

Community and Family Services Department

**FY 2020-21
Budget Work Session**

July 6, 2020



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2020-21 Budget**
- **Accomplishments**
- **Budget Highlights**
- **Parks Capital Improvement Program**
- **Summary**



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Organization Chart

Community and Family Services Department
Lonnie C. Bell, Jr.

Citizens' Commission for Children
Angela Chestang

Citizens Resource and Outreach
Dianne Arnold

Community Action
Lavon Williams, Esq., AICP

Cooperative Extension
Kevin Camm

Fiscal and Operational Support
Yolanda S. Brown

Head Start
Sonya Hill

Mental Health and Homeless Issues
Donna Wyche



Organization Chart

Community and Family Services Department
Lonnie C. Bell, Jr.

Parks and Recreation
Matt Suedmeyer

Regional History Center
Michael Perkins

Youth & Family Services
Tracy Salem, PhD



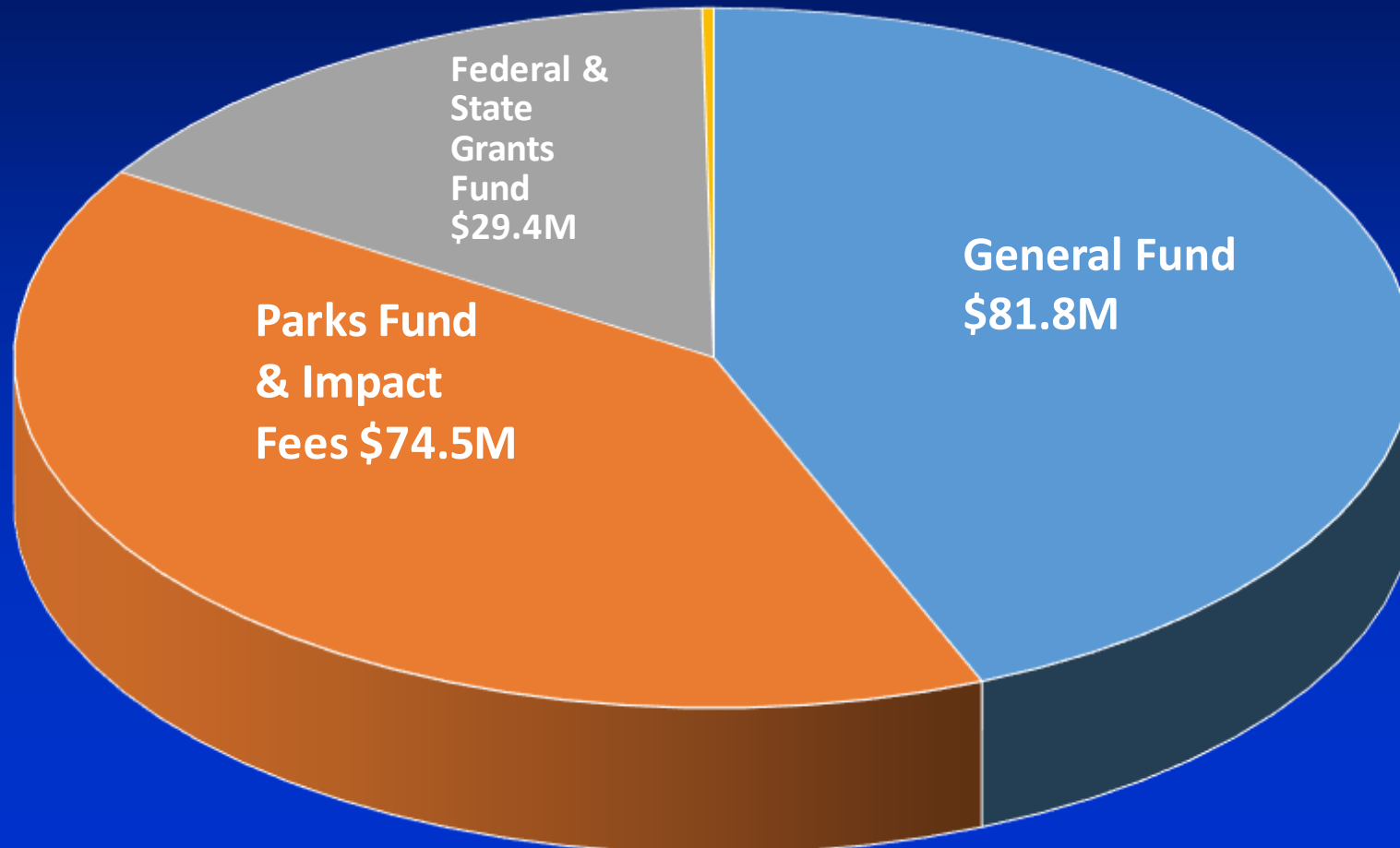
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Proposed FY 2020-21 Budget

