FAMILY SERVICES DEPARTMENT

FY 2017-18 Budget Worksession

July 17, 2017

Presentation Outline

- Organizational Chart
- Proposed FY 2017-18 Budget
- Accomplishments
- Budget Challenges
- Summary

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Organization Chart

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
- **Consumer Fraud**
  Carlos Morales
- **Cooperative Extension**
  Richard Tyson, PhD
- **Fiscal and Operational Support**
  Yolanda S. Brown
- **Head Start**
  Sonya Hill

Organization Chart

Family Services Department
Lonnie C. Bell, Jr.

- **Neighborhood Preservation & Revitalization**
  Vacant
- **Regional History Center**
  Michael Perkins
- **Youth & Family Services**
  Tracy Salem, PhD

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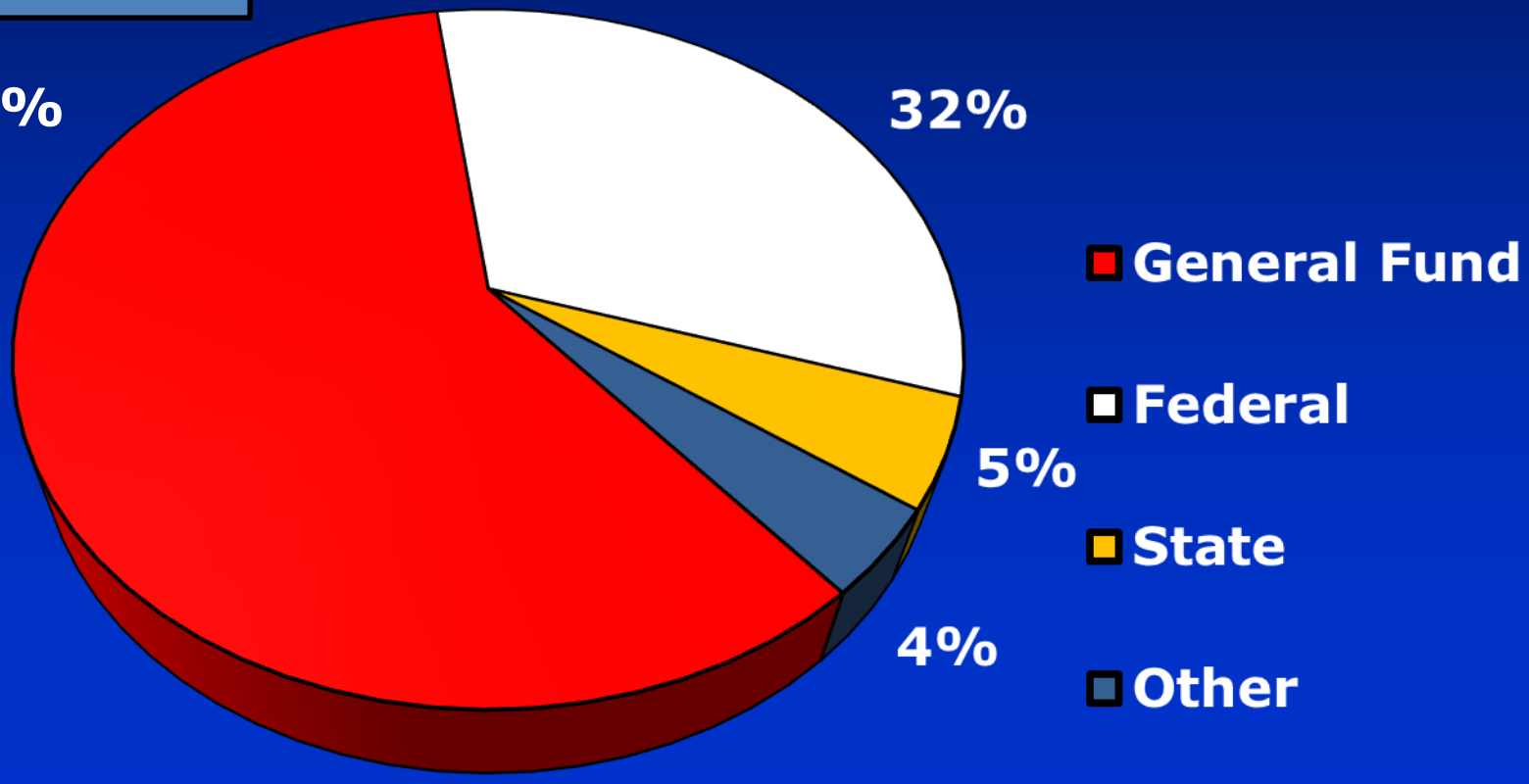
Proposed FY 2017-18 Budget

