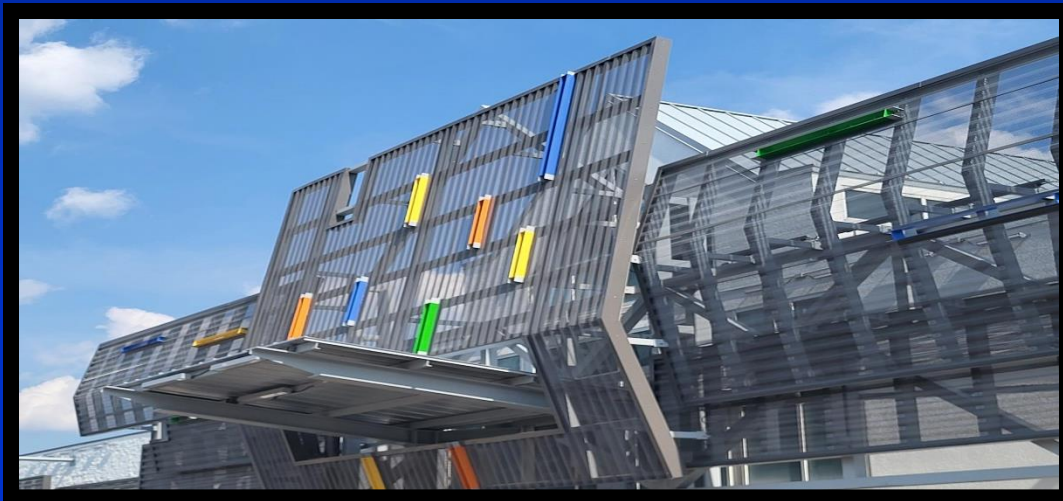
- Construction FY25: \$466K
- Total Project Cost: \$466K





Capital Improvement Program

- **Multi-Cultural Community Center PH IV
(Sr. Center)**
 - **Construction FY25: \$1.9M**
 - **Total Project Cost: \$5M**





Capital Improvement Program

- **Cooperative Ext. Office Renovation**
 - **Construction FY25: \$2.2M**
 - **Total Project Cost: \$2.3M**





Presentation Outline

- **Parks Inventory and Programs/Events**
- **Recently Completed CIP Projects**
- **Current CIP Projects**
- **Proposed CIP Projects**



Presentation Outline

- **Parks Inventory and Programs/Events**
- Recently Completed CIP Projects
- Current CIP Projects
- Proposed CIP Projects



Parks Inventory & Programs/Events

▪ Park Inventory (113 Parks)

- Regional Parks – 3**
- District Parks – 6**
- Community Parks – 25**
- Neighborhood Parks – 29**
- Specialty Parks – 35**
- Pocket Parks – 15**

- 13,067 Passive Acres**
- 1,849 Active Acres**
- 53 miles of “Mainline” Trails**



Parks Inventory & Programs/Events

▪ Park Programs and Events

- Summer Camp 2023 - 358 participants**
- Afterschool Program 2023 - 298 participants**
- Sports Programs**
 - Jr. Magic Basketball**
 - Flag Football**
 - Volleyball**
 - Youth Sports Partners**



Parks Inventory & Programs/Events

- **Park Programs and Events**

- **Adult Sports Leagues**

- **Softball**
 - **Flag Football**
 - **Basketball**

- **Senior Programs**

- **Renaissance and Marks Street Senior Centers**

- **Special Events**

- **Holiday Events**
 - **Music Festivals**





Presentation Outline

- Parks Inventory and Programs/Events
- **Recently Completed CIP Projects**
- Current CIP Projects
- Proposed CIP Projects



Recently Completed CIP Projects

- Cypress Grove Dog Park
–December 19, 2023





Recently Completed CIP Projects

- **Taborfield Neighborhood Park**
 - Horizon West Community
 - February 28, 2024





