

***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**

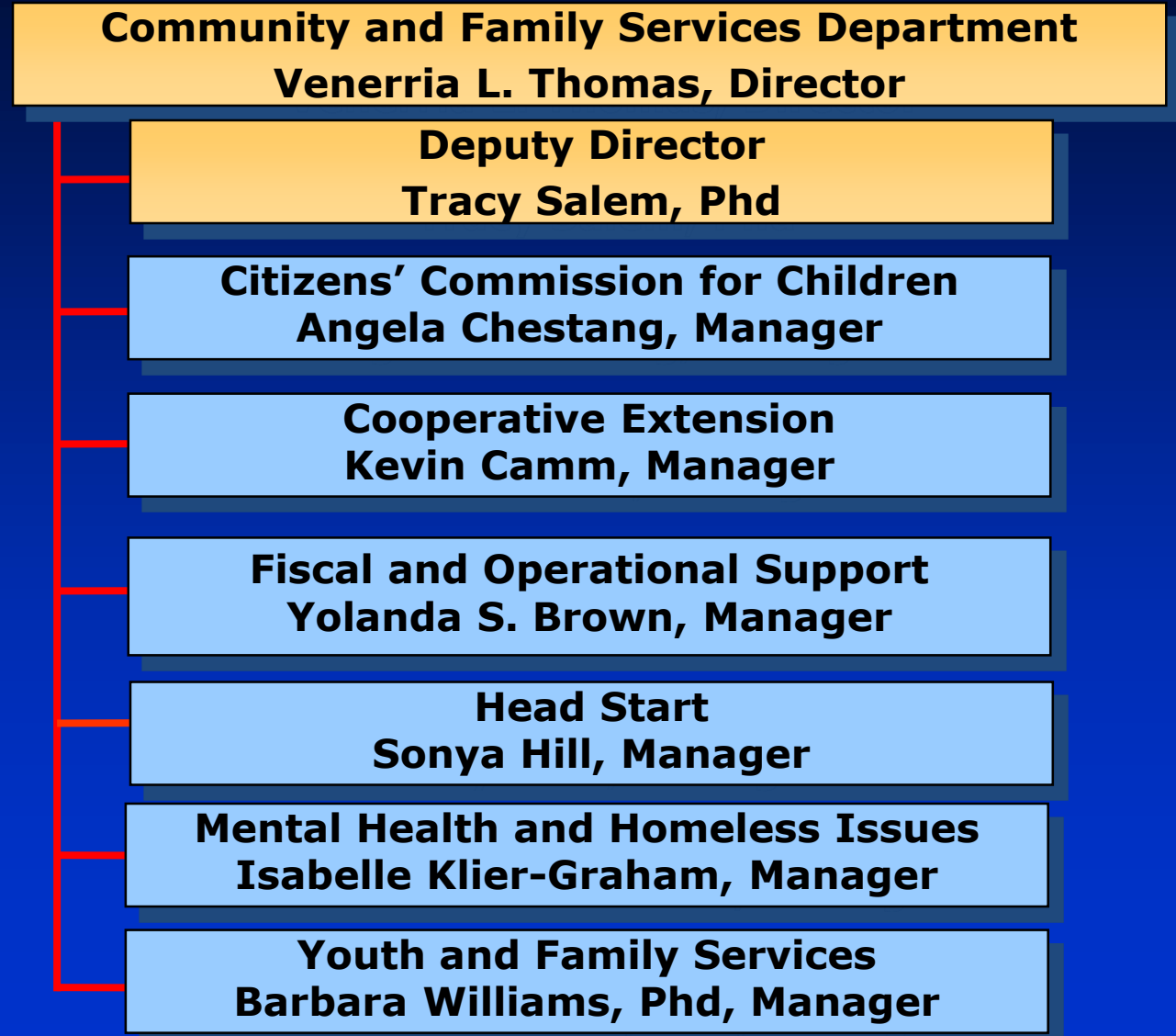


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# Organization Chart





# Organization Chart





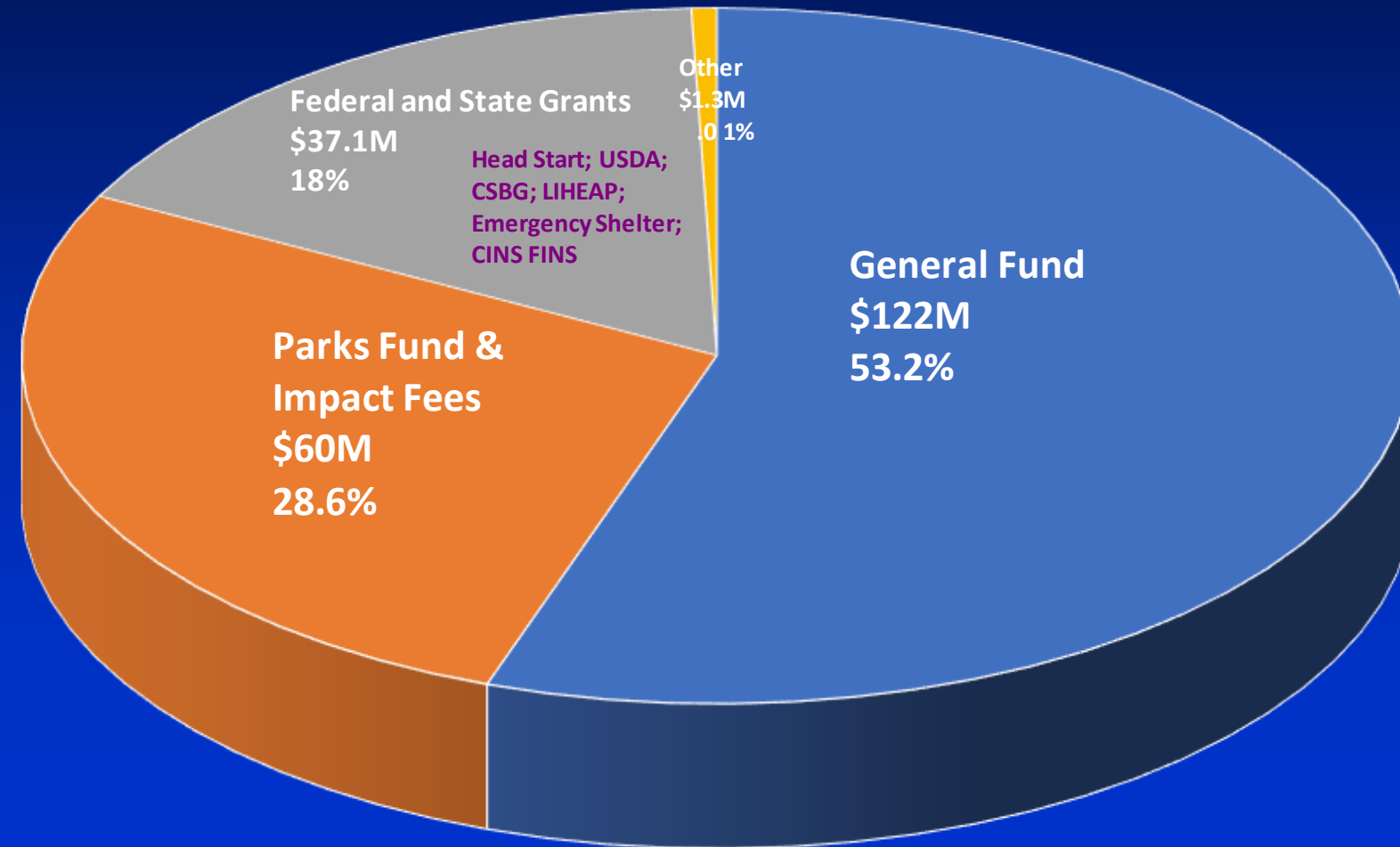
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# Proposed FY 2024-25 Budget

## 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>