Budget by Funding Sources

$74 Million



Proposed FY 2017-18 Budget

	Adopted FY 2017	$ Change	Proposed FY 2018
Total Budget	$71.7M	$2.3M	$74.0M
Budget Change			3.2%
Staffing (includes grants)	633	(5)	628

Proposed FY 2017-18 Budget

Grants and Special Funds	Adopted FY 2017	$ Change	Proposed FY 2018
Total Budget	$29.2M	$1.2M	$30.4M
Budget Change			4.1%
Staffing	373	(13)	360

Proposed FY 2017-18 Budget

General Fund Only	Current FY 2017	$ Change	Proposed FY 2018
Personal Services	$16.4M	$0.8M	$17.2M
Operating Budget	$27.1M	($0.7M)	$26.4M
Budget Change			0.1%
Staffing	260	8	268

Proposed FY 2017-18 Budget

Position Additions

- **Community Action** **1**
- **Head Start (Grant Funded)** **1**

Proposed FY 2017-18 Budget

	Current FY 2017	$ Change	Proposed FY 2018
Capital Improvement Projects	$1.1M	$0.1M	$1.2M
Budget Change			12.9%

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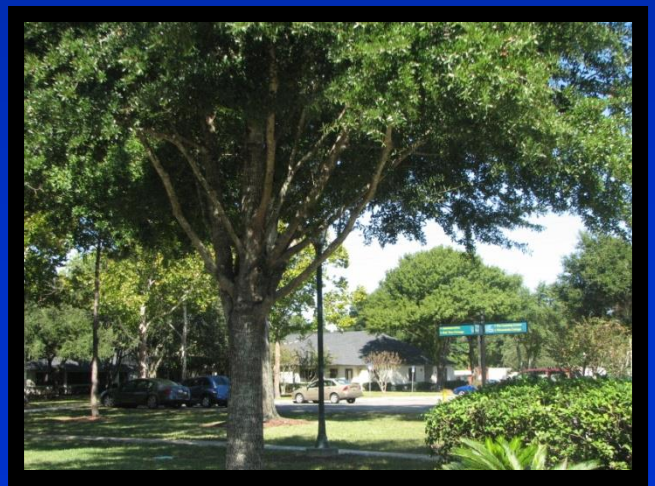
Accomplishments

- The Low Income Home Energy Assistance Program (LIHEAP) provided over 7,600 energy grants to Orange County Citizens

- Youth and Family's CINS/FINS program was acknowledged five (5) years in a row for best practices



Accomplishments

- Regional History Center staff collected, catalogued, and preserved over 5,000 items from Pulse memorial sites in creating the One Orlando Collection

- Regional History Center created an exhibit of the One Orlando Collection the week of June 12th in remembrance of the Pulse tragedy

Accomplishments

- Consumer Fraud has settled non-litigation restitution cases valued at almost $2.3M for our citizens

- Cooperative Extension received over 18,000 volunteer hours valued over $400K

Accomplishments

- The Veterans' Service Program provided almost $30M in assistance to Veterans
- Crisis & Family Assistance served almost 2,000 clients

Accomplishments

- Head Start's school garden has increased parent engagement, teamwork, and children learning through hands on experiences

- 20 Head Start parents graduated from the pilot *Getting Ahead* initiative

Accomplishments

- The After School Zone served almost 10,000 participants the first semester of school

- The Neighborhood Center for Families (NCFs) served over 15,000 clients

Accomplishments

- **Neighborhood Preservation and Revitalization**
  - **Provided over 2,000 hours of off-duty patrols in the areas of highest need**
  - **Logged over 500 hours of citizen community service in neighborhoods while completing grant projects**