Recently Completed CIP Projects

- **Dr. Phillips Ballfield Complex**
– April 16, 2024





Recently Completed CIP Projects

- **Summerlake Neighborhood Park**
 - Horizon West Community
 - April 17, 2024





Recently Completed CIP Projects

- **Downey Park Pickleball Courts**
– May 28, 2024





Recently Completed CIP Projects

- Barber Park
 - New Multipurpose Field





Recently Completed CIP Projects

- **LED Ball Field Lights**
 - Arcadia Park
 - Barber Park





Presentation Outline

- Parks Inventory and Programs/Events
- **Current CIP Projects**
- Proposed CIP Projects



Current CIP Projects

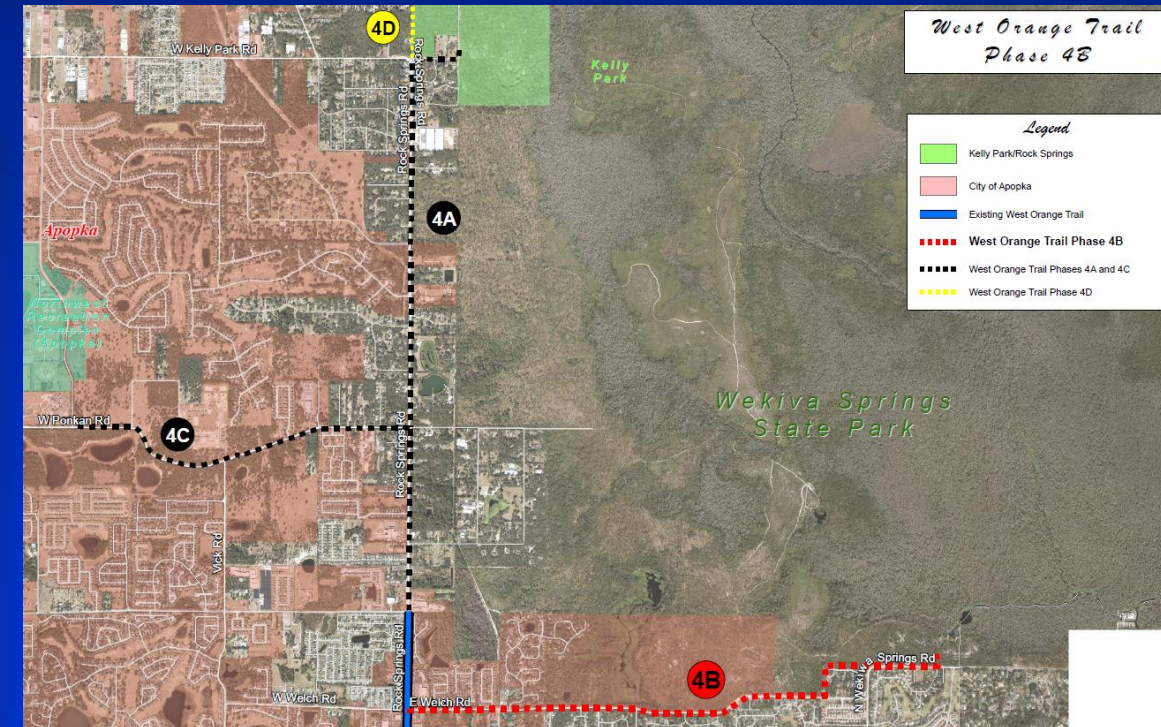
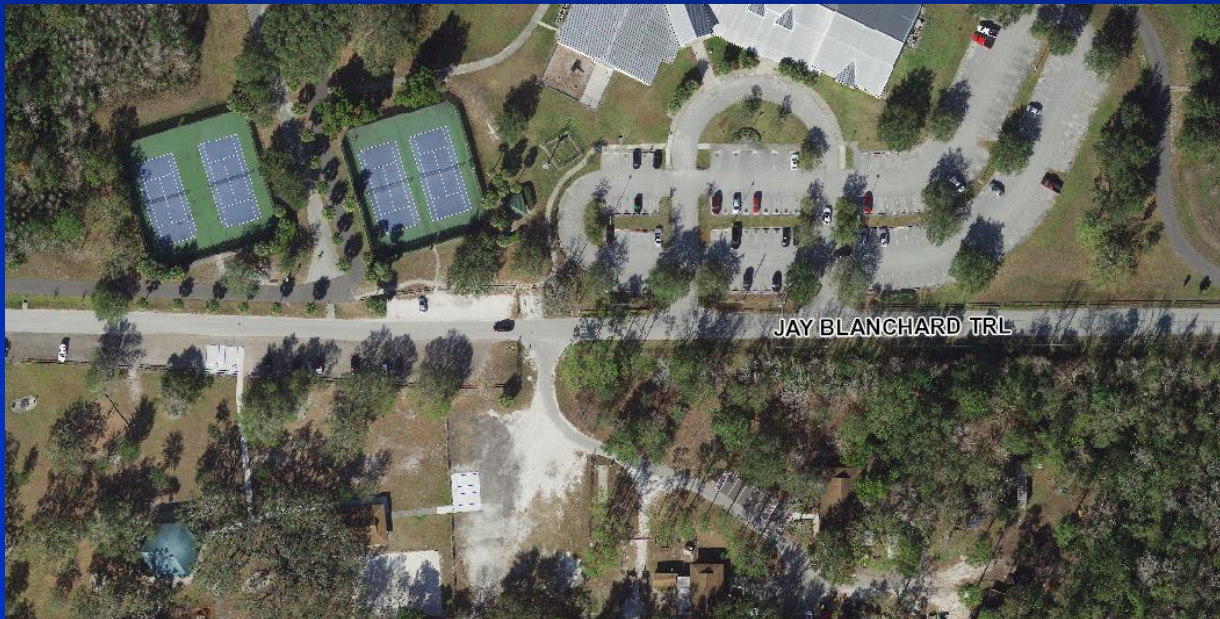
- Horizon West Regional Park