<b>Personal Services</b>	<b>\$76.7M</b>	<b>\$6.9M</b>	<b>\$83.6M</b>
<b>Operating Budget</b>	<b><u>\$123.2M</u></b>	<b><u>\$13.6M</u></b>	<b><u>\$136.8M</u></b>
<b>Total</b>	<b>\$199.9M</b>	<b>\$20.5M</b>	<b>\$220.4M</b>

**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

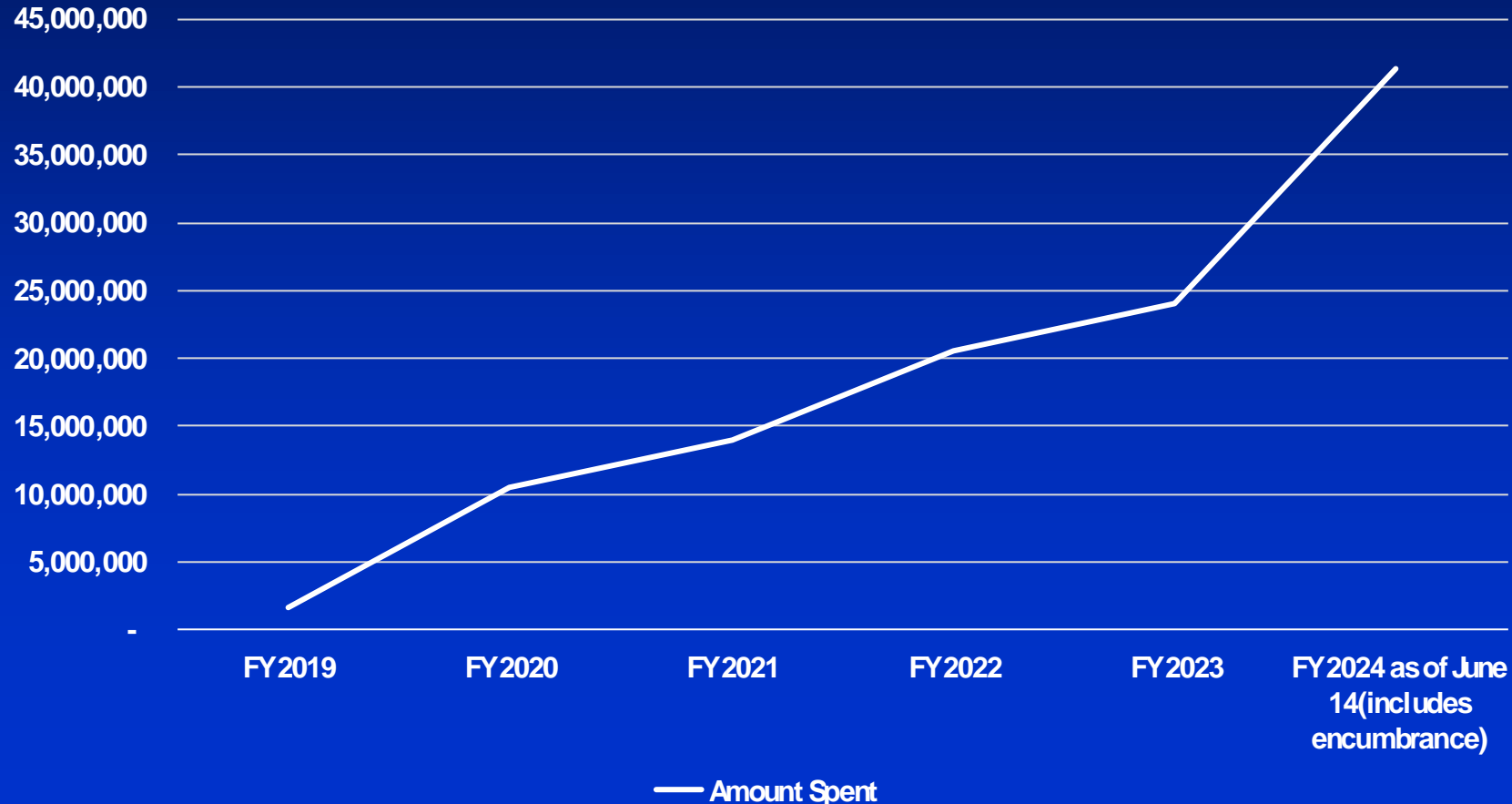
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# Operating Budget Highlights

