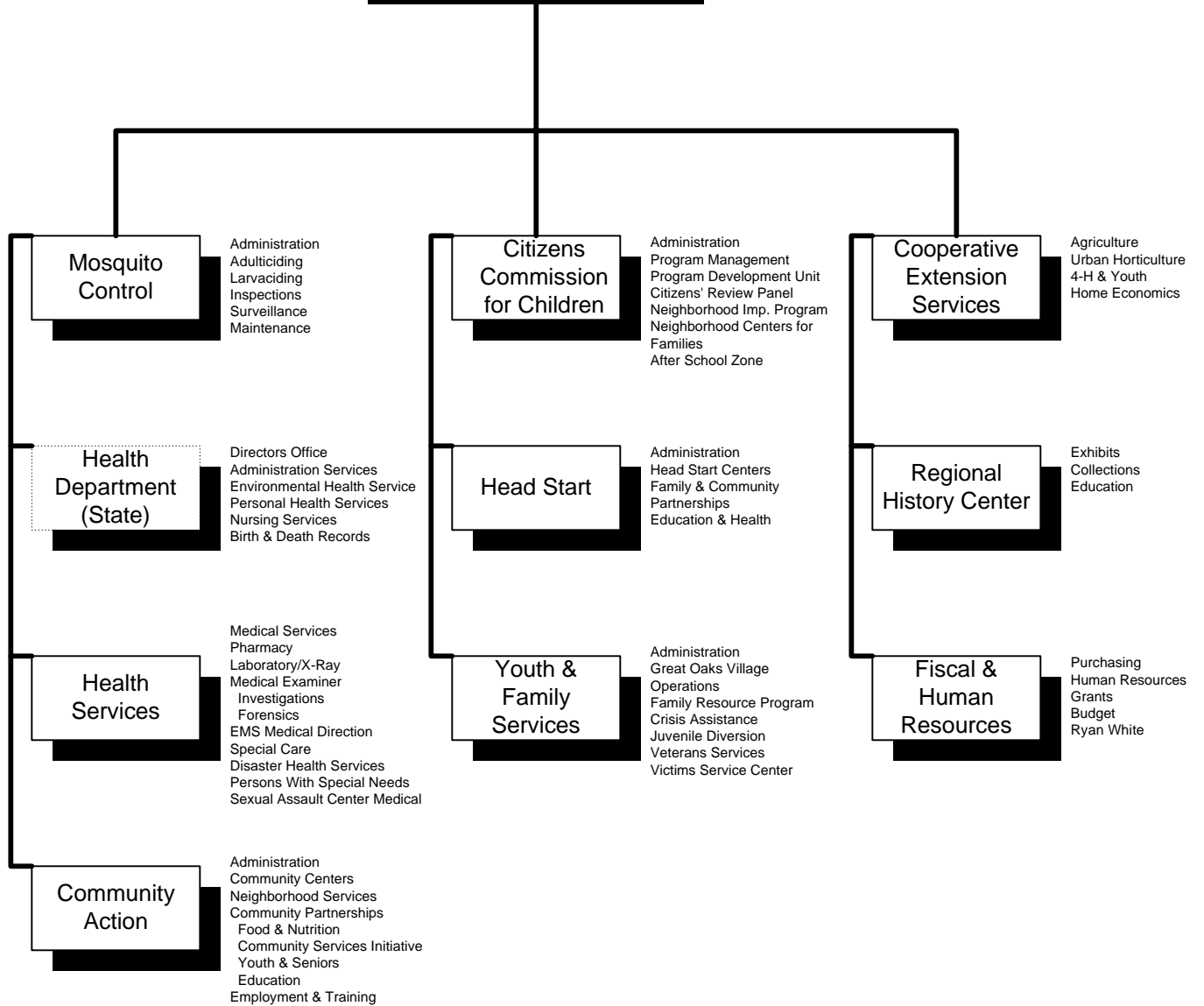


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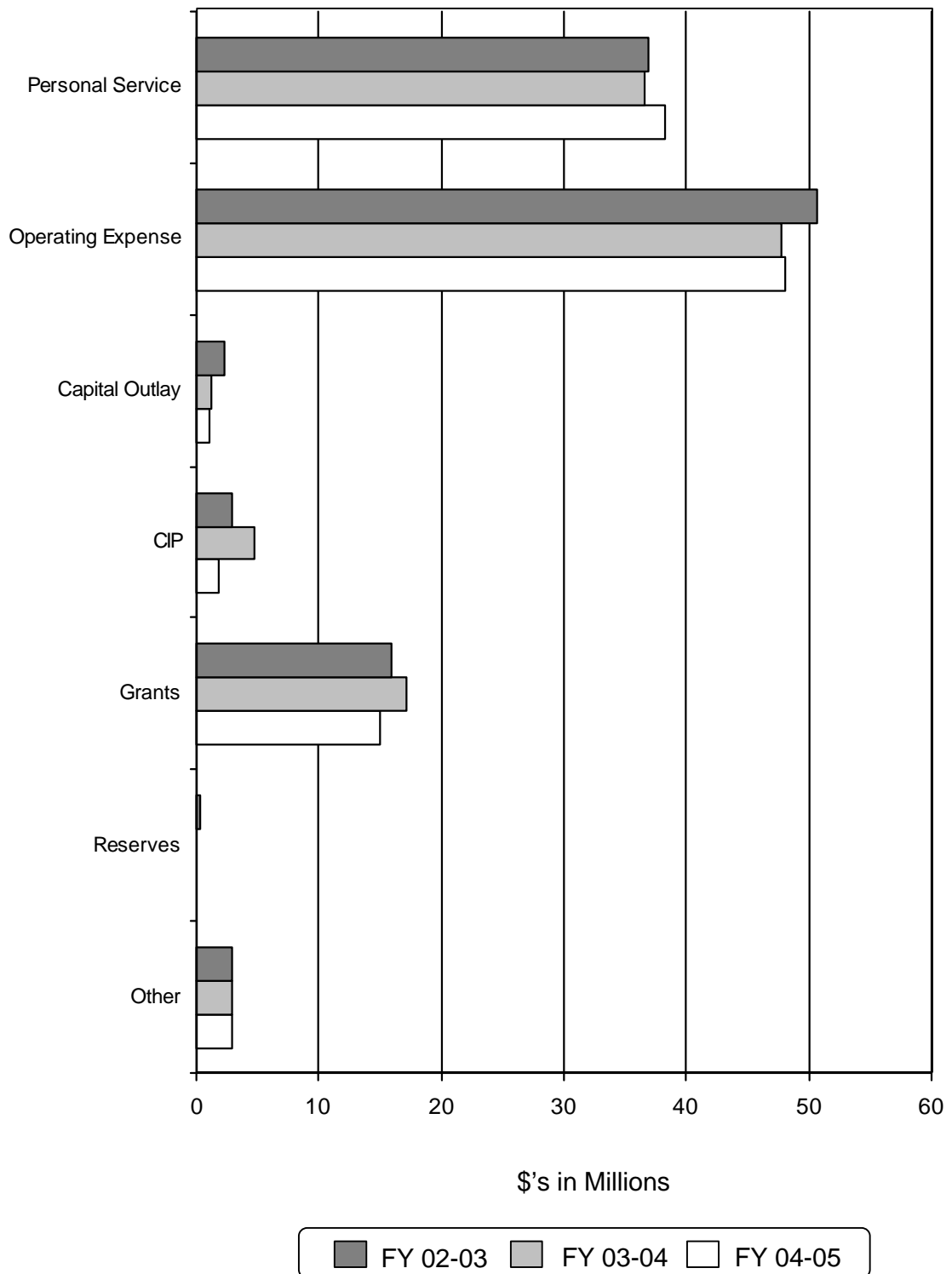
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# HEALTH AND FAMILY SERVICES



# HEALTH AND FAMILY SERVICES



**DEPARTMENT: Health & Family Services**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>	<b>Approved</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
Personal Services	30,306,176	36,904,397	36,595,903	-8.8%	38,225,875	4.5%
Operating Expenditures	48,131,558	50,768,573	47,913,332	-5.6%	48,104,112	.4%
Capital Outlay	1,822,142	2,319,081	1,357,626	-41.5%	1,158,050	-14.7%
Subtotal	80,259,876	89,992,051	85,866,861	-4.6%	87,488,037	1.9%
Capital Improvement	3,532,485	2,929,525	4,750,000	62.1%	1,956,659	-58.8%
Debt Service	0	0	0	.0%	0	.0%
Grants	10,210,488	15,881,282	17,107,310	7.7%	15,018,511	-12.2%
Reserves	0	285,121	0	-100.0%	0	.0%
Other	4,121,684	2,899,544	2,898,219	-0.0%	2,898,219	.0%
Total	98,124,532	111,987,523	110,622,390	-1.2%	107,361,426	-2.9%