Current CIP Projects

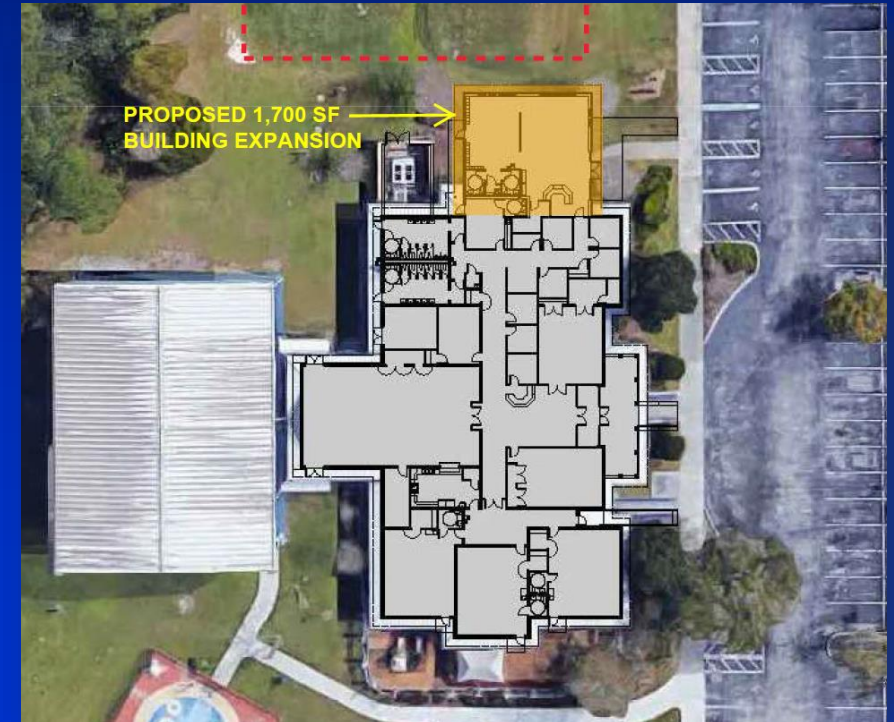
- **Blanchard Park**
 - New Restroom and Parking Improvements
- **West Orange Trail Phase 4b**