## ▪ 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 150<sup>th</sup> anniversary**
    - **Home away from home**
    - **Watermark 30<sup>th</sup> 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**

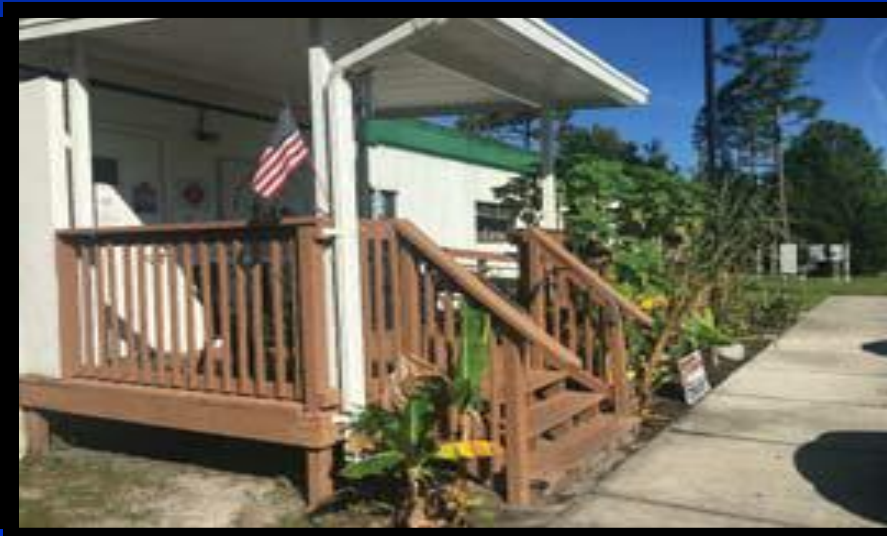
**Proposed  
FY 2025  
\$43.3M**





# 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

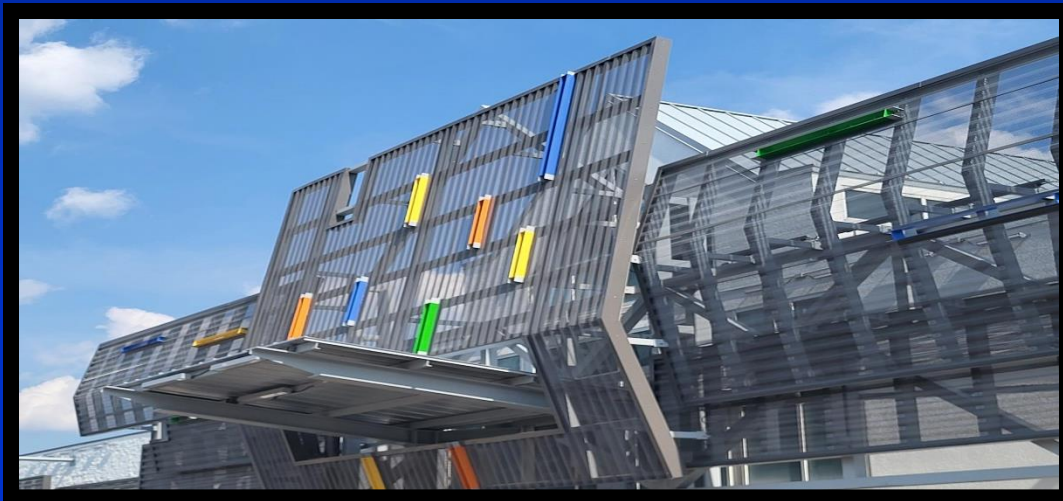
- Construction FY25: \$466K
- Total Project Cost: \$466K