**PERSONNEL**

Authorized Positions	845	839	839	.0%	841	.2%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>	<b>Approved</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
General Fund	59,614,191	67,404,590	73,360,671	8.8%	72,372,761	-1.3%
Special Revenue Funds	5,031,300	3,806,529	5,272,407	38.5%	2,303,884	-56.3%
Grant Funds	33,479,041	40,776,404	31,989,312	-21.6%	32,684,781	2.2%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	98,124,532	111,987,523	110,622,390	-1.2%	107,361,426	-2.9%

## **PURPOSE STATEMENT:**

The Health and Family Services Department provides services that preserve and enhance the quality of life in the community by protecting and promoting the health and welfare of citizens through the effective planning, implementation and management of health and human services, and by providing cultural and historical opportunities. The Corrections Health Services Unit, a function of Corrections, reports to the Health and Family Services Department and provides mental health and medical services to inmates housed at the jail.

## **Comments:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget includes three new Mosquito Control Specialist positions and two additional Mosquito Control Specialists for FY 04-05. The budget also reflects the transfer of three positions to Corrections Health Services in FY 03-04.

*Operating Expenses* – The overall budget for FY 03-04 reflects a decrease due to a reduction in operating accounts, such as, communications and maintenance of buildings within the Community Action Division. The decrease is also due to a one-time quality improvement for Head Start, which is received later in the year, if approved by the U.S. Health and Human Services Administration. The budget also reflects carry-over funds for the Trauma Center and funding provided by the Florida Department of Health for the Zellwood Clinic. In addition, the budget for FY 03-04 includes \$581,000 to fund two programs at the Center for Drug Free Living. Please refer to the individual division budget pages for further details.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets include funding for the replacement of vehicles within the Mosquito Control Division as approved by the Vehicle Requirements Utilization Committee (VRUC). The budgets also include funding for the purchase of computer equipment throughout the department. In addition, the FY 03-04 and FY 04-05 budgets reflect a decrease due to a one-time purchase of equipment for renovations at the John Bridges Community Center. The Cooperative Extension Division also purchased a vehicle in FY 02-03, which decreased the amount of capital outlay budgeted within the next two budget cycles. The decrease is also a result of carryover funds for Head Start Division for the purchase of vehicles and equipment utilized at various Head Start sites.

*Capital Improvements* – The FY 03-04 and FY 04-05 budgets include funding for the continuation of the Great Oaks Village project, the Agricultural Education Center, and the District 3/4 Community Center study. The Oak Ridge Primary Care Clinic and the Pine Hills Community Center are new projects administered by Health and Family Services, however, the funds are budgeted under the Growth Management Department due to the use of Community Development Block Grant (CDBG) funding, which is the primary source of funding. Please refer to the detailed CIP section for a complete listing of projects.

*Grants* – The FY 03-04 and FY 04-05 budgets include funding for the agencies that will receive grant awards from the Citizens' Commission for Children, and funding for the Juvenile Assessment Center. Additional funds have been allocated in the Citizens' Commission for Children budget for summer and after-school programs. The budget also reflects funding for the Primary Care Initiative and the Victim Service Center (\$375,826).

*Other* – The FY 03-04 and FY 04-05 budgets reflect an interfund transfer from the Emergency Shelter and Residential Program Group Care grant to reimburse the General Fund for funds allocated within Great Oaks Village.

*Reserves* – The FY 02-03 budget reflects a reserve account that was budgeted as part of the Mosquito Control MSTU now budgeted within the General Fund.

*Funding Sources* – The FY 03-04 and FY 04-05 budgets include funds from the General Fund, Grants, and the Miscellaneous Capital Projects Fund, which supports the Great Oaks Village Improvement project, Cemetery Improvements and the Agricultural Education Center project.

## PERFORMANCE MEASUREMENT PROGRAM INFORMATION

**Department:** Health & Family Services

### Program Descriptions:

The **Citizens' Commission for Children (CCC)** provides funds, monitors services, evaluates effectiveness, and administers collaborative contracts that specifically address the needs of children, youth and families in Orange County. CCC funds thirteen Neighborhood Centers for Families that consist of collaborative agencies, contracting as a group, for specific long-term community outcomes.

