

COMMUNITY AND FAMILY SERVICES DEPARTMENT

FY 2019-20 Budget Work Session

July 15, 2019



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2019-20 Budget**
- **Accomplishments**
- **Operational Highlights**
- **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
Richard Tyson, PhD**

**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**



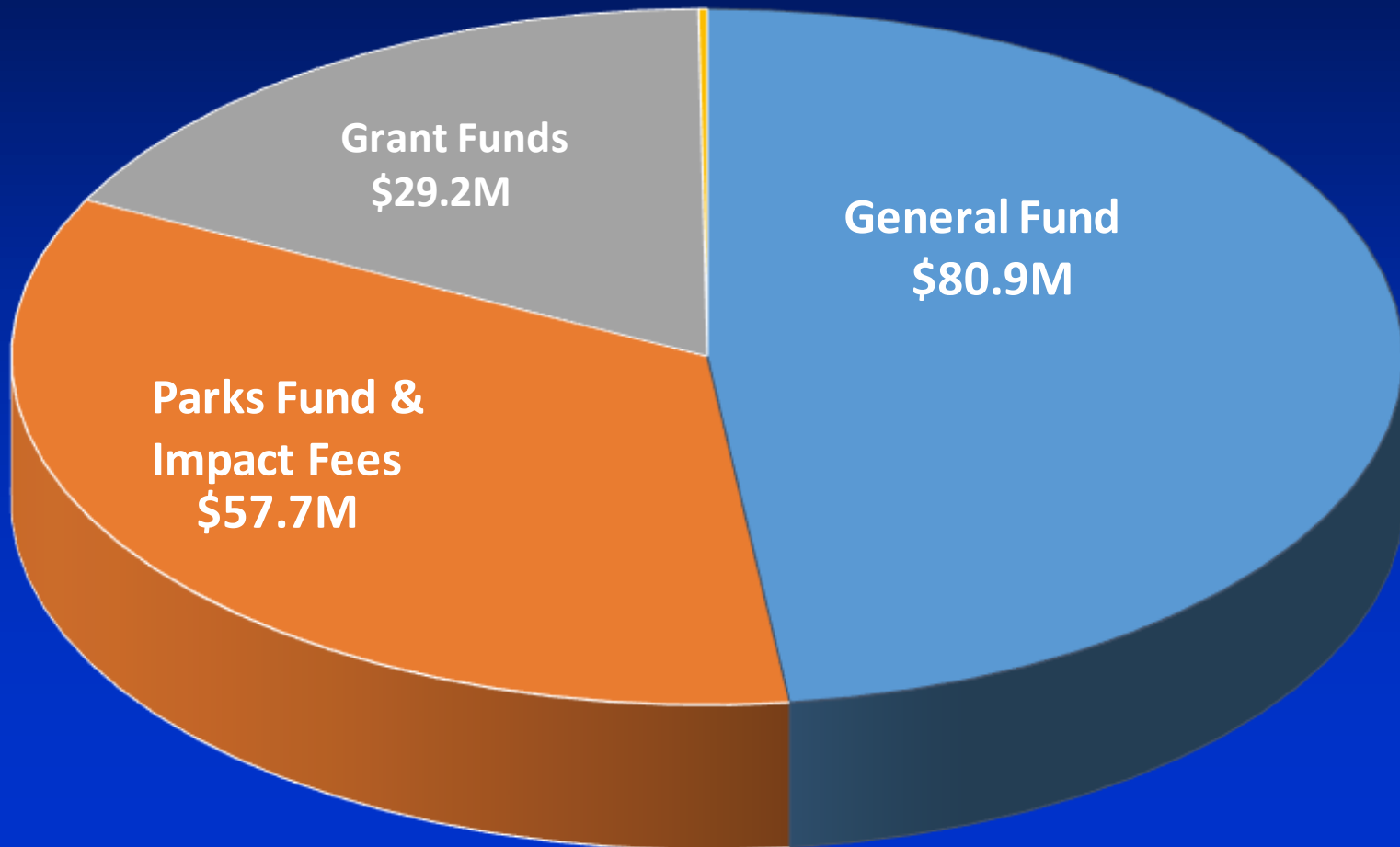
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Proposed FY 2019-20 Budget