# 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

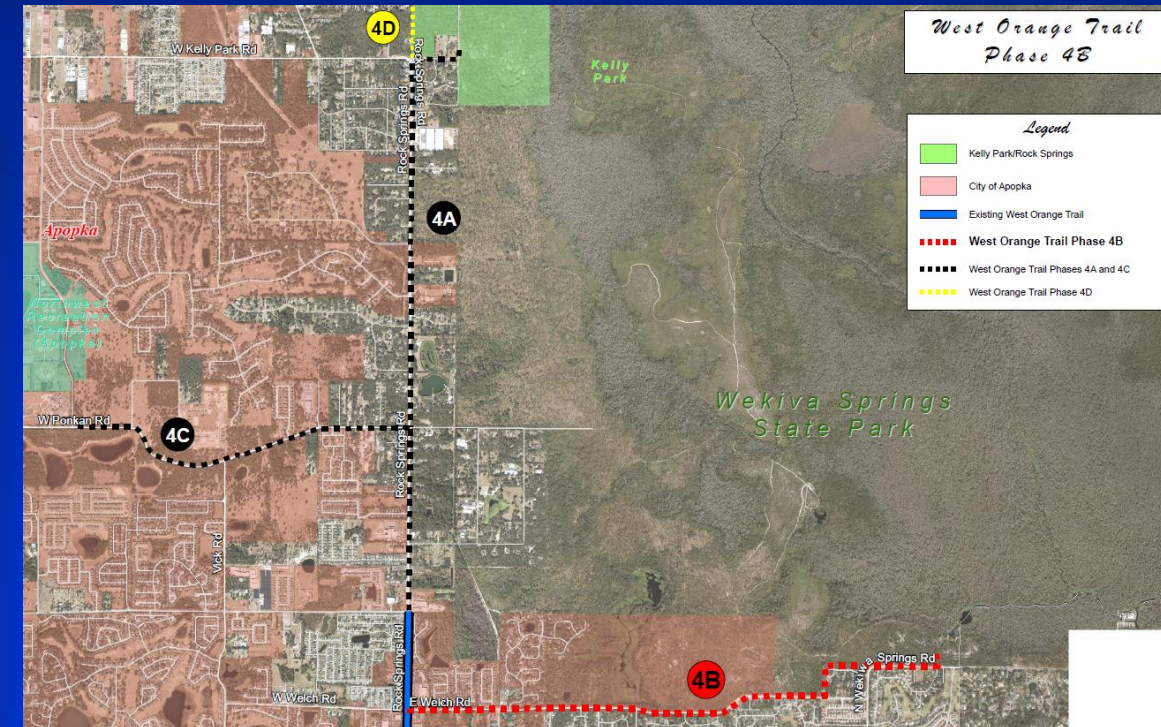
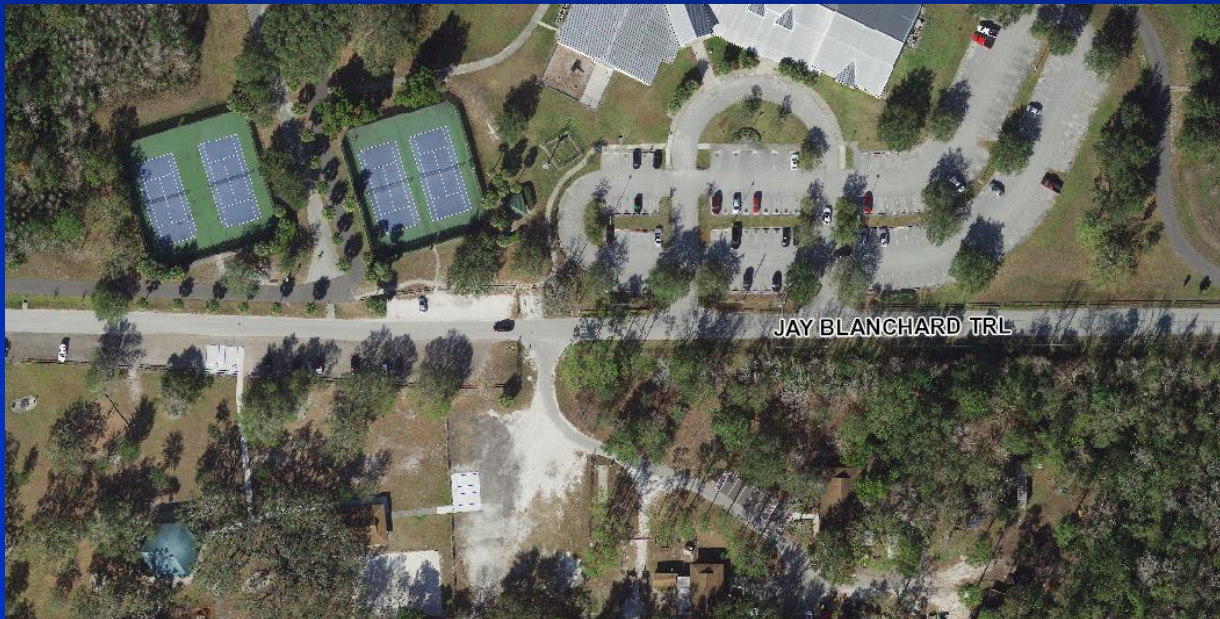
- Horizon West Regional Park