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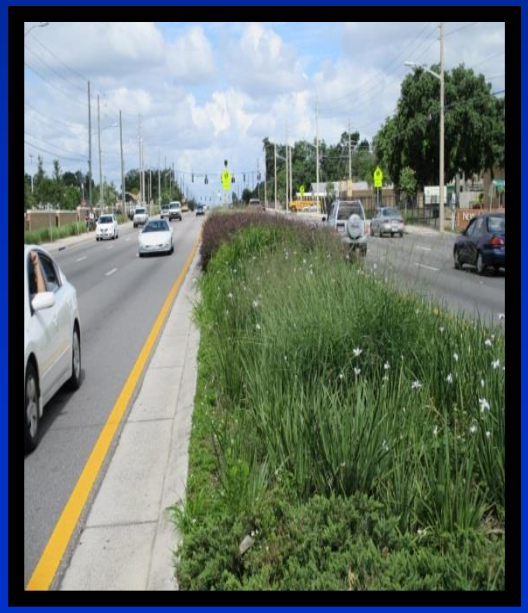
Budget Challenges

- Community Centers
- Human Trafficking
- Neighborhood Services

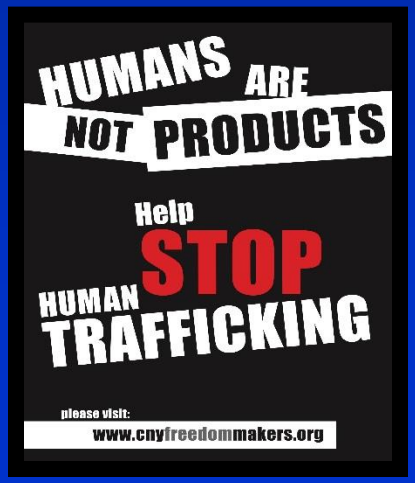


Budget Challenges

- Community Centers
  - High Demand for Space
  - New Programs

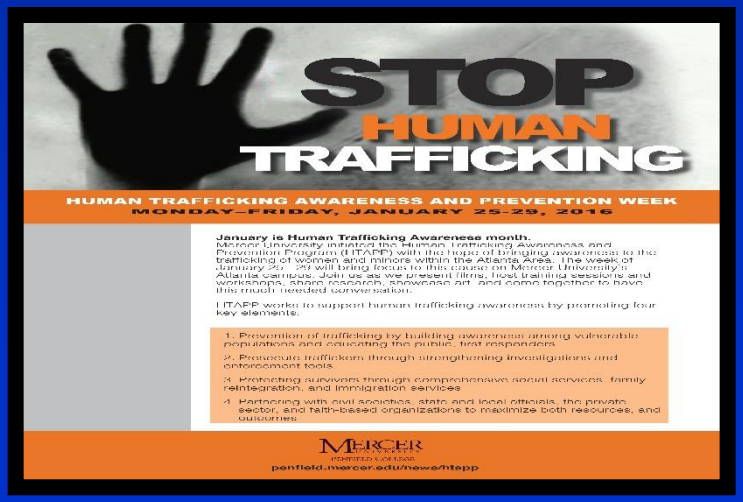
Budget Challenges

- Human Trafficking
  - FS 787.06 Adopted Uniform Posting
  - Standard posters were mailed out to specific businesses
  - Supporting efforts to build a structure for adult victims



Budget Challenges

- **Human Trafficking Pilot Program: $425K**
  - **Developing a pilot program to accommodate these individuals with:**
    - **Residential Services**
    - **Rehabilitation Services**
    - **Mental Health Services**
    - **Intensive Clinical Services**



Budget Challenges

- Neighborhoods Services
  - Identifying Programs to Prevent Youth Crime
  - Creating Neighborhood Economic Development Strategies
  - Generating Grant Applications from non - Homeowners Associations
  - Implementing Infrastructure Improvements for NID

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Summary

- Continuing to provide assistance and services to our community
- Enhancing the lives of our children and families
- Partnering with our community to improve employability skills

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