Current CIP Projects

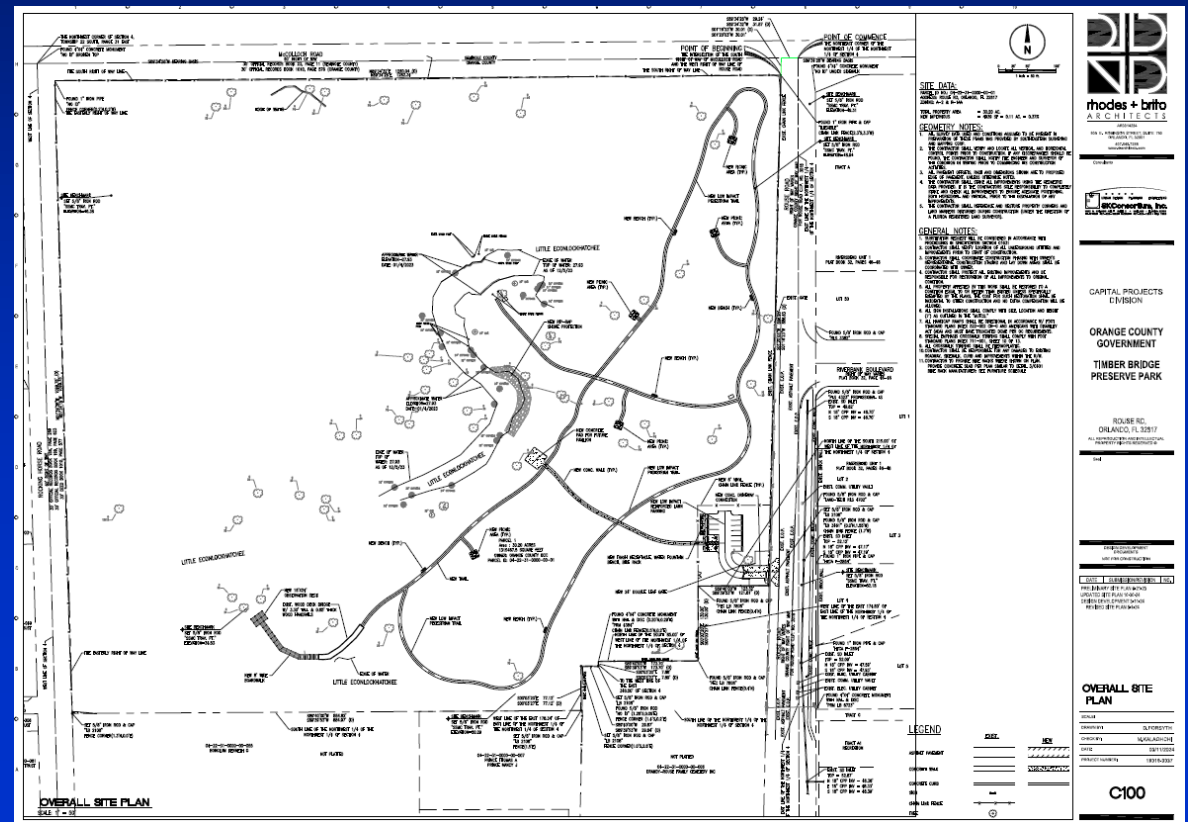
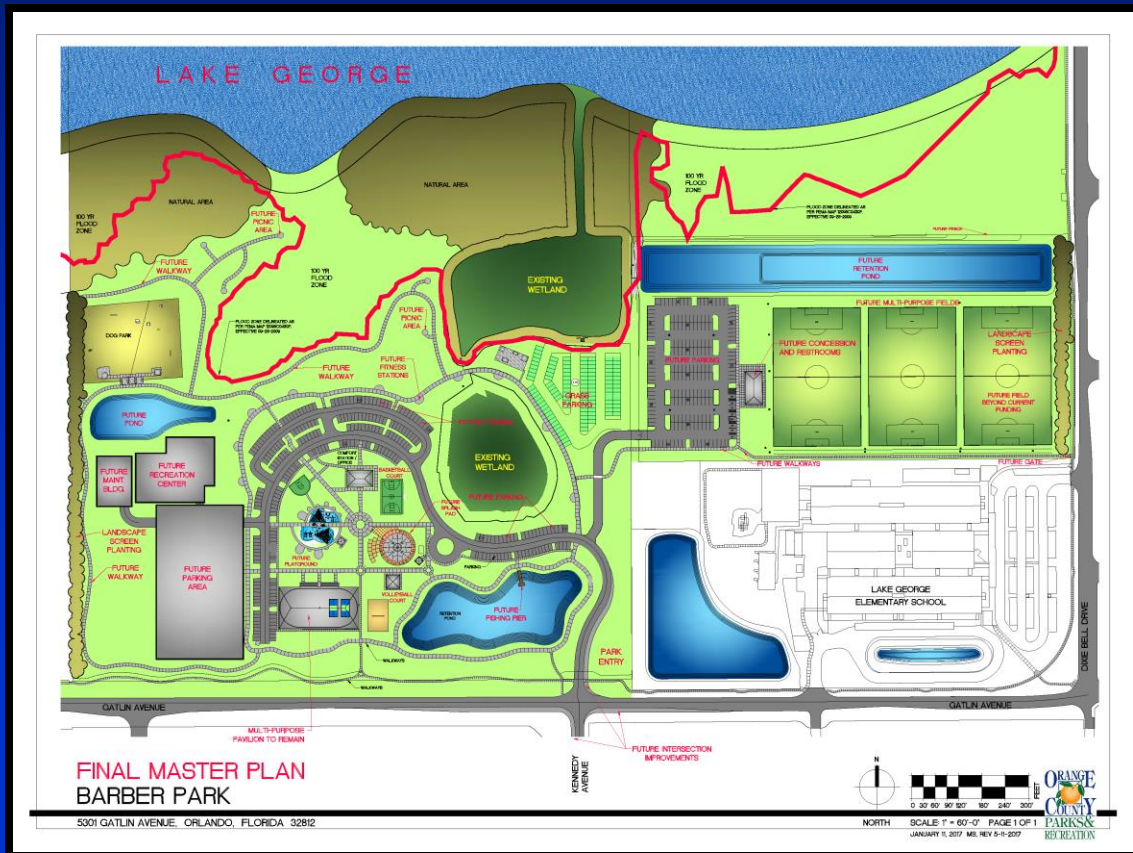
- Little Econ Greenway Trail Gap
- Bithlo Community Center Expansion