# Current CIP Projects

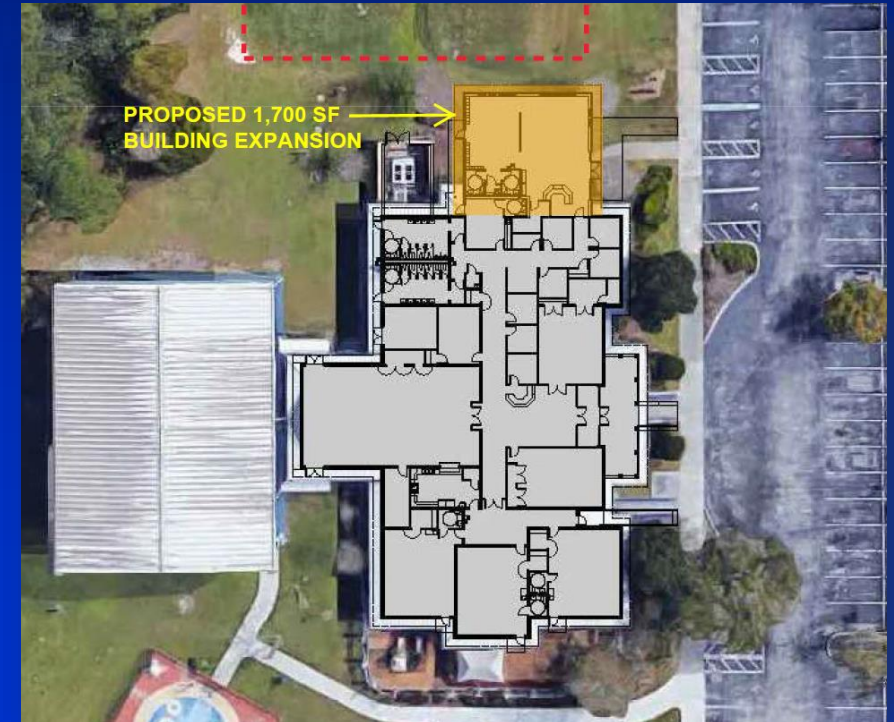
- **Blanchard Park**
  - New Restroom and Parking Improvements
- **West Orange Trail Phase 4b**





# Current CIP Projects

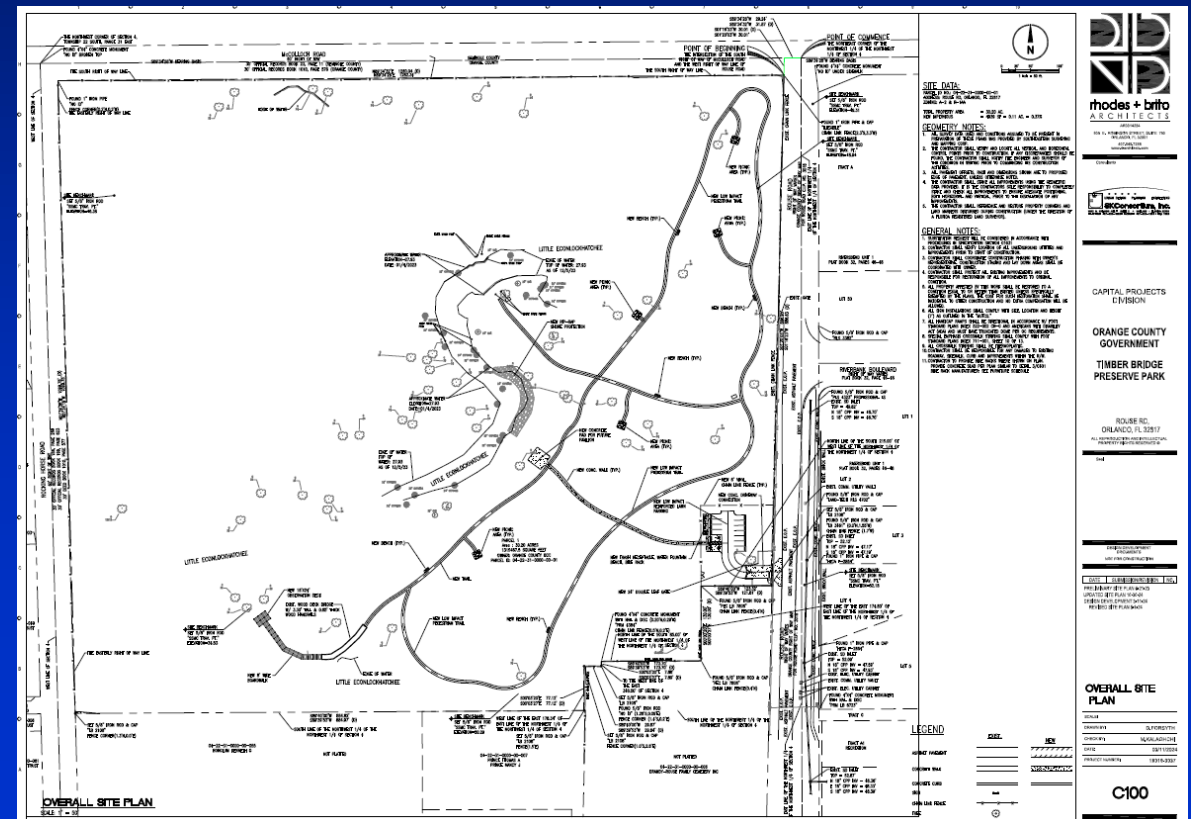
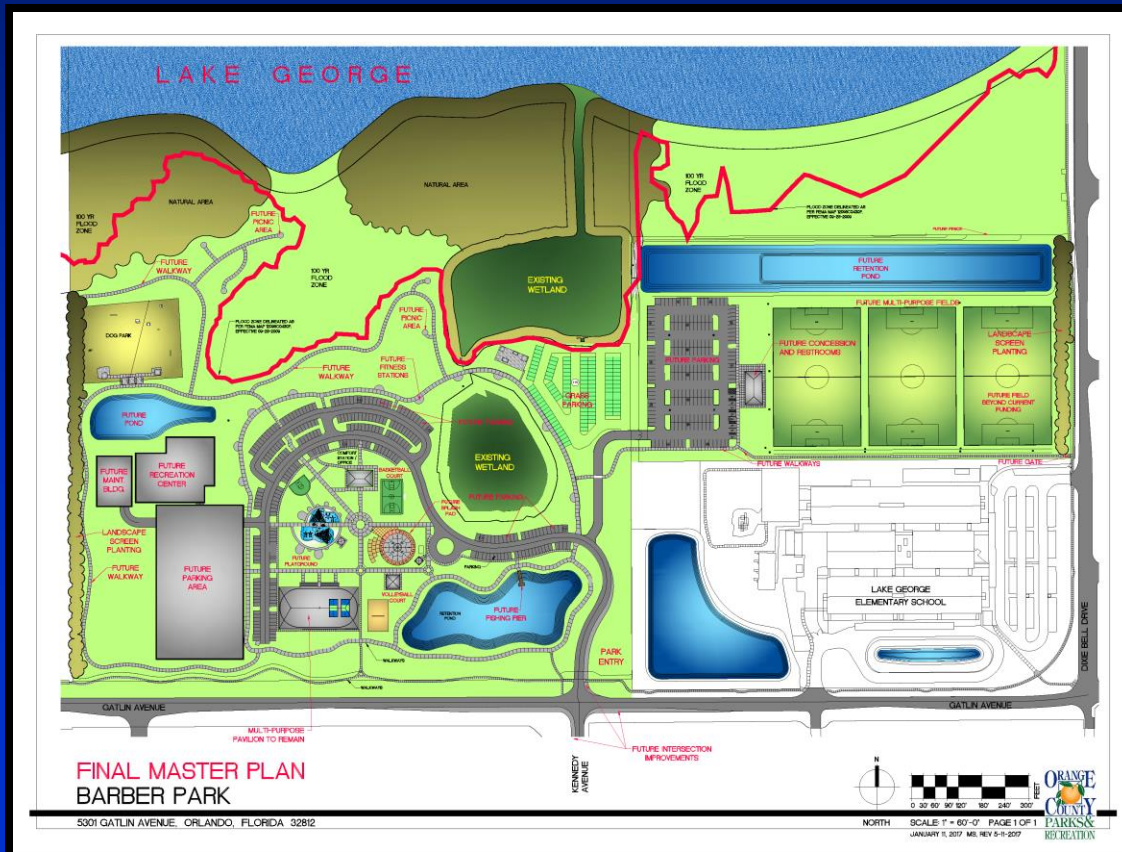
- Little Econ Greenway Trail Gap
- Bithlo Community Center Expansion