Budget by Funding Sources
\$186.2M





Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
Personal Services	\$62.2M	(\$2.2M)	\$60.0M
Operating Budget	\$59.2M	(\$8.7M)	\$50.5M
Grants/Other	<u>\$67.2M</u>	<u>(\$23.7M)</u>	<u>\$43.5M</u>
Total	\$188.6M	(\$34.6M)	\$154.0M
Budget Change			(18.3%)

Staffing



943

6

949



Proposed FY 2020-21 Budget

- **6 New Position Requests**
 - **Citizens' Commission for Children**
 - Sr. Contract Administrator
 - **Head Start**
 - Center Supervisor – 4 positions
 - **Mental Health & Homeless Issues**
 - Family Svc Program Manager





Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
Capital Improvement Projects	\$59.1M	(\$26.9M)	\$32.2M
Budget Change			(45.5%)





Proposed FY 2020-21 Budget

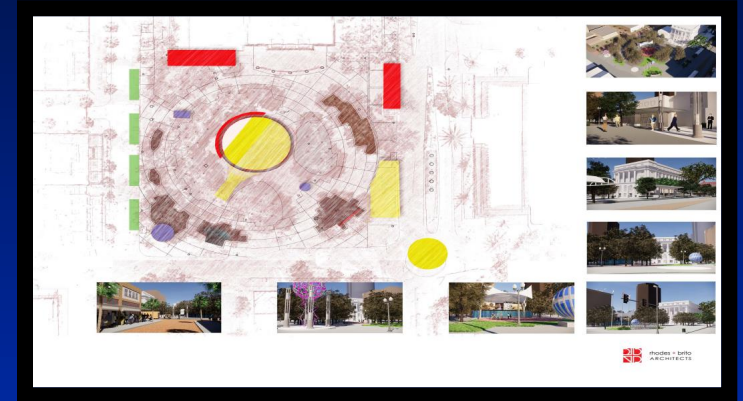
▪ Capital Improvement Projects:

– Heritage Square Park Renovation

- Request for Design FY 21: \$250K
- Total Project Cost: \$4M
 - City of Orlando has committed \$2M

– Bithlo NCF Building

- Request for Design FY 21: \$250K
- Total Project Cost: \$2M





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Accomplishments

- **CCC's Neighborhood Center for Families (NCFs) served almost 12,000 clients**
- **Community Action successfully lobbied the state to reevaluate the funding formula for CSBG and LIHEAP which resulted in an increased funding award**





Accomplishments

- **Cooperative Extension won a Regional and State Award for Healthy Family Living**
- **The Veterans' Service Program provided almost \$26M in assistance to Veterans**





Accomplishments

- **Head Start received the Ron Herndon award for Parent of the year**
- **Mental Health & Homeless' Rapid Rehousing has housed over 100 families**





Accomplishments

- Parks and Recreation hosted over 6M visitors to the Parks
- Regional History Center had over 35K visitors





Accomplishments

- Youth and Family drew down 100% of the carve out serving more complex and trauma youth at Great Oaks Village





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Budget Highlights

- **Effects of Coronavirus on Facilities, Operation & Budget**
 - Almost 400 employees teleworking
 - High demand for social services
 - Services are being provided via
 - Teleconference, Telehealth & other virtual platforms that are HIPAA compliant
 - One on One social distancing services by appointments





Budget Highlights

▪ Effects of Coronavirus on Facilities, Operation & Budget

–Head Start

- Teachers will have to wear mask, smocks and slipper covers over shoes
- Follow all CDC and other safety guidelines





