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Family Services Department

**FY 2012-13
Budget Worksession**

July 16, 2012



Presentation Outline

- **Organization Chart**
- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



Presentation Outline

- **Organization Chart**
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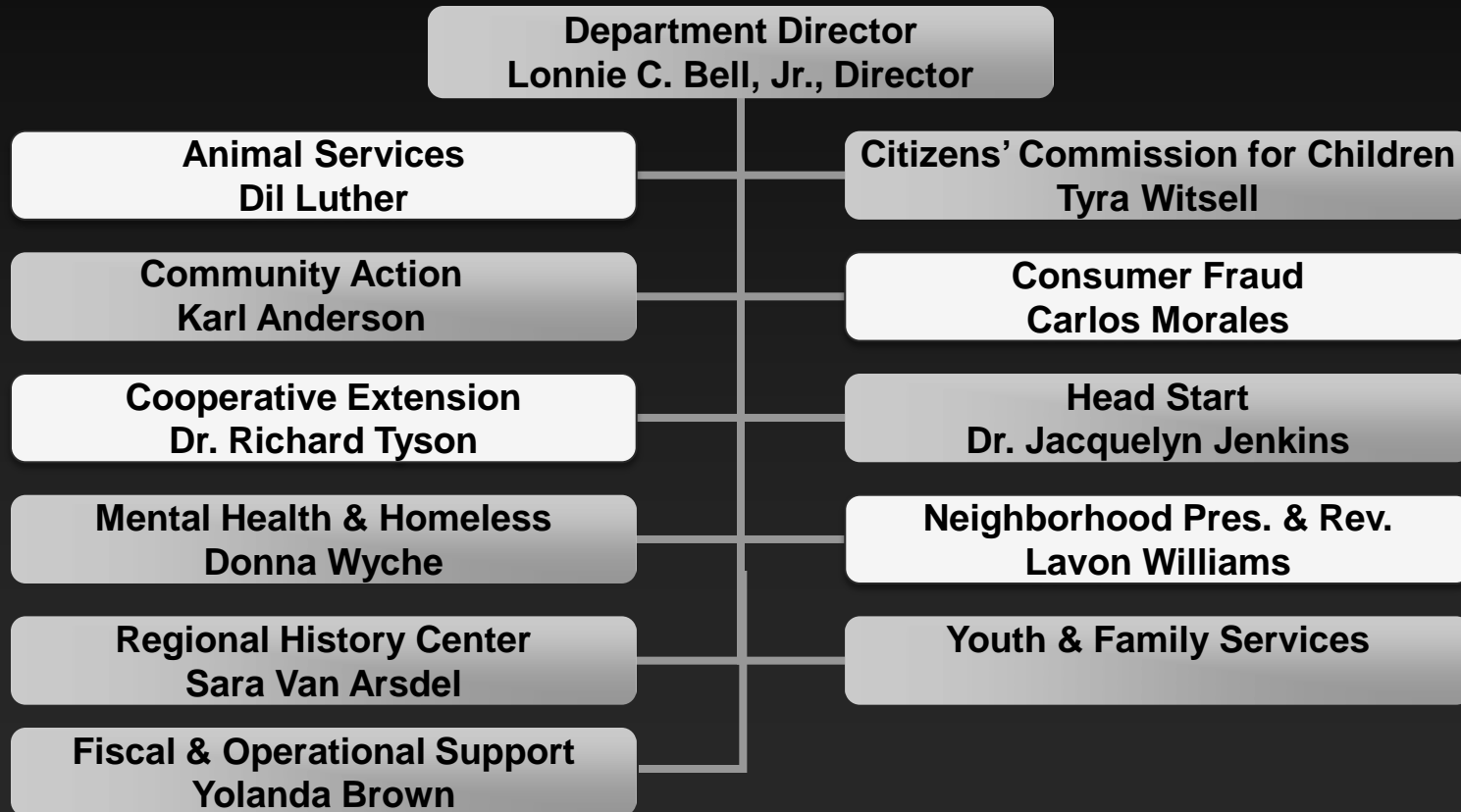


Organization Chart

FAMILY SERVICES DEPARTMENT

•Ryan White Office

•Citizen Resource
& Outreach Office





Presentation Outline

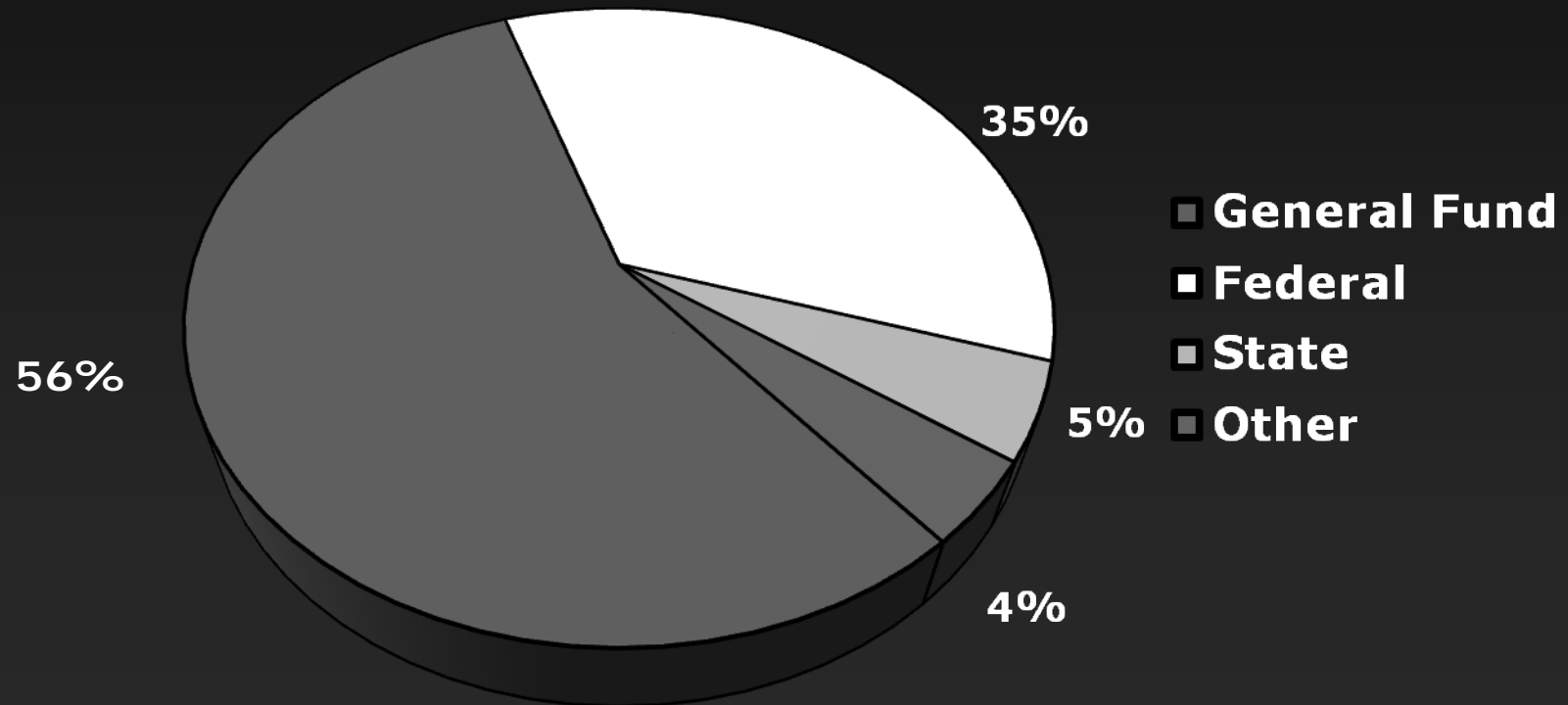
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Proposed FY 2012-13 Budget