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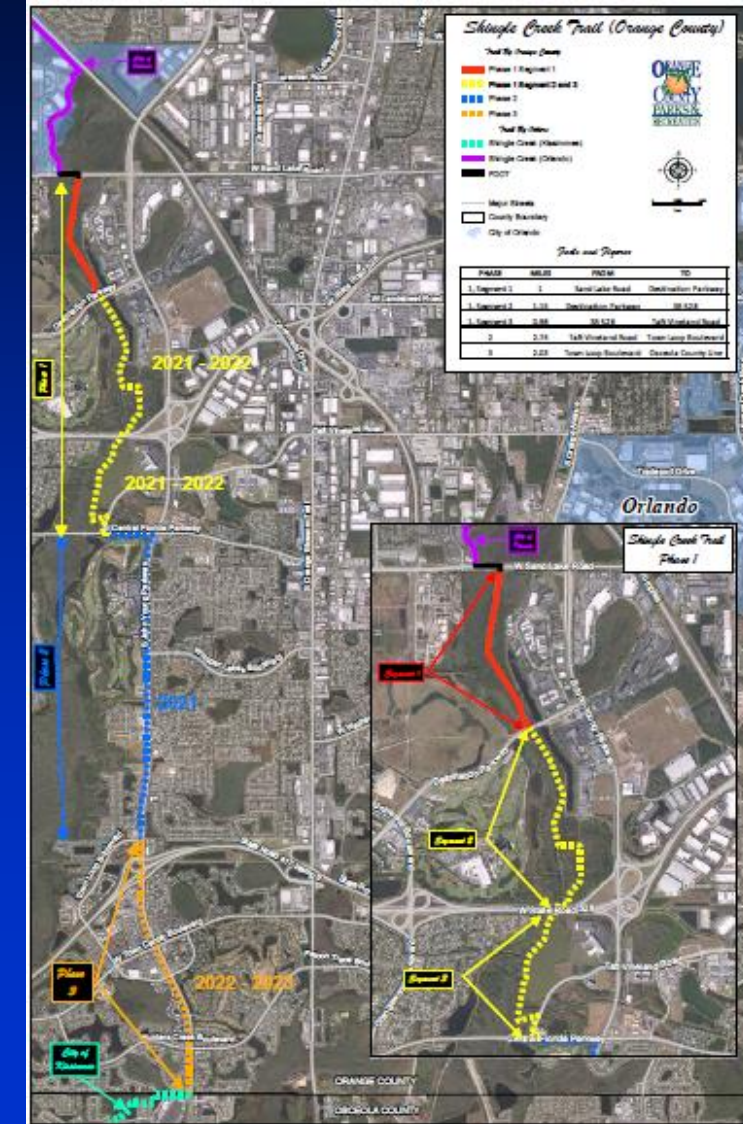
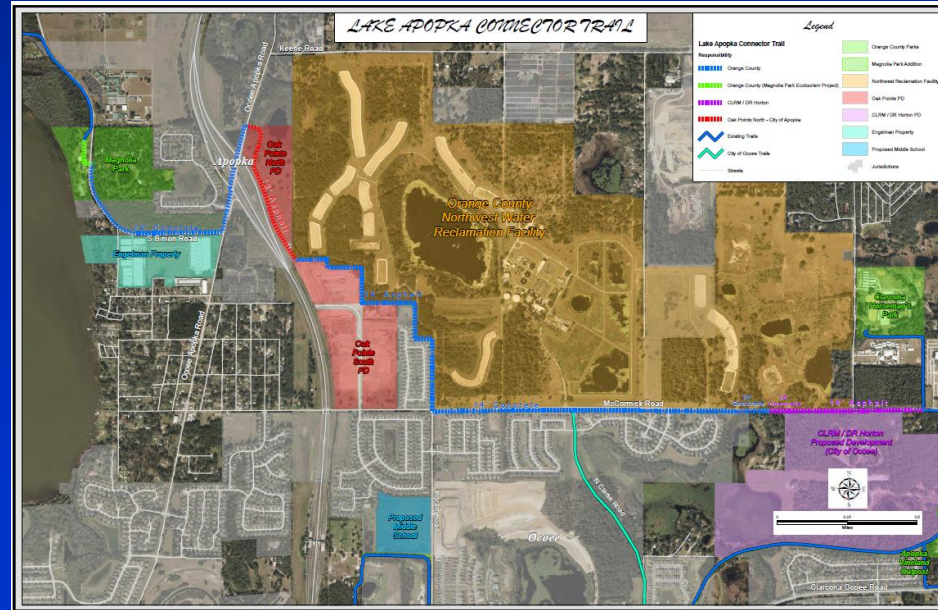
- Barber Park Recreation Center
- Timber Bridge Preserve