Budget Highlights

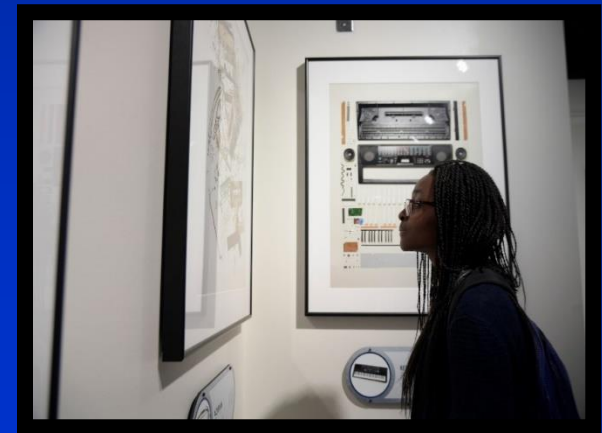
- **Effects of Coronavirus on Facilities, Operation & Budget**
 - **Parks and Recreation**
 - **Health and safety of the Parks future events**
 - **Serving less children at summer camp**





Budget Highlights

- **Effects of Coronavirus on Facilities, Operation & Budget**
 - **Regional History Center**
 - There may be an impact on the re-accreditation and the ability to design and install new permanent exhibits
 - Inability to start the digitization process of historical documents





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Presentation Outline

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



Presentation Outline

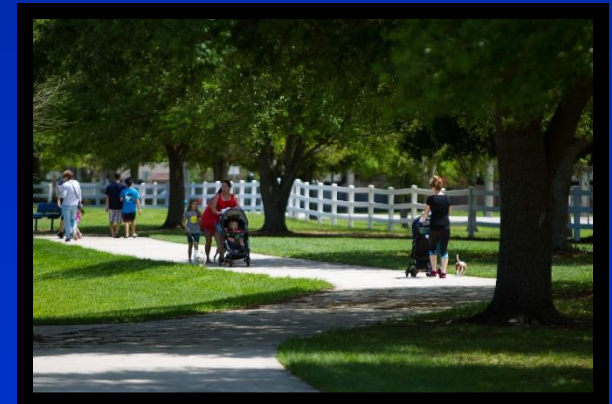
- **Parks Inventory and Programs/Events**
- Recently Completed CIP Projects
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Parks Inventory & Programs/Events

▪ Park Inventory (106 Parks)

- Regional Parks – 3
 - District Parks – 6
 - Community Parks – 24
 - Neighborhood Parks – 27
 - Specialty Parks – 31
 - Pocket Parks – 15
-
- 13,046 Passive Acres
 - 1,743 Active Acres
 - 46.5 miles of Trails





Parks Inventory & Programs/Events

▪ Park Programs and Events

– Summer Camp – 990 participants

– After school Programs – 570 participants

– Sports Programs

• Jr. Magic Basketball – 4,000 participants

• Flag Football – 880 participants

• Volleyball – 766 participants

**• Youth Sports Partners – 16 organizations,
10,000+ participants**





Parks Inventory & Programs/Events

▪ Park Programs and Events

–Adult Sports Leagues

- Softball – 2,500 participants
- Flag Football – 125 participants
- Basketball – 1,200 participants





Parks Inventory & Programs/Events

▪ Park Programs and Events

–Senior Programs

- Renaissance and Marks Street Senior Centers
- 80+ programs – 1,800 participants

–Special Events

- Holiday Events
- Music Festivals





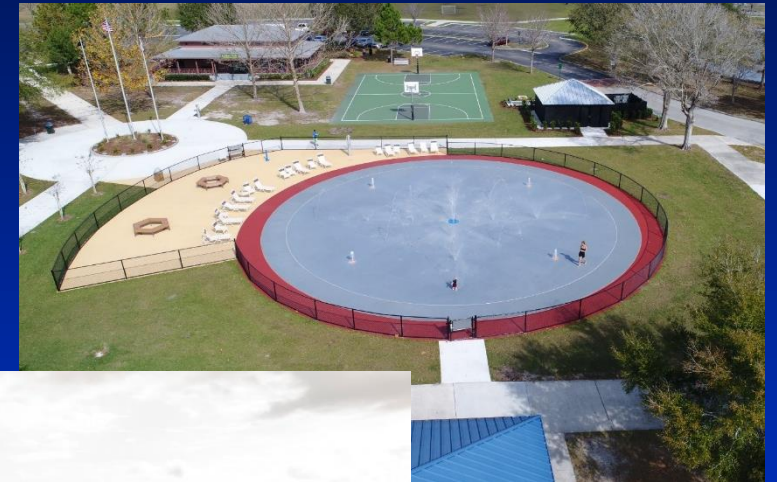
Presentation Outline

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



Recently Completed CIP Projects

- **Barber Park Multipurpose Fields & Splash Pad**
 - Ribbon Cutting on March 2, 2020