Current CIP Projects

- Barber Park Recreation Center
- Timber Bridge Preserve





Current CIP Projects

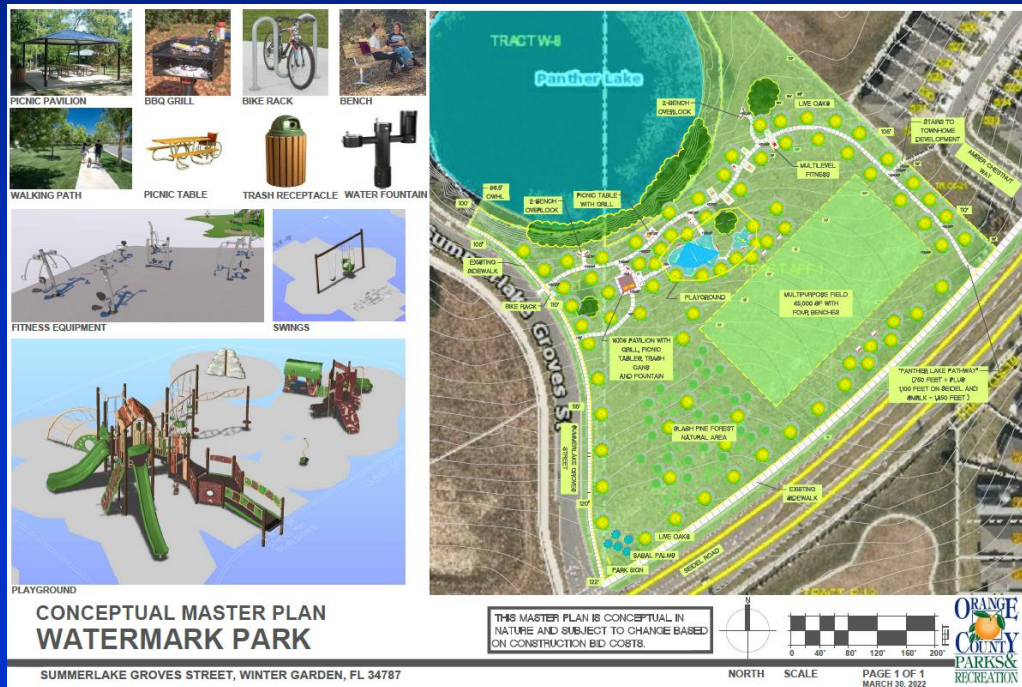
- **Bentonshire Neighborhood Park**
- **Horizon West Trail - Phase 1**