Budget by Funding Sources

\$92.3 Million

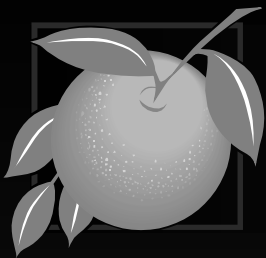




Proposed FY 2012-13 Budget

	<u>Adopted FY 2012</u>	<u>\$ Change</u>	<u>Proposed FY 2013</u>
Total Budget	\$94.8M	(\$2.5M)	\$92.3M
Staffing (includes grants)	737	(1)	736





Proposed FY 2012-13 Budget

Grants & Special Funds

Adopted
FY 2012

\$ Change

Proposed
FY 2013

Total Budget

\$43.7M

(\$3.0M)

\$40.7M

Staffing

(includes grants)

401

(2)

399





Proposed FY 2012-13 Budget

General Fund Only	Current <u>FY 2012</u>	<u>\$ Change</u>	Proposed <u>FY 2013</u>
Personal Services	\$18.7M	(0.1)	\$18.6M
Operating Budget	33.0M	0.1	33.1M
Budget Change			0.0%
Staffing	336	0	336





Presentation Outline

- Organization Chart
- Proposed FY 2012-13 Budget
- **Accomplishments**
- Budget Overview
- Significant Future Issues
- Summary



Accomplishments

- **The Low Income Home Energy Assistance Program (LIHEAP) assisted over 12,600 households with their utility costs at no additional cost to the County**
- **The Veterans' Service Program provided walk-in appointments to assist veterans valued at over \$18.2M**





Accomplishments

- **Animal Services** received almost 9,000 volunteer hours valued at \$70,000
- **The Central Receiving Center (CRC)** saved over 14,000 jail bed days
- **Regional History Center** had 63,200 visitors
- **Ryan White** expended \$8.9M in federal funds to provide HIV services to over 4,700 consumers





Accomplishments

- The After School Zone served almost 13,000 participants this school year
- The Neighborhood Center for families (NCFs) served 7,700 clients
- Youth and Family Services was reaccredited by the Council on Accreditation





Accomplishments

- 40 Head Start parents graduated from Incredible Years Parenting Program
- Crisis & Family Assistance provided over 4,000 families with assistance
- Cooperative Extension received over 23,000 volunteer hours valued at over \$400K





Accomplishments

- **Safe Neighborhood provided over 3,000 hours of Off Duty Patrols and issued \$30K in grant funds**
- **Neighborhood pride grant program awarded 33 grants to neighborhood organizations valuing almost \$300K**
- **Consumer Fraud received and processed over 800 consumer complaints and recovered almost \$280,000**





Presentation Outline

- Organization Chart
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- **Budget Challenges**
- Significant Future Issues
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Budget Challenges

- **State and Federal Appropriations are not guaranteed**
- **State mandates are uncertain**
- **Demands for services remain high**
- **Neighborhood Revitalization**





Budget Challenges

State and Federal Appropriations are challenging and not guaranteed

- Community Service Block Grant (CSBG)**
- Low Income Home Energy Assistance Program (LIHEAP)**
- Head Start Grant**
- Substance Abuse and Mental Health Services Administration (SAMHSA) Grant**
- Emergency Shelter Grant**



Budget Challenges

Community Service Block Grant (CSBG)

- Funding for this grant is uncertain
- Current award \$800K
- Possible reduction of 50%

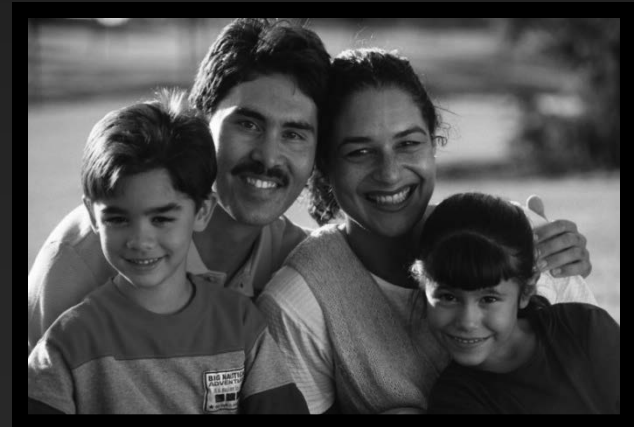




Budget Challenges

Low Income Home Energy Assistance Program (LIHEAP)

- Funding for this grant is uncertain
- LIHEAP FY 11/12 Award \$5.4M
- LIHEAP FY 12/13 Award \$3.8M

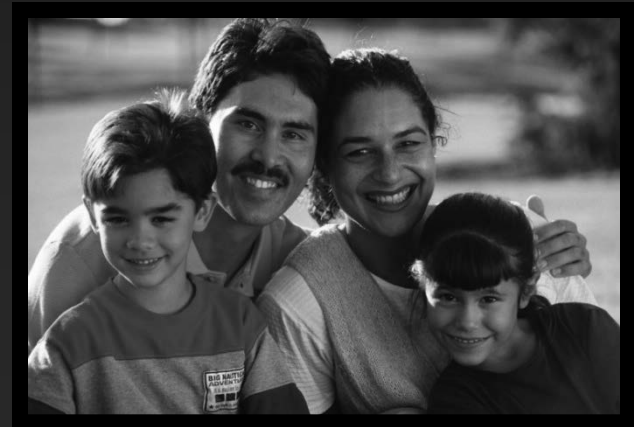




Budget Challenges

Low Income Home Energy Assistance Program (LIHEAP)

- Funding for this grant is uncertain
- LIHEAP FY 11/12 Award \$5.4M
- LIHEAP FY 12/13 Award \$3.8M
- Reduction of \$1.6M