Recently Completed CIP Projects

- **Kelly Park Campground Restroom/Shower**
 - Opened November 2019
- **Barnett Park Restroom**
 - Open July 2020





Presentation Outline

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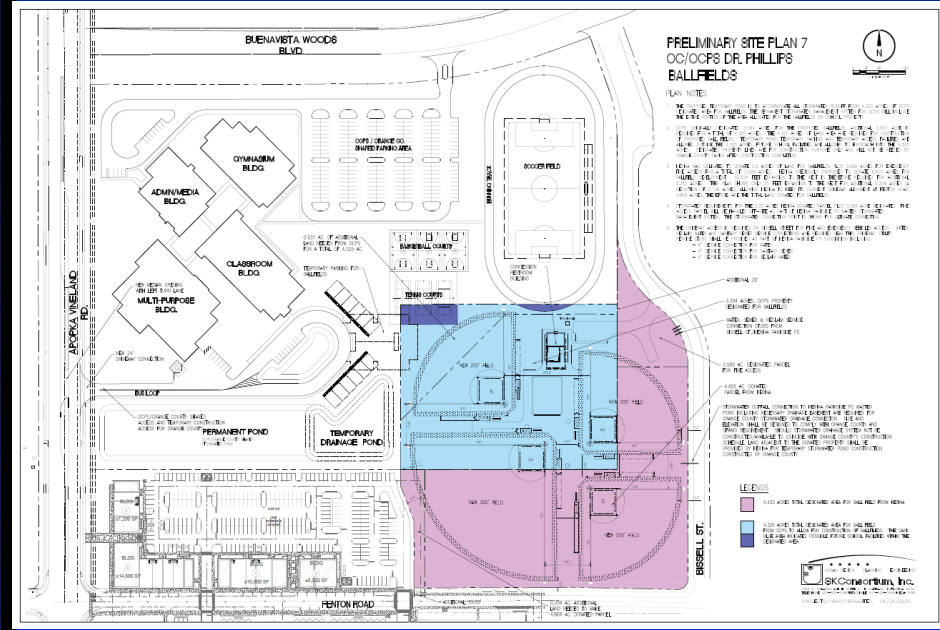


Current CIP Projects

- Horizon West Master Plan Update & Design
- Lakeside Village Park Phase 2
- Dr. Phillips Little League Fields