# Current CIP Projects

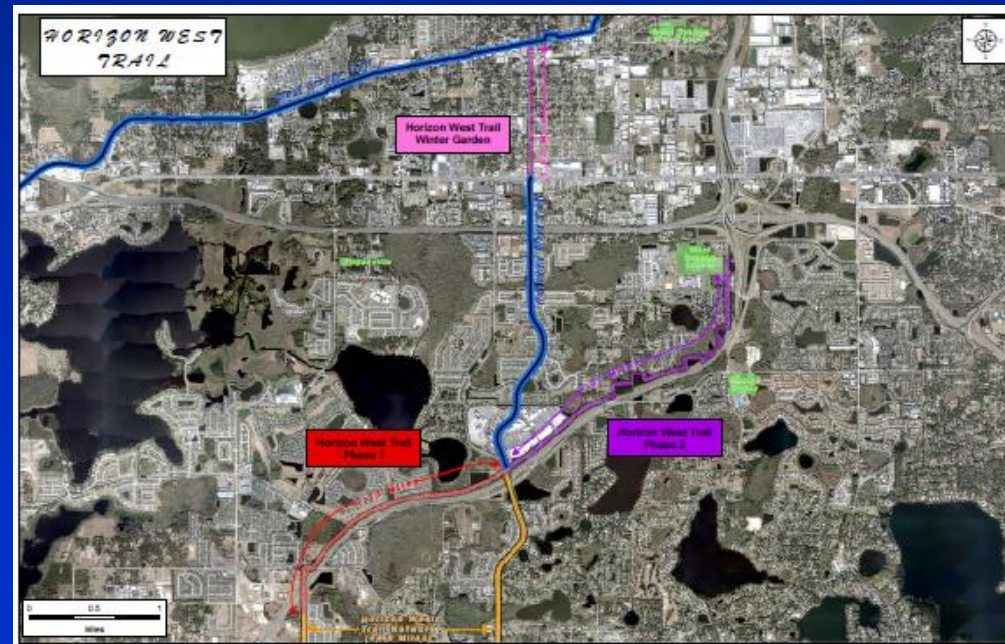
- Shingle Creek Trail
- Lake Apopka Loop Connector Trail