Budget by Funding Sources \$168.1 Million





Proposed FY 2019-20 Budget

	<u>Current FY 2019</u>	<u>\$ Change</u>	<u>Proposed FY 2020</u>
Personal Services	\$58.6M	(\$0.8M)	\$57.8M
Operating Budget	\$55.3M	(\$4.7M)	\$50.6M
Grants	\$47.9M	(\$5.6M)	\$42.3M
Budget Change			(6.9%)
Staffing	918	25	943





Proposed FY 2019-20 Budget

Children Svc Position Addition

- Citizen Resource & Outreach 1
- Cooperative Extension 1
- Youth and Family Services 11
- 13





Proposed FY 2019-20 Budget

Position Addition

- Citizen Resource & Outreach 1
- Citizens' Commission for Children 1
- Community Action 1
- Fiscal & Operational Services 1
- Parks & Recreation 2
- Youth and Family Services 1

7





Proposed FY 2019-20 Budget

Position Transfers In

- **Fiscal & Operational Services** **7**

Position Transfers Out

- **Community Action** **(1)**
- **Parks & Recreation** **(1)**

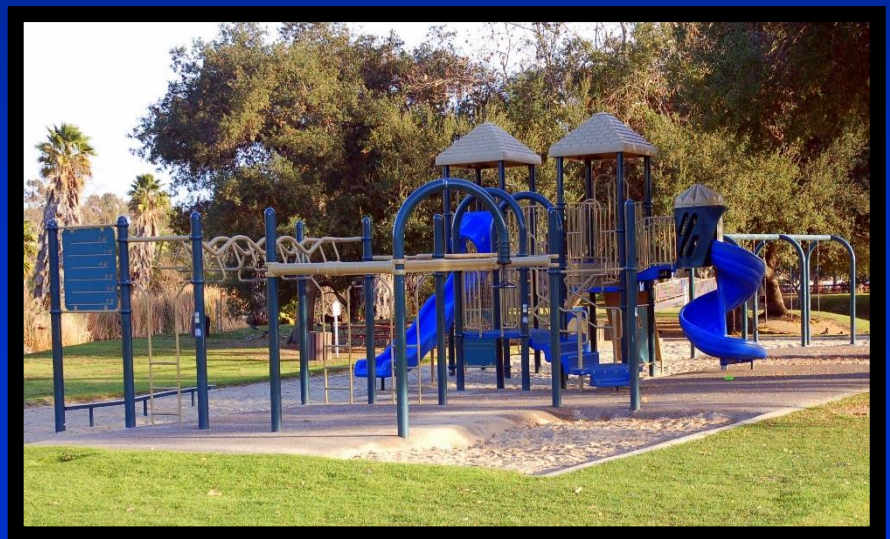
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Proposed FY 2019-20 Budget

	<u>Current</u> <u>FY 2019</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2020</u>
Capital Improvement Projects	\$44.4M	(\$27.3M)	\$17.4M
Budget Change			(60.8%)





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Accomplishments

- The After School Zone served almost 9,000 participants the first semester of school
- The Neighborhood Center for Families (NCFs) served almost 8,000 clients





Accomplishments

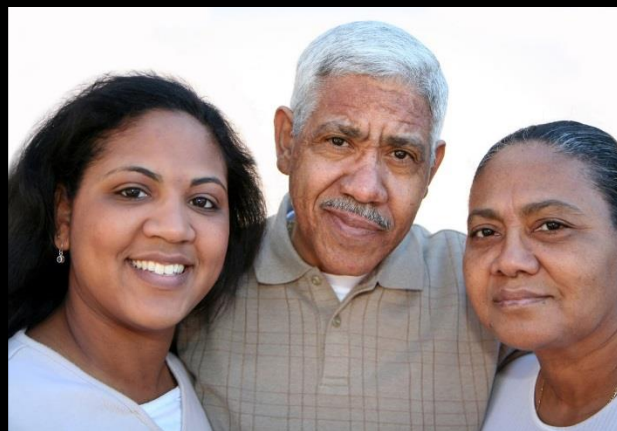
- **The Low Income Home Energy Assistance Program (LIHEAP) provided over 7,000 energy grants to Orange County Citizens**
- **Cooperative Extension received almost 18,000 volunteer hours valued over \$400K**