HORIZON WEST REGIONAL PARK MASTER PLAN

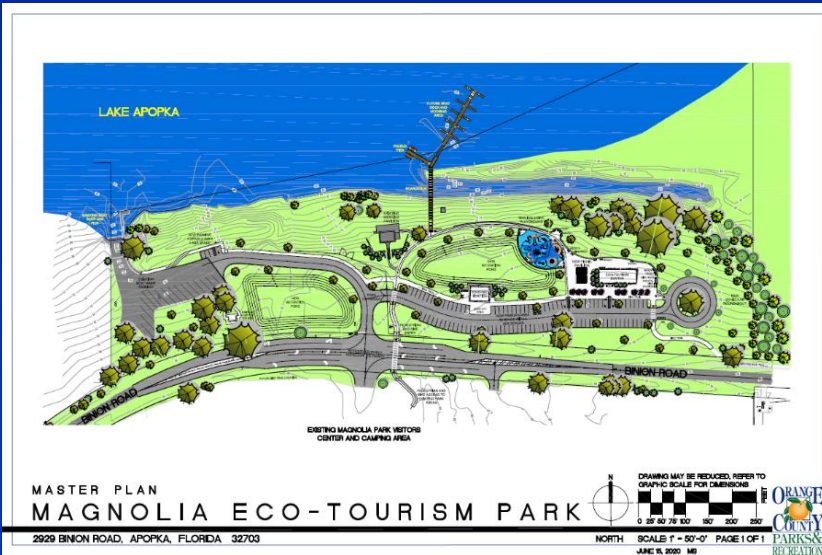
CONCEPTUAL MASTER PLAN





Current CIP Projects

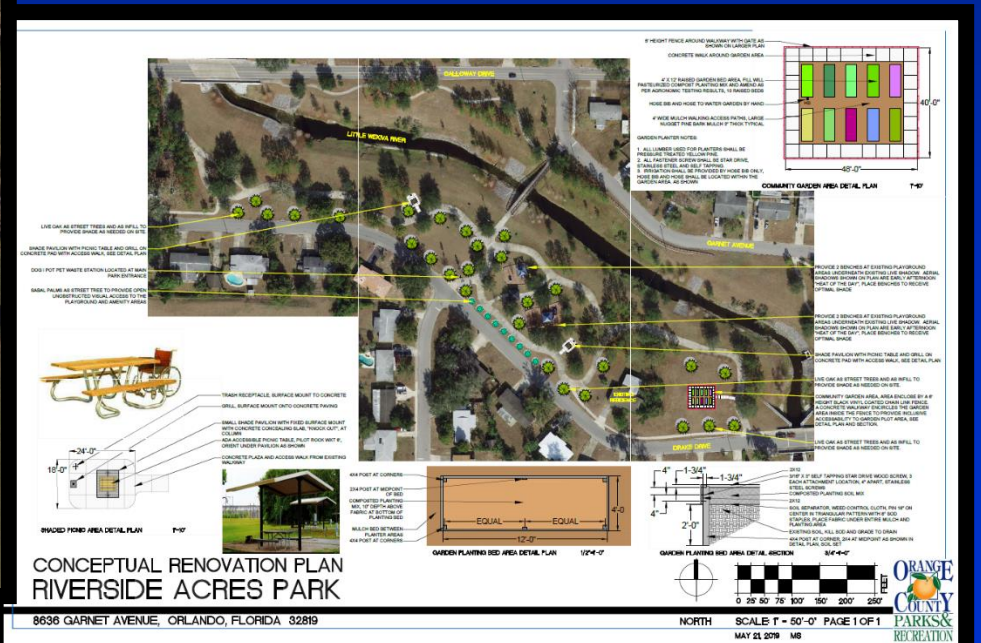
- Magnolia Park Ecotourism Center
- Summerlake Neighborhood Park
- Taborfield Neighborhood Park