Current CIP Projects

- Watermark Park
- Downey Park Skate Facility





Current CIP Projects

- Lake Ellenor Community Park
- Waterleigh Neighborhood Park

**CONCEPTUAL MASTER PLAN
WATERLEIGH PARK**

ATWATER BAY DRIVE, WINTER GARDEN, FL 34787

THIS MASTER PLAN IS CONCEPTUAL IN NATURE AND SUBJECT TO CHANGE BASED ON CONSTRUCTION BID COSTS.

ORANGE COUNTY PARKS & RECREATION

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FEBRUARY 1, 2023

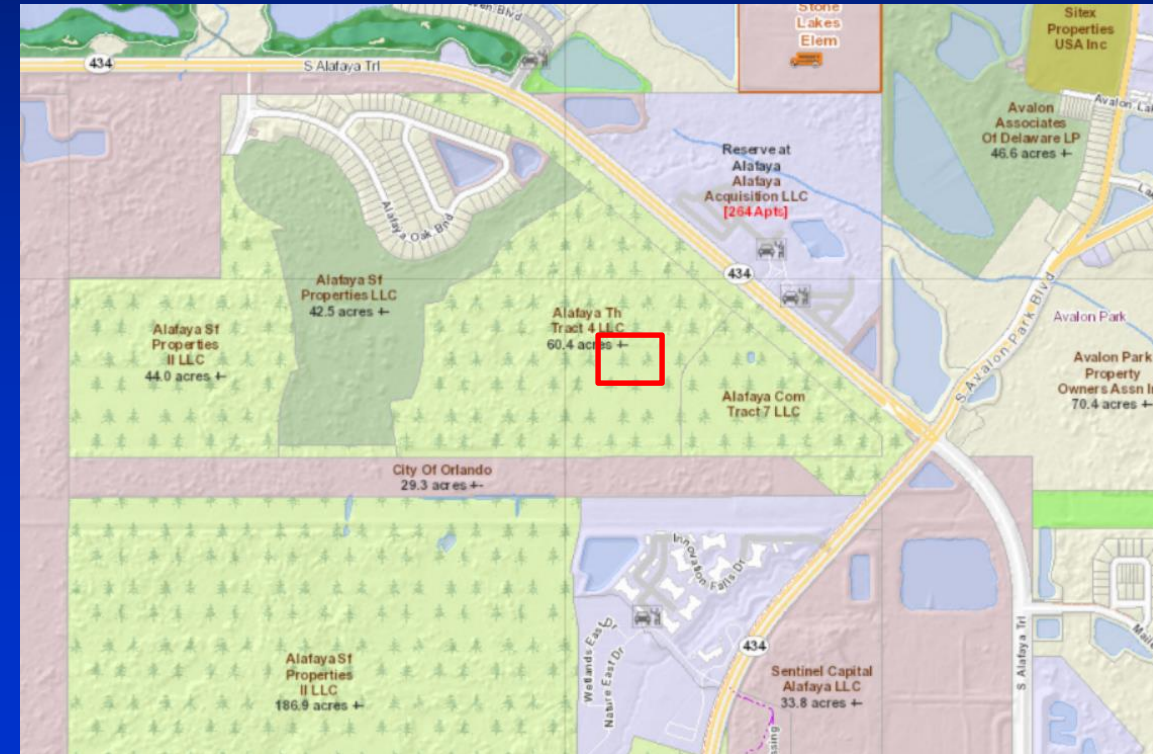
AMENITIES SHOWN:
 PICNIC PAVILION, BBQ GRILL, BIKE RACK, BENCH, WALKING PATH, PICNIC TABLE, TRASH RECEPTACLE, WATER FOUNTAIN, CAROUSEL - ADA, SHELL SWING, WATER LILY ROCKER, MUSIC PANEL, FULL COURT BASKETBALL, NATURAL AREA, OPEN SPACE, 2 TO 12 PLAYGROUND, PAVILION WITH SEATING, COMMUNITY GARDEN, "WORK-OUT WAY" SLOPED SIDEWALK WITH ONE BENCH.