Accomplishments

- **The Veterans' Service Program provided almost \$23M in assistance to Veterans**
- **The Crisis Assistance Program have served 1,800 citizens and provided almost \$1M dollars in financial assistance**





Accomplishments

- Head Start had over 44 fathers graduated from the 24/7 Dads curriculum
- Head Start had over 350 participants in Guest Readers Week
- Head Start, COOP Ext. and NPR partnered for a Community Garden at Pine Hills Community Center





Accomplishments

- **Mental Health & Homeless Mobile Crisis** responded to 664 behavioral health crisis calls
- **Youth Mental Health Commission's Breakthrough Pilot** was invited to present at three (3) conferences this year
- **Wraparound Orange** has trained 133 officers/community members in Crisis Intervention Training





Accomplishments

- Parks and Recreation recently opened the first phase of the County's Shingle Creek Trail, East Orange District Park and began construction on the Barber Park improvements





Accomplishments

- Regional History Center had over 85,000 visitors
- Regional History Center was awarded the National Medal for Museum and Library Service
- Regional History Center was awarded \$5.75M of TDT grant funding





Accomplishments

- Youth and Family's opened Wittenstein Cottage for the 18 - 21 year old population
- Youth and Family's Youth Shelter received Youth Care Worker of the year





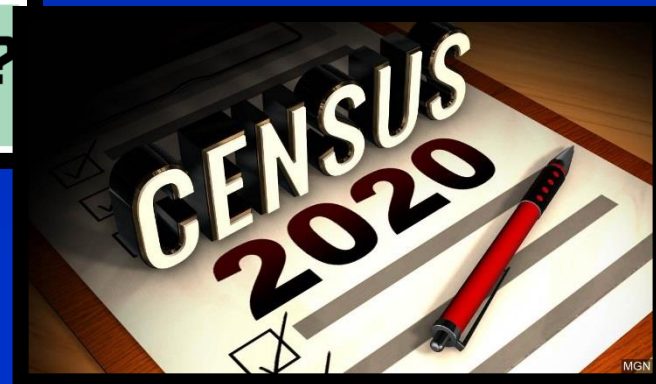
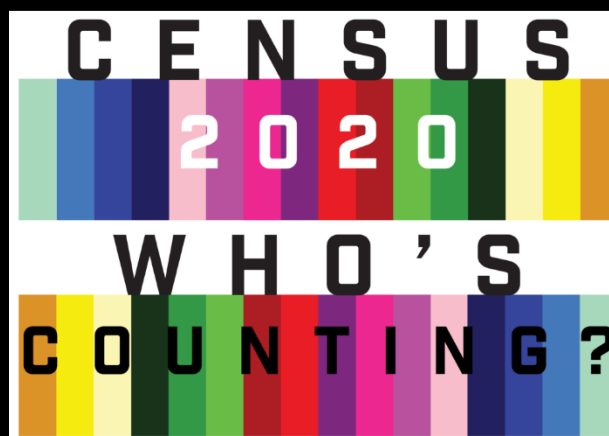
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Operational Highlights

- Aging Facilities
- Census 2020





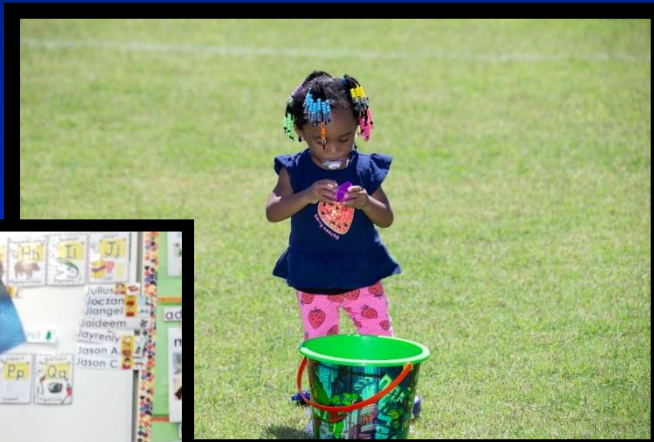
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Summary

- Continuing to provide assistance and services to our community
- Enhancing the lives of our children and families



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