Current CIP Projects

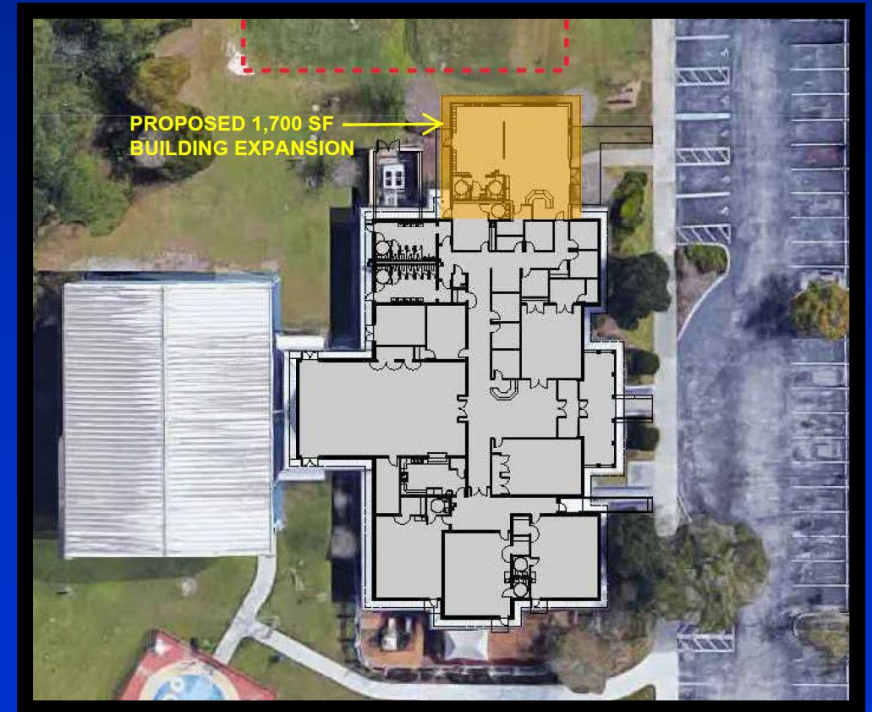
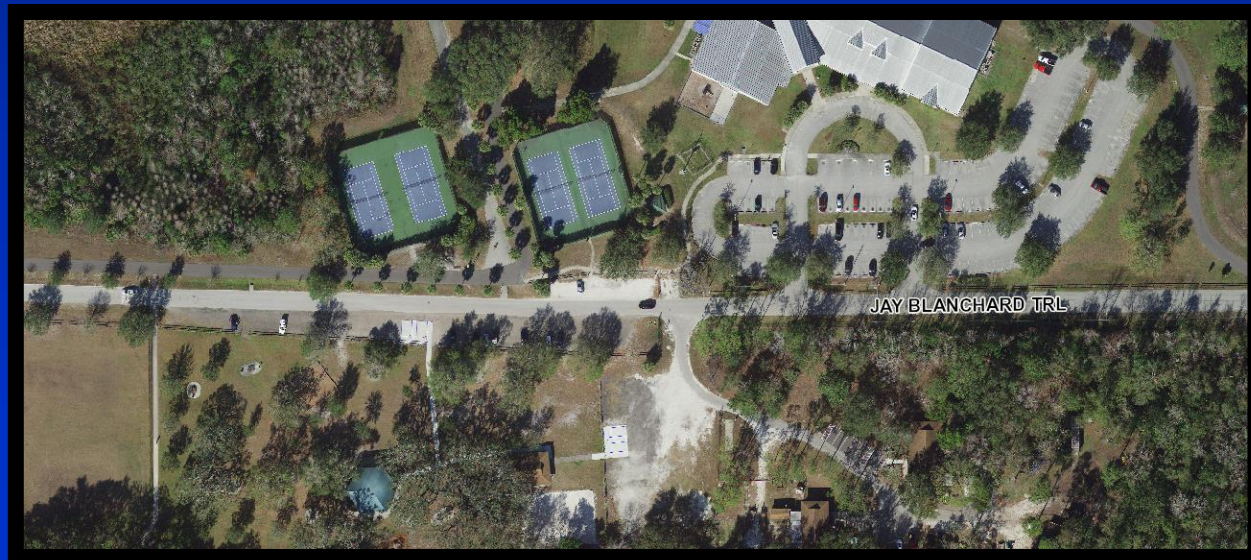
- Clarcona Horse Park Show Ring Cover
- Riverside Acres Park Improvements
- Parcel J Park Development