**Cooperative Extension** provides scientifically based agricultural, human and natural resource knowledge that citizens use in making decisions that contribute to an improved life. Extension programs strengthen decision-making, knowledge application, economic security, environmental care, and leadership skills for all citizens. Issues addressed are identified through citizen, community and University involvement. Programs are a partnership between Orange County and the University of Florida.

**Head Start** provides a continuum of comprehensive, quality services in a holistic approach, which addresses the child's individual needs from education, social and emotional development to physical, mental and nutritional health. These interdisciplinary arrays of services also address the needs of families through education and job readiness, to achieve self-sufficiency. A special initiative of the Head Start Division includes local research to determine the impact of the program on children, families and the community.

The **Health Services** program is divided into three areas. The Medical Clinic program provides direct medical care through physicians, dentists, nurses, diagnostics, and pharmaceuticals. An interdisciplinary team utilizing current practice guidelines for prevention and treatment that assures cost-effective and efficient service delivery. Conditions requiring treatment at a secondary/tertiary level are referred to specialists and/or hospitals in the community for that care. The Medical Examiner program investigates and determines cause and manner of death for all cases that comply with Florida Statute 406. The Emergency Medical Services (EMS) program facilitates the delivery of out-of-hospital emergency medical care by all providers in Orange County. In addition, EMS coordinates disaster health services during disasters. The Primary Care Access Network (PCAN) represents our community's safety-net providers and other community organizations dedicated to improving access to health care for residents of Orange County. PCAN is linking and expanding all levels of care including primary healthcare, referrals to secondary care and tertiary care, mental health and substance abuse and pharmacy services.

The **Regional History Center** program provides and produces historical objects, artifacts and information for historical researchers and the citizens of Orange County so that they can become appreciative and more knowledgeable of the history of Orange County, Central Florida and its relationship to the world. The primary program areas are Visitor Programs/Education, Collections, Exhibits, Sales and Marketing. Partnerships include the Historical Society of Central Florida, Orange County School System, City of Orlando, State of Florida, Time Warner Cable, Cathedral of St. Luke, Lake Eola Charter School, the Downtown Development Board, and United Arts.

The **Mosquito Control** program provides control of disease transmitting and nuisance mosquitoes in Orange County. The principles of Integrated Mosquito Management (IMM) are utilized to control mosquito populations. IMM incorporates all available technologies and methodologies to control mosquitoes while attempting to reduce dependence on traditional chemical control. This includes eliminating mosquito breeding sites and using safe, environmentally sound, bio-control agents.

The **Community Action** program provides services offered through 12 Community Centers strategically located in low-income areas. Community Action coordinates funding for Community Service Block Grant (CSBG) programs and the summer feeding service; and also contracts for the provision of social service programs in Osceola County. Community Action collaboratively works with partners to accomplish the following national community service goals: low-income people become more self-sufficient; low-income people, especially vulnerable populations, achieve their potential in strengthening family and other supportive systems; the conditions in which low-income people live are improved; low-income people own a stake in their community; and partnerships, among supporters and providers to low-income people, are achieved.

The **Youth & Family Services** program provides family support and self-sufficiency services with major emphasis on family resource programs, veteran's services, and family services programs. Great Oaks Village also provides services to reunite families and prevent child abuse, neglect and family dysfunction. Runaway children are reunited with their families through the Youth Shelter. The program also provides day treatment and diversion services for delinquent youth through intervention programs funded by a combination of county and state partnerships with the State Department of Children and Families as well as the Department of Juvenile Justice.

**Comments/Highlights:**

The Citizen's Commission for Children continued to conduct community outreach for the Neighborhood Center for Family's (NCF) services and activities through its participation in the Central Florida Fair this past quarter.

Head Start implemented division-wide, a new Federally mandated electronic child assessment program called the Galileo Program.

Health Services is achieving improved efficiencies through increasing numbers of patients receiving services from the Patient Assistance Free Prescription Program and through increasing volunteer medical services.