Budget Challenges

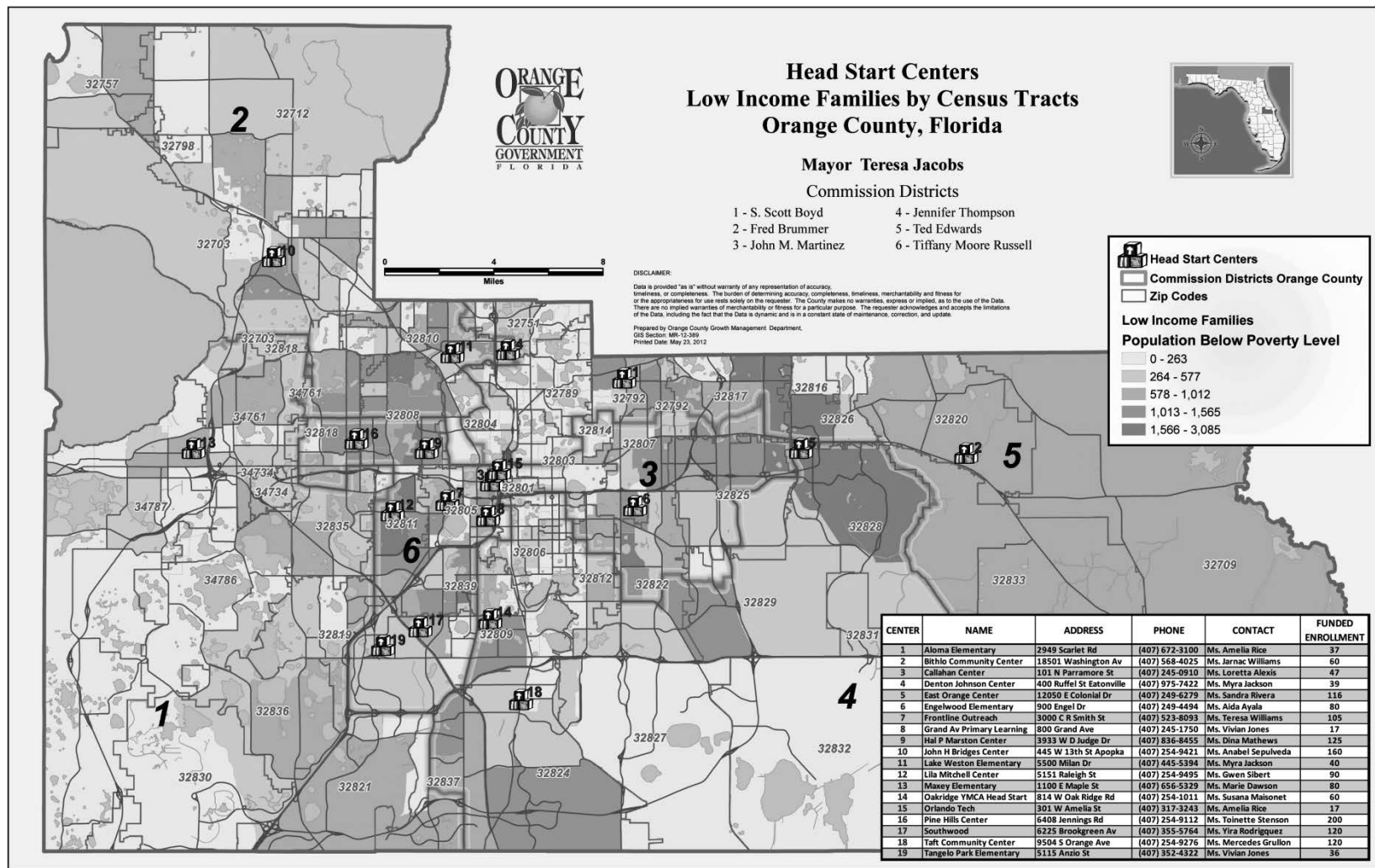
Head Start Grant

- Maintaining safe and healthy facilities
- Distribution of Head Start sites





Budget Challenges





Budget Challenges

Substance Abuse and Mental Health Services Administration (SAMHSA) Grant

– Required Match

- Year 4 of grant: for every federal dollar spent, we must earn a dollar
- Year 5 & 6: for every federal dollar spent, we must earn two dollars





Budget Challenges

Emergency Shelter Grant

- Provides Foster Care at Great Oaks Village (GOV)
- Funds are supplemented with General Fund
- Reduced foster care beds from 72 to 60 FY 2012
- Reduced general fund by \$660K FY 2012
- Next Steps





Budget Challenges

Emergency Shelter Grant (GOV)

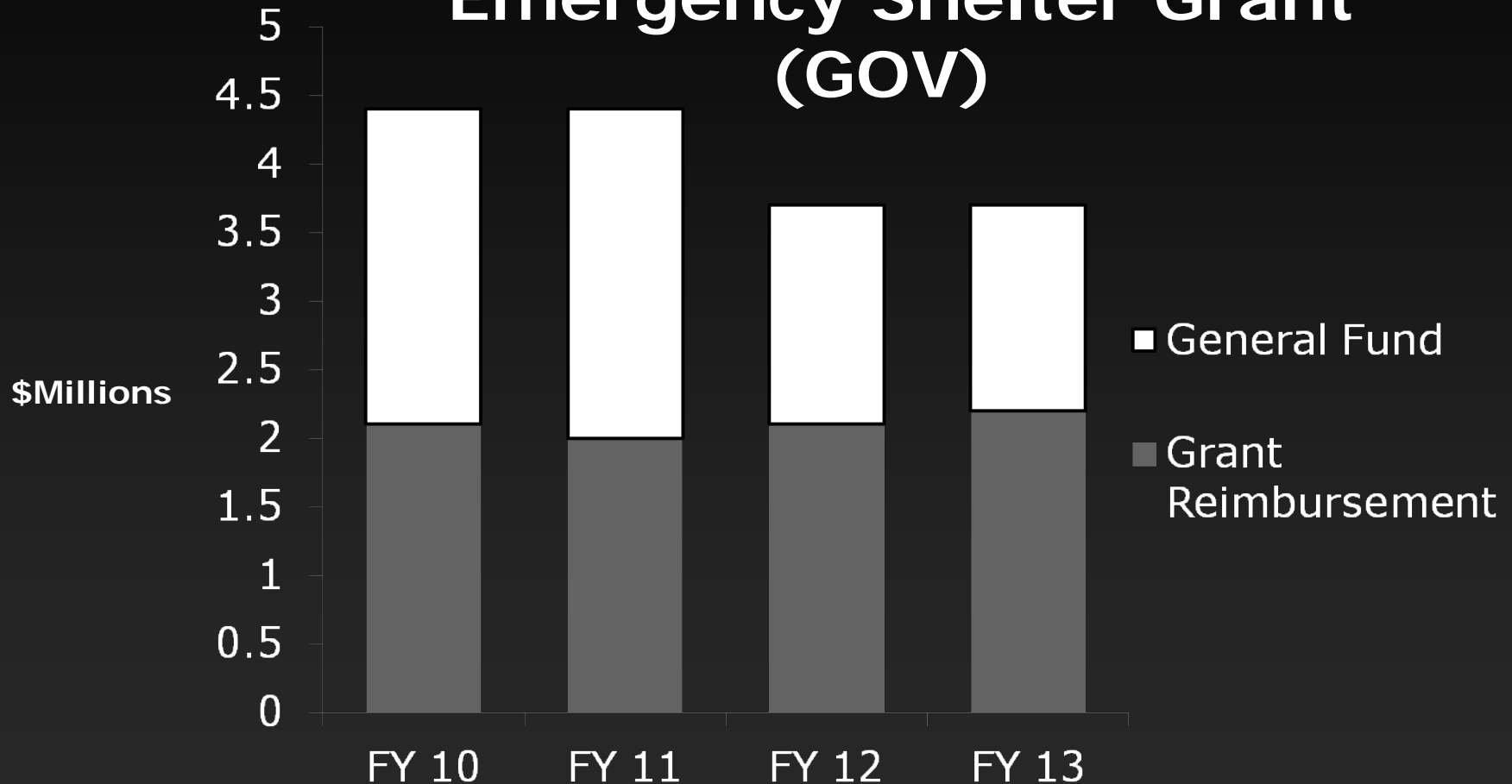
- **Next Steps**
 - **“Re-Engineer” of Great Oaks Village**
 - » **Reduce GOV in house foster care from 60 beds to 40 beds**
 - » **Develop professional development and training for staff**
 - » **Reduce additional cost to the general fund**