Current CIP Projects

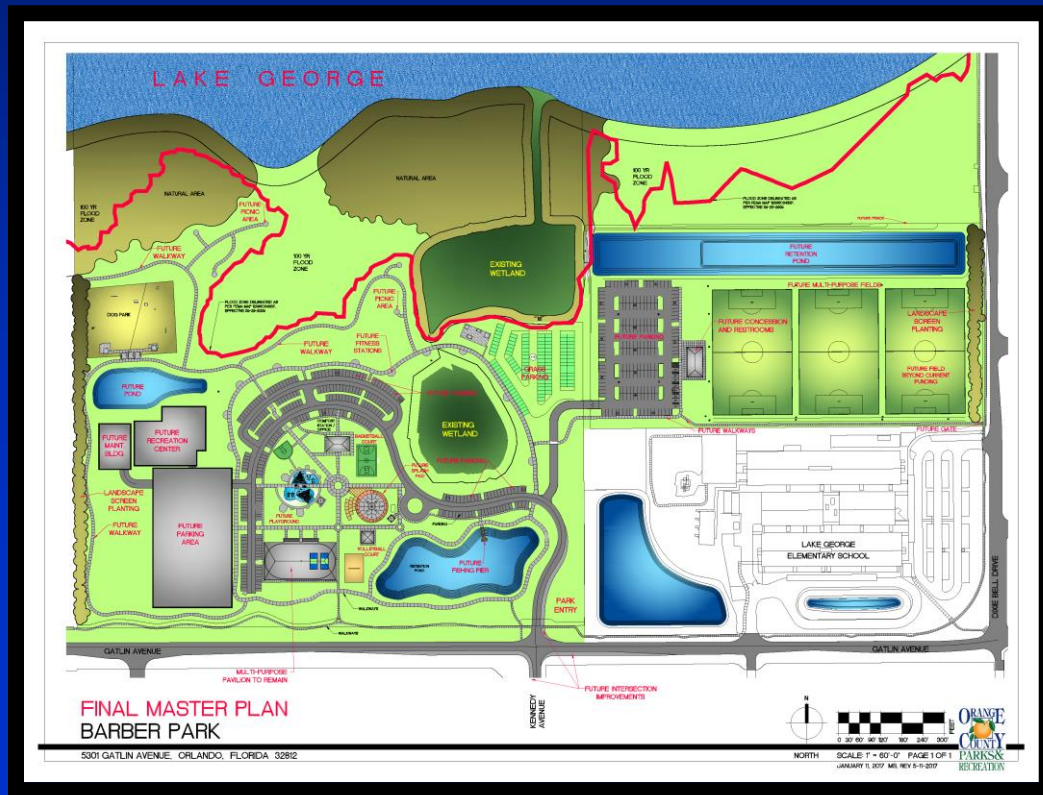
- Blanchard Park Parking Improvements
- Little Econ Greenway Trail Gap
- Bithlo Community Center Expansion





Current CIP Projects

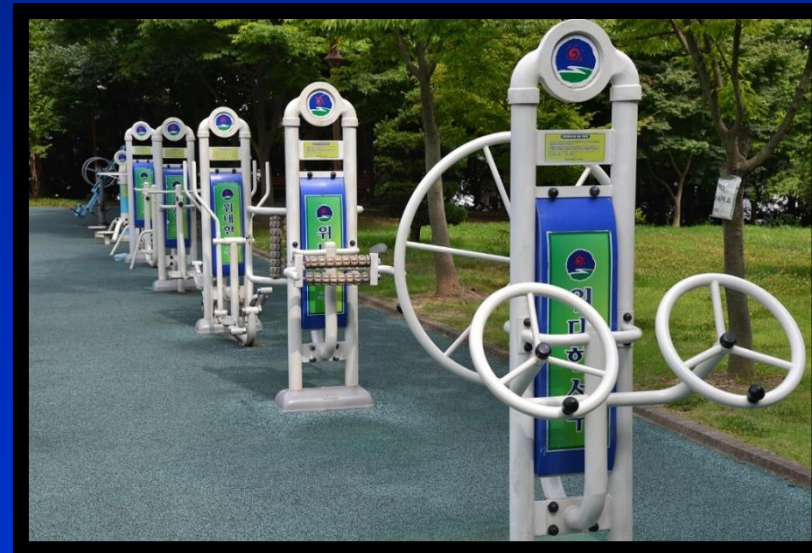
- Barber Park Recreation Center
- Downey Park Pickleball Courts





Current CIP Projects

- **Barnett and West Orange Parks Fitness Stations**
- **Silver Star Park Pavilion**
- **Trails Masterplan**





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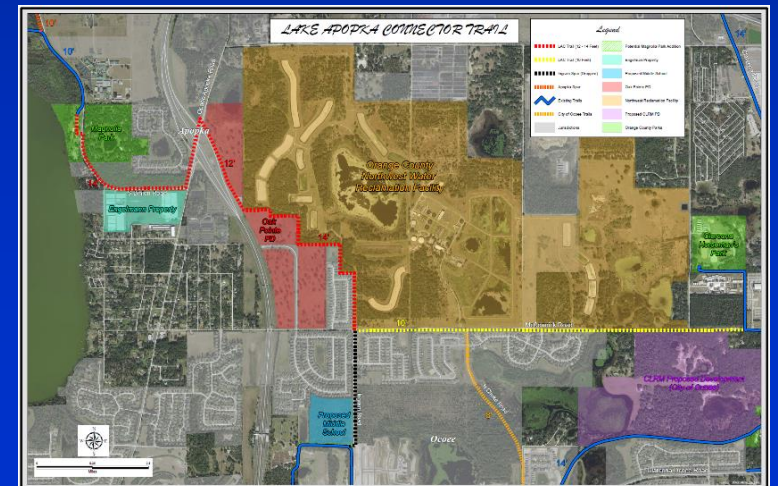
Proposed CIP Projects