Current CIP Projects

- **Morgran Community Park**
- **Magnolia Solar Panels**





Current CIP Projects

- Barber Park Skate Park Improvements
- LED Ball Field Lights
– West Orange Park





Presentation Outline

- Parks Inventory and Programs/Events
- Current CIP Projects
- **Proposed CIP Projects**



Proposed CIP Projects

- **Waterleigh Neighborhood Park (South) - \$300K for design**
- **Silverleaf Neighborhood Park - \$300K for design**



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Background

- **\$10M of *additional* funding proposed in FY 24/25 (\$56.5M total)**
- **Gap of 923 shelter beds based on current unsheltered PIT count**
- **2,217 people currently enrolled in HMIS Coordinated Entry System awaiting housing (AMI 50% or lower)**
- **HB 1365 - Prohibits counties/ municipalities from allowing any person to regularly engage in public camping or sleeping on any public property**
- **Grants Pass vs Johnson Supreme Court Decision**
 - Ruled in favor of the City of Grants Pass



Community Need

- **Additional Shelter Capacity**
 - Low Barrier Shelter(s) in our region
 - Smaller shelters disbursed throughout County
- **Additional housing inventory for AMI 50% and below**
- **One 24/7 streamlined entry point for homeless or at-risk residents**
- **Expansion of existing programs & services**



Potential Options for Additional Funding

- **Expansion of services**

- Additional prevention/ diversion, Rapid Rehousing, Permanent Supportive Housing, & Outreach

- **Additional shelter space**

- Capital Cost : varies widely depending upon new building vs repurposed building /scope of improvements needed

- \$11M for 100 bed shelter construction (Order of Magnitude Cost)

- Additional \$150,000 annually to maintain the building (Insurance, repairs, etc.)

- Operating Cost: \$10,585 per bed annually (\$1.1M for 100 bed shelter)

- Includes staffing, services, food, utilities, security



Potential Options for Additional Funding

- **Assist in creation of centralized intake location to include on-site emergency housing**
 - 24/7 operations
 - For families and individuals
 - Serves as walk-in site and jail diversion
 - Streamlined entry point for homeless or at-risk residents
- **Additional case managers including evidence-based case management training**



Next Steps

- **Proposed investment of additional \$10M in FY 24/25**
- **Continue to engage in regional efforts on homelessness (HSN)**
 - Low Barrier Shelter Task Force
 - Strategic Plan on Homelessness for the Region
 - Launch of shelter operator pre-application process
- **Collaborating to identify feasible solutions for Orange County**
- **Return to BCC with specific expenditure plan**



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Summary

- **Made significant progress on our strategic plan**
- **Continue to improve our marketing**
- **Implementing a new customer service plan**
- **Continue to measure and monitor service delivery**
- **Investing additional funds for homelessness**

“Where Joy Lives, Hope Grows, and Help Happens”

Community and Family Services Department

**FY 2024-25
Budget Work Session**

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