Budget Challenges

Emergency Shelter Grant (GOV)





Budget Challenges

State Mandated Cost are Uncertain

- **Mandated Costs are \$8.4M**
 - **Dept. of Juvenile Justice - \$8.1M**
Counties are charged a per-diem rate for each pre-disposition day a juvenile is in secure detention
 - **Child Protection Exams - \$160,000**
Exams for suspected child abuse
 - **Burial Program - \$169,000**
Indigent burials





Budget Challenges

Demands for Services Remain High

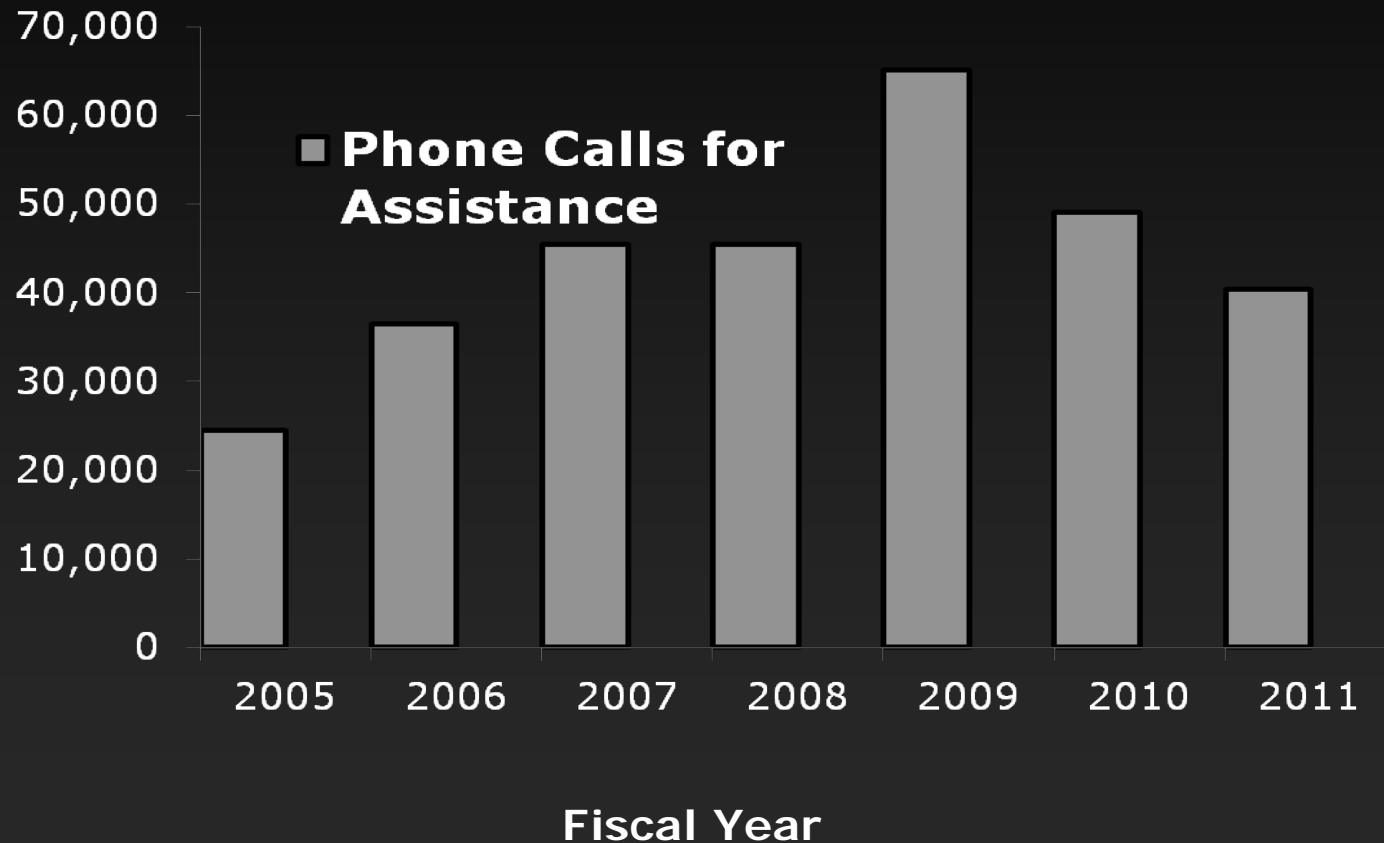
- **Crisis and Family Assistance**
- **Neighborhood Center for Families (NCF)**
- **Central Receiving Center (CRC)**