- **Pine Hills Trail at Bus Transfer Station**
 - Construct trail portion on Lynx property
 - Lynx designing bus transfer station at Silver Star Rd. and Belco Dr.
 - Estimated completion date 2021
 - Total project cost = \$344,000



Proposed CIP Projects

- **Lake Apopka Loop Connector Trail**
 - Design for trail to connect West Orange Trail to the North Lake Apopka Loop Trail
 - Construction scheduled for FY 22/23
 - Design funded through LAP Agreement
 - \$1,300,000
 - County funding \$210,000
 - Total design cost = \$1.5M

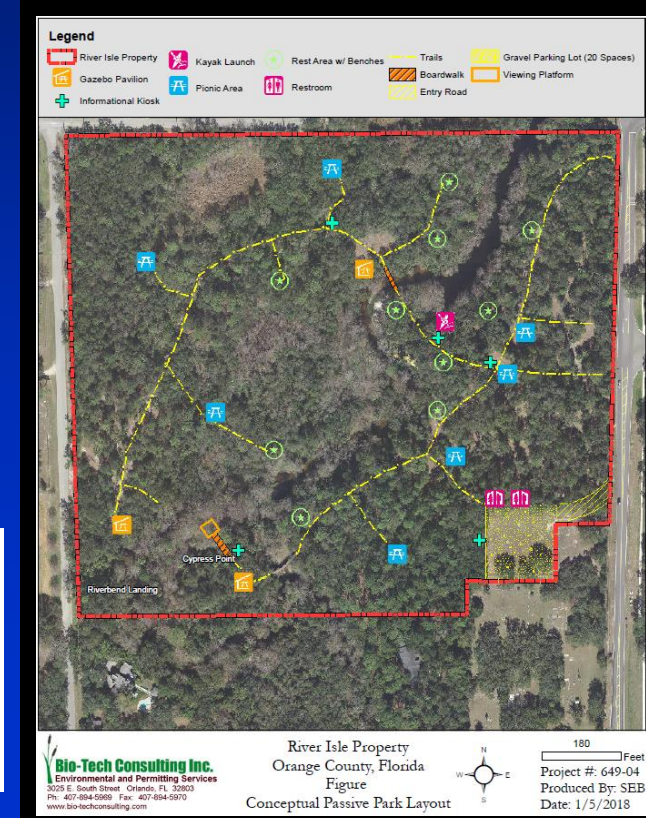




Proposed CIP Projects

▪ Harrod Property

- Acquisition of property located on the Little Econ River in East Orange County
- Closed on Property Sale May 28, 2020
- Limited passive park
- \$1M for development





Proposed CIP Projects

- **East Orange District Park Playground**
 - Design for new playground
 - Cost = \$50,000





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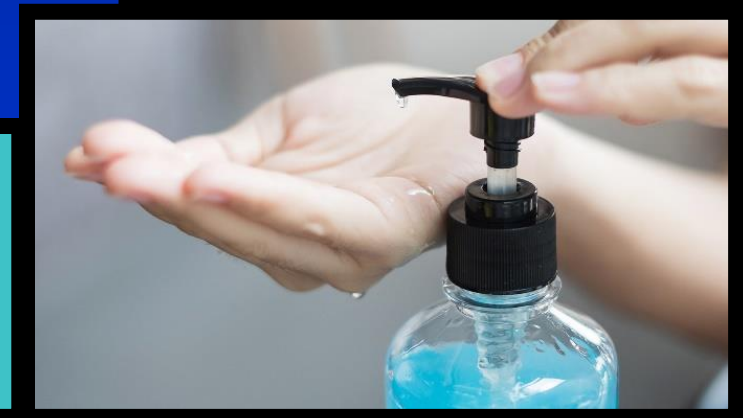
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Summary

▪ Summary

- Continue to provide services to Orange County residents in this challenging environment
- Provide a safe working environment in our facilities for staff and clients



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