# Current CIP Projects

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

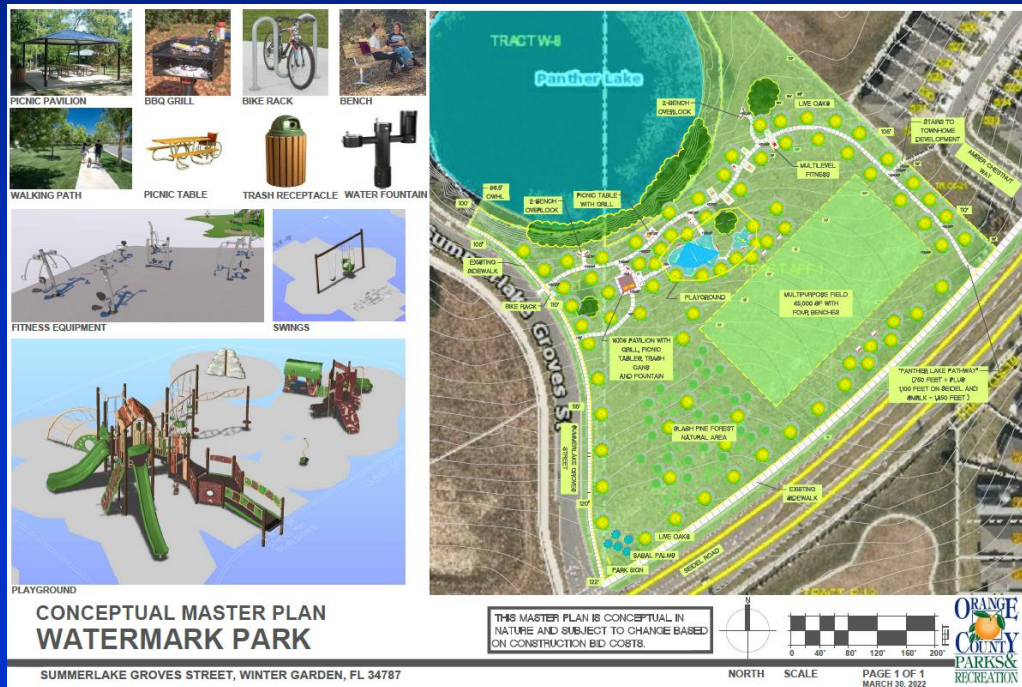






# Current CIP Projects

- Watermark Park
- Downey Park Skate Facility





# Current CIP Projects

- Lake Ellenor Community Park
- Waterleigh Neighborhood Park

**PICNIC PAVILION** **BBQ GRILL** **BIKE RACK** **BENCH**

**WALKING PATH** **PICNIC TABLE** **TRASH RECEPTACLE** **WATER FOUNTAIN**

**CAROUSEL - ADA** **SHELL SWING** **WATER LILY ROCKER** **MUSIC PANEL**

**PLAYGROUND**

**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**

NORTH SCALE PAGE 1 OF 1 FEBRUARY 1, 2023

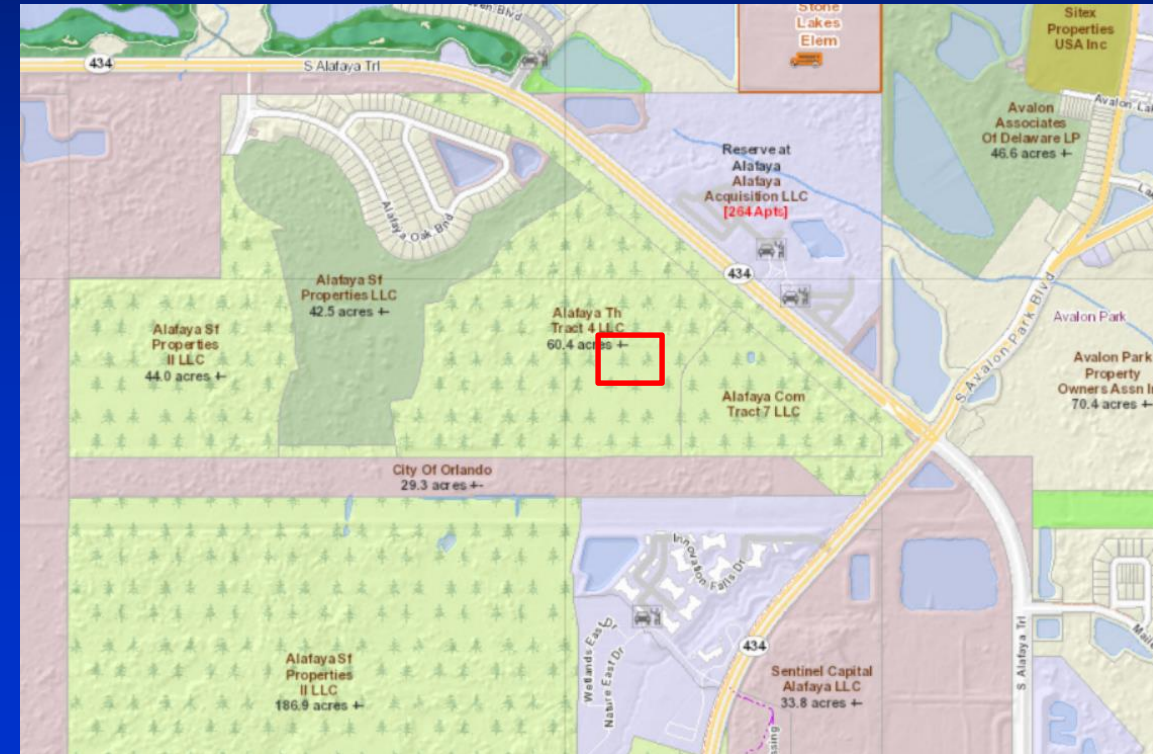
The site plan includes: NATURAL AREA, FULL COURT BASKETBALL, OPEN SPACE, 2 TO 12 PLAYGROUND, PAVILION with picnic table and bench, COMMUNITY GARDEN, and a "WORK-OUT WAY" SLOPED SIDEWALK WITH ONE BENCH. The plan also shows topography, parking areas, and surrounding roads like Atwater Bay Drive and Rio Grande Drive.





# 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**

**July 10, 2024**