Budget Challenges

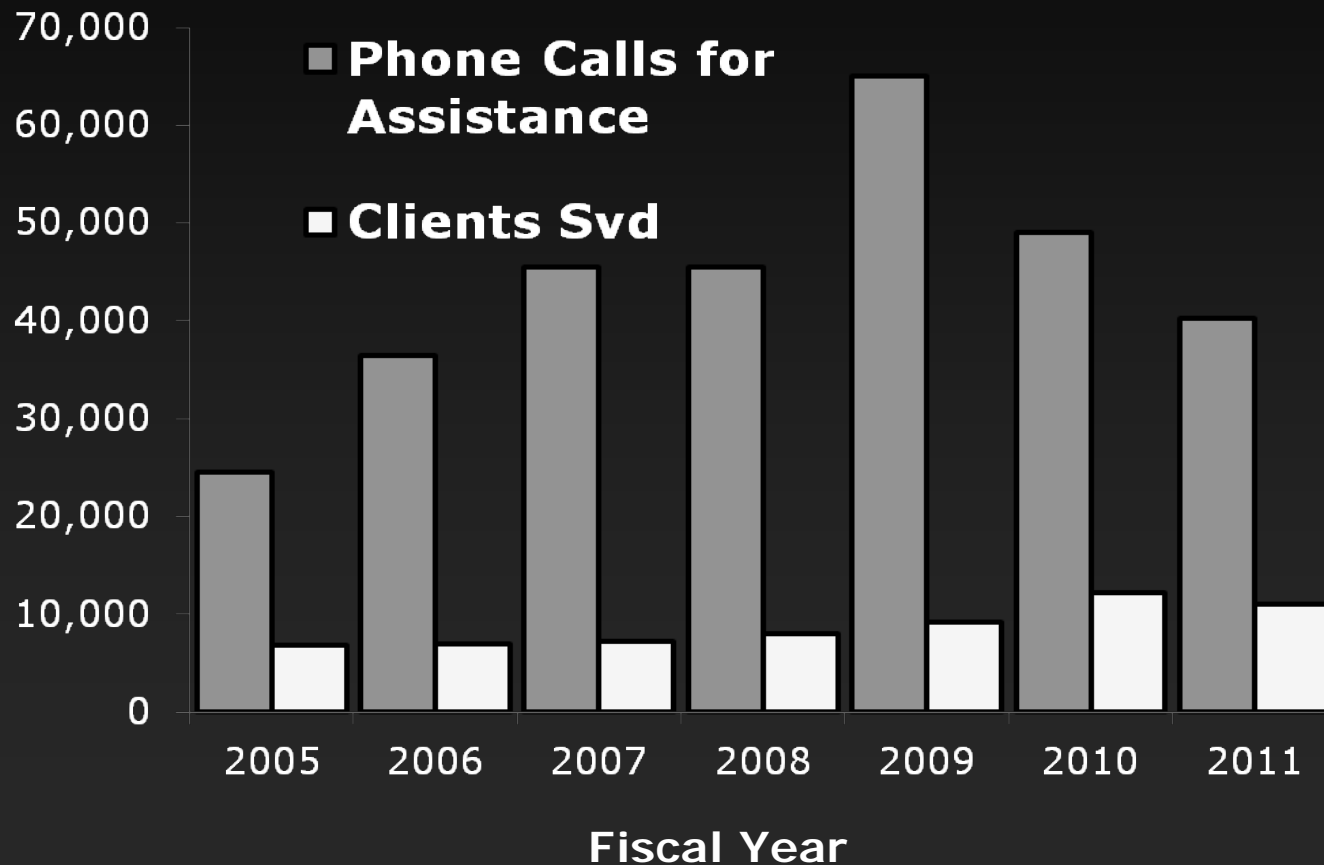
Crisis and Long-Term Assistance





Budget Challenges

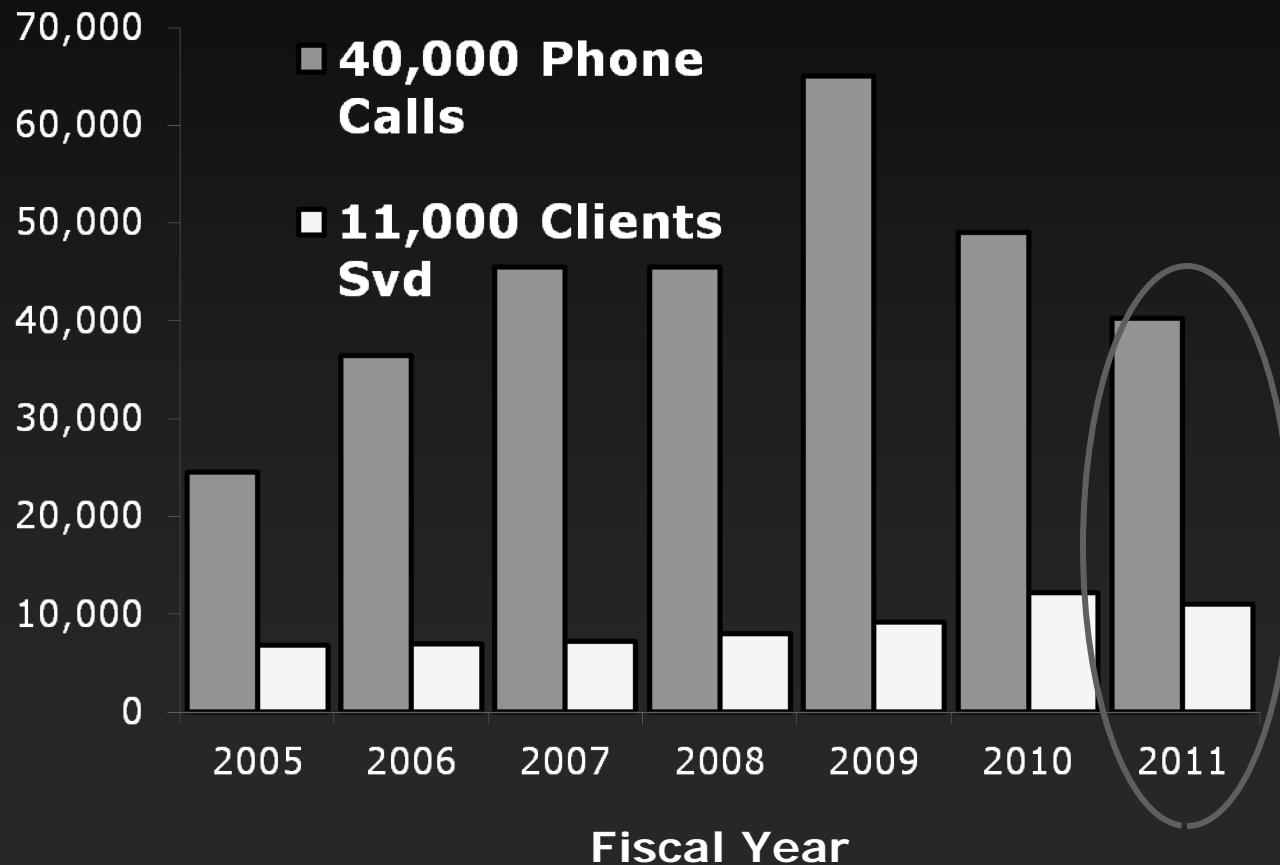
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Budget Challenges

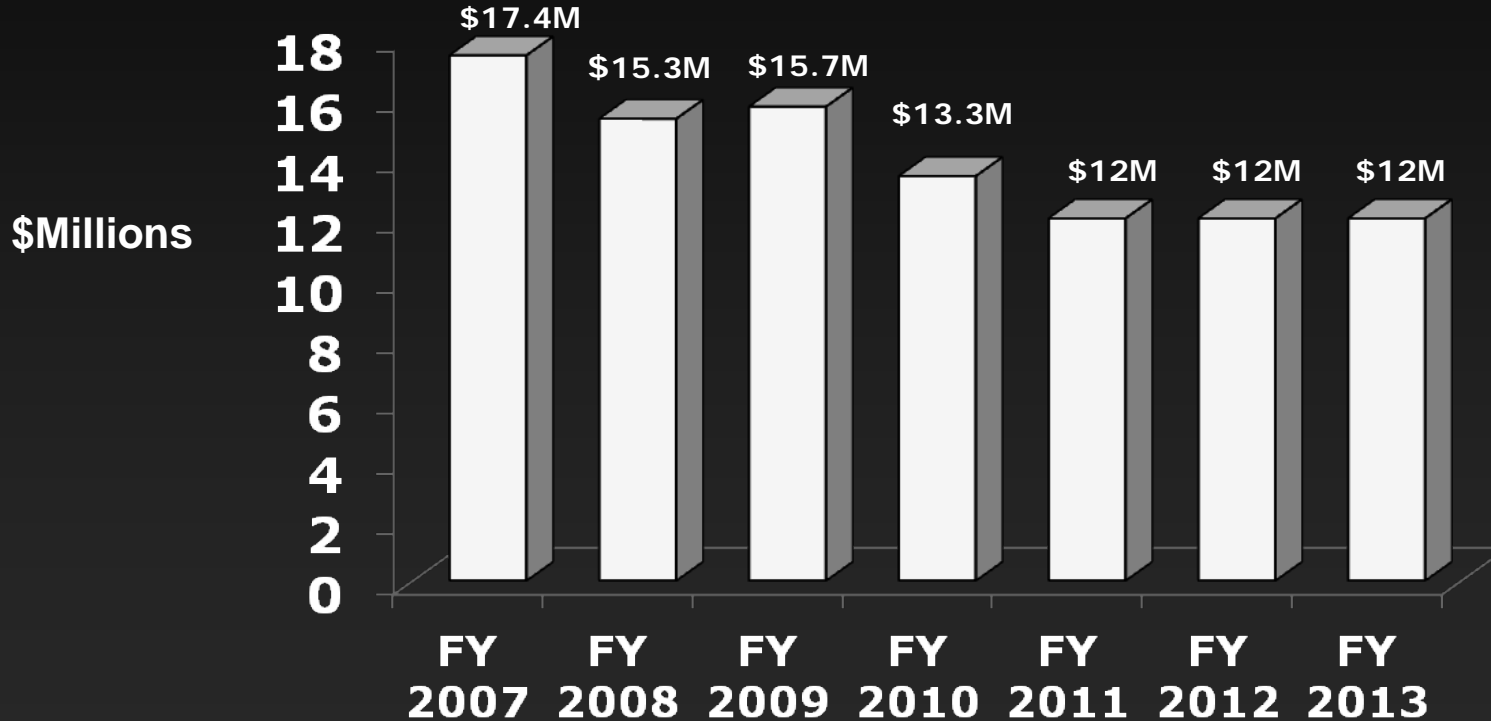
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Budget Challenges

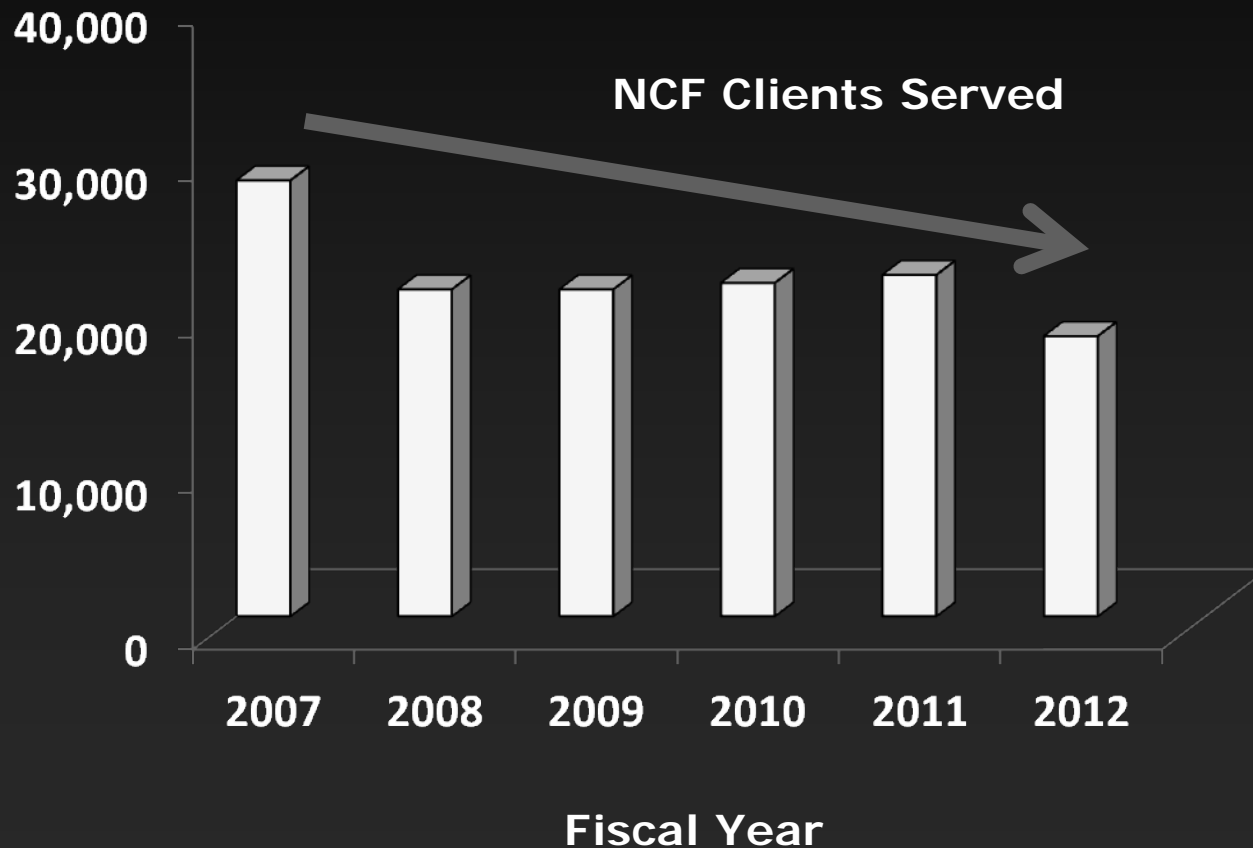
Citizens' Commission for Children





Budget Challenges

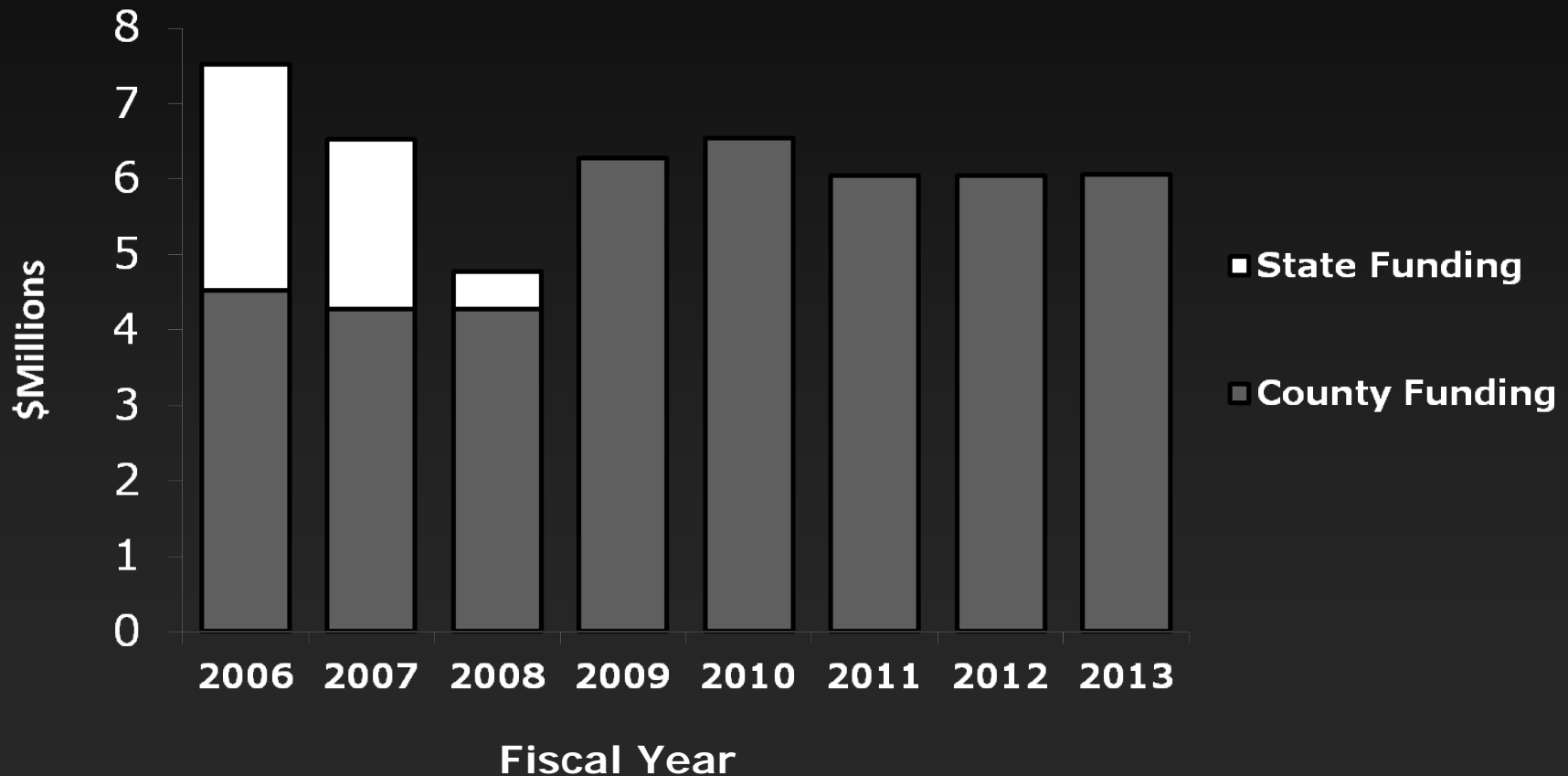
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Budget Challenges

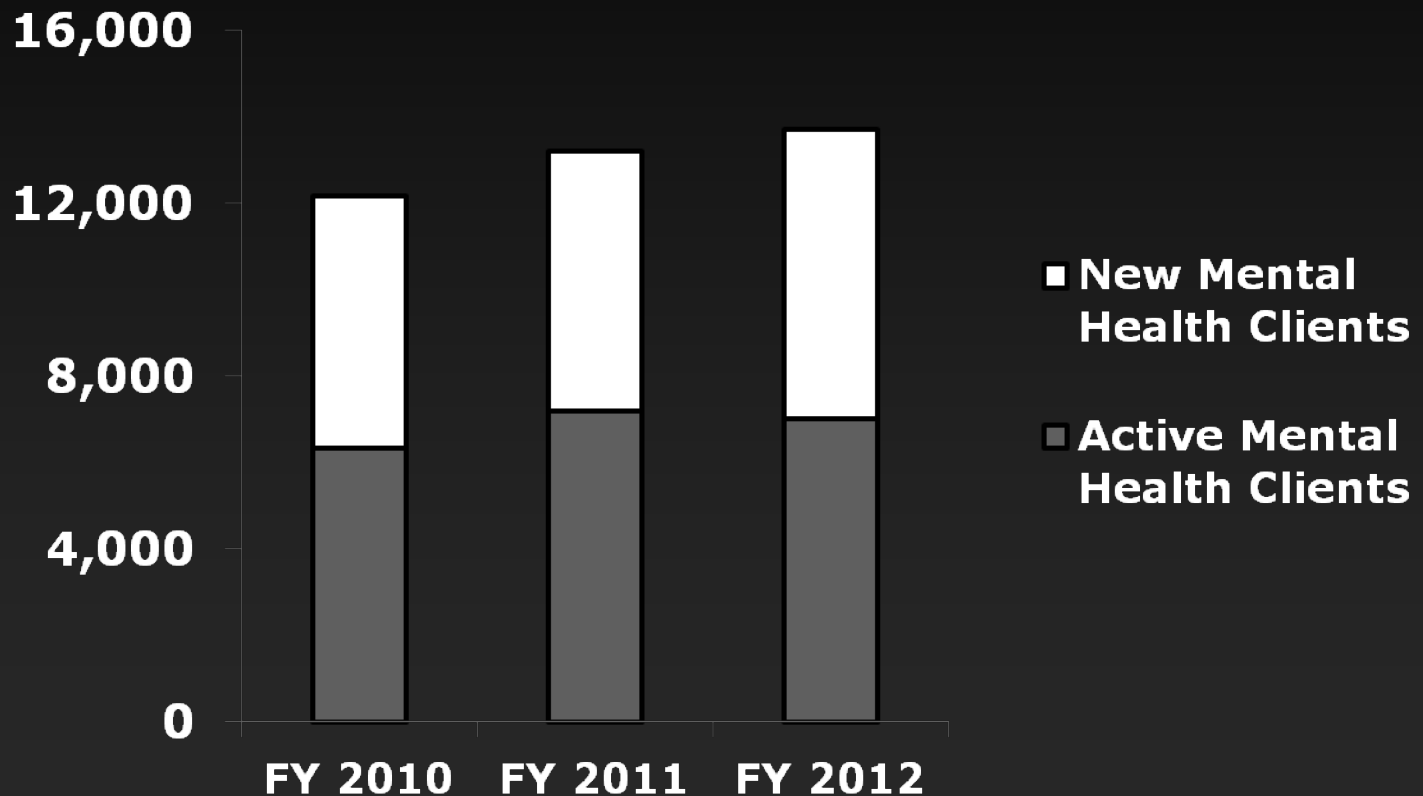
Mental Health and Homeless





Budget Challenges

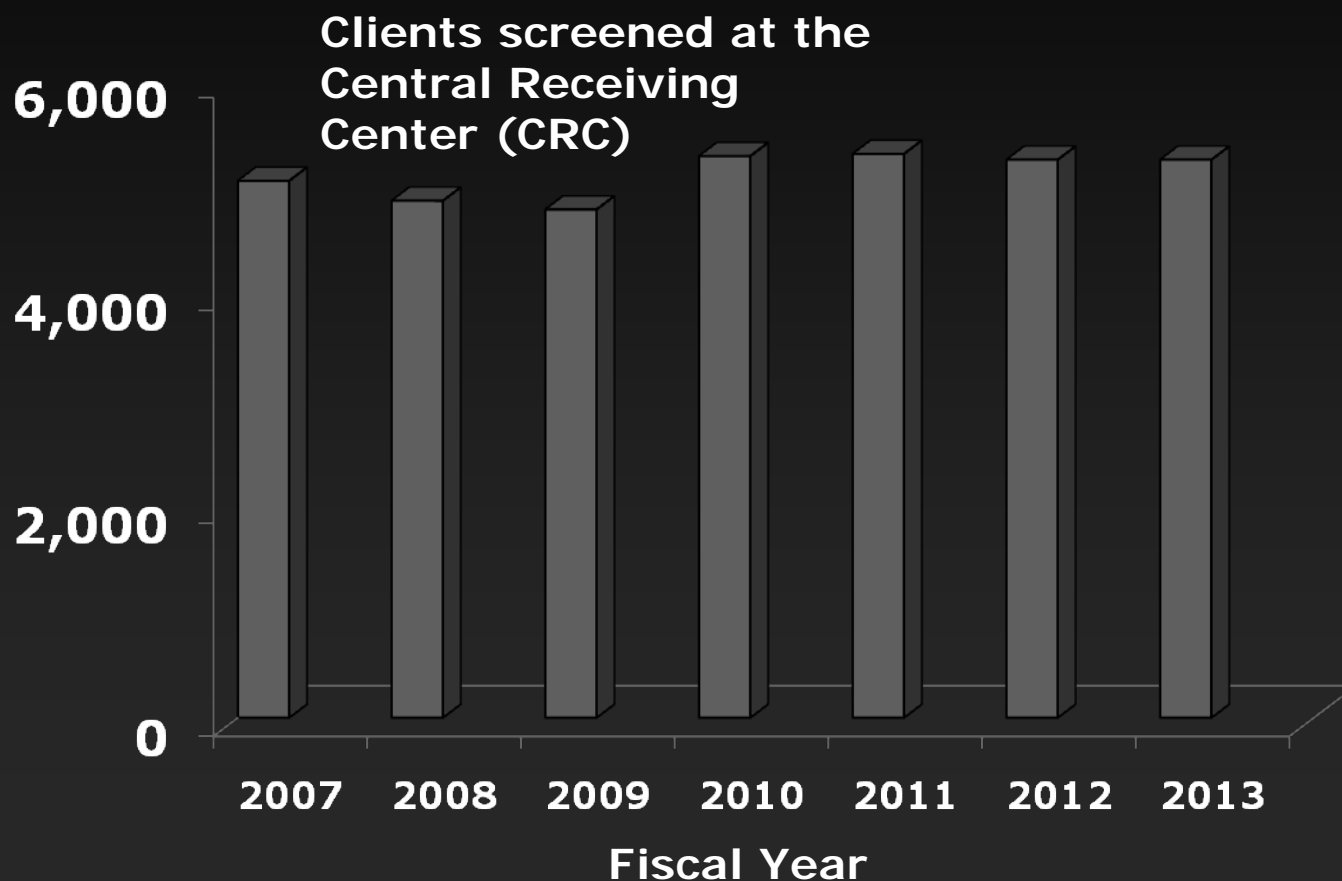
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Budget Challenges

Mental Health and Homeless





Budget Challenges

Neighborhood Revitalization

- **Business Assistance for Neighborhood Corridors (BANC)**
 - Revitalize older commercial areas
 - BCC Approved March 2012
 - Pilot Program
 - Pine Hills
 - Azalea Park
 - \$200,000 total



Before



After



Pine Hills Neighborhood Improvement District (NID)



Pine Hills NID

Presentation Outline

- Background
- Funding Source
- Proposed Budget
- Executive Director





Pine Hills NID

Background

- Task Force began Sept 2009
- BCC adopted recommendations Dec 2010
- BCC created NID Dec 2011
- Appointed Advisory Council May 2012



Pine Hills NID

5 Elements

- **Develop an Implementing Organization**
- **Create a Town Center Master Plan**
- **Enhance Roadways**
- **Create Effective Connections**
- **Promote Strong Neighborhoods**



Pine Hills NID

Funding Source

- Crime Prevention Fund -
\$125,000 (Annually)
 - \$50 court cost for felony
 - \$20 court cost for any other offense





Pine Hills NID

Proposed Budget FY 2013

Personal Services	\$ 76,926
Operating	<u>\$167,774</u>
Total Budget	\$244,700

(Includes carryover funding from FY 2012)



Pine Hills NID

Executive Director

- **Full time staff dedicated to NID**
- **Office located in the community**
- **Reports to NPRD Manager**
- **Pay grade 20**
- **Admin support provide by NPRD**



Pine Hills NID

Executive Director

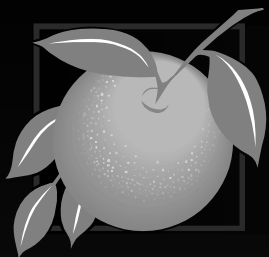
Job Duties include:

- Initiate, coordinate and monitor all projects, programs, services
- Seek funding from various revenue sources including local state, federal and private grants
- Coordinate and develop programs with the Orange County Sheriff's Office
- Meet with property owners, business tenants, realtors, and developers to encourage new private development



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Summary

- Grant funding not guaranteed
- State mandates uncertain
- High demands for Family Services programs, while funding remains relatively flat
- Neighborhood Revitalization



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