**PERFORMANCE BASED MEASUREMENT SYSTEM**

Department: Health & Family Services		FY 01-02 Actual	FY 02-03 (As of 3/31/03)	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
Major Services and Performance Measures						
<b>1. Major Services:</b>	<b><i>Citizens Commission for Children (CCC)</i></b>					
<b>Workload:</b>	Number of CCC Funded Clients Served	N/A	21,210	18,000	18,000	18,000
<b>Effectiveness:</b>	Percent of Clients on Track to Meet Program Guidelines	N/A	92%	70%	70%	70%
<b>Efficiency:</b>	Cost Per Client Contact Hour	N/A	\$32	\$39	\$40	\$41
<b>2. Major Service:</b>	<b><i>Head Start</i></b>					
<b>Workload:</b>	Number of Children Served	N/A	1,556	1,556	1,556	1,556
<b>Effectiveness:</b>	Average Daily Attendance	N/A	86%	85%	85%	85%
	Percent of Children Meeting Program Guidelines	N/A	N/A	N/A	85%	85%
<b>Efficiency:</b>	Cost Per Child	N/A	\$8,924	\$9,434	\$9,644	\$9,993
<b>3. Major Services:</b>	<b><i>Health Services</i></b>					
<b>Workload:</b>	Number of Patients Served	N/A	23,111	26,000	38,000	50,000
<b>Effectiveness:</b>	Percent of Patients Reporting Health Improvements	N/A	85%	85%	90%	90%
<b>Efficiency:</b>	Cost Per Eligible Patient	N/A	\$998	\$995	\$950	\$950
<b>4. Major Services:</b>	<b><i>Mosquito Control</i></b>					
<b>Workload:</b>	Number of Acres Sprayed for Adult Mosquitoes by Ground Sprayers	N/A	186,257	460,000	550,000	550,000
<b>Efficiency:</b>	Cost Per Acre Sprayed	N/A	\$0.38	\$0.52	\$0.40	\$0.40
<b>5. Major Services:</b>	<b><i>Regional History Center</i></b>					
<b>Workload:</b>	Number of Visitors	N/A	42,174	75,240	75,240	75,240
<b>Effectiveness:</b>	Percent Satisfaction From Visitors' Surveys	N/A	91%	90%	90%	90%
<b>6. Major Services:</b>	<b><i>Youth &amp; Family Services</i></b>					
<b>Workload:</b>	Number of Clients Served	N/A	14,087	12,000	24,000	26,000
<b>Effectiveness:</b>	Percent of Programs Meeting or Exceeding Critical Program Outcomes	N/A	92%	100%	100%	100%
<b>Efficiency:</b>	Cost of Services Per Client	N/A	\$531	\$600	\$590	\$580

**PERFORMANCE BASED MEASUREMENT SYSTEM**

Department: Health & Family Services		FY 01-02 Actual	FY 02-03 (As of 3/31/03)	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
Major Services and Performance Measures						
<b>7. Major Services:</b>	<b><i>Community Action Division</i></b>					
<b>Workload:</b>	Number of Clients Served	N/A	2,081	2,983	3,799	3,989
<b>Effectiveness:</b>	Percent of Satisfied Clients	N/A	N/A	85%	85%	85%
<b>Efficiency:</b>	Cost of Services Per Client	N/A	\$257	\$300	\$300	\$300
<b>8. Major Services:</b>	<b><i>Cooperative Extension</i></b>					
<b>Workload:</b>	Number of Participants in Educational Programs	N/A	N/A	150,000	155,000	160,000
<b>Effectiveness:</b>	Gain in Knowledge of Sample of Participants	N/A	N/A	65%	65%	65%

**DIVISION: Department Office**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>		<b>Approved</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	763,201	822,634	757,508	-7.9%	792,810	4.7%
Operating Expenditures	254,618	330,639	678,654	105.3%	734,076	8.2%
Capital Outlay	0	12,175	11,130	-8.6%	9,750	-12.4%
Subtotal	<u>1,017,819</u>	<u>1,165,448</u>	<u>1,447,292</u>	<u>24.2%</u>	<u>1,536,636</u>	<u>6.2%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>1,017,819</u>	<u>1,165,448</u>	<u>1,447,292</u>	<u>24.2%</u>	<u>1,536,636</u>	<u>6.2%</u>

**PERSONNEL**

Authorized Positions	9	10	9	-10.0%	9	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>		<b>Approved</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	1,017,819	1,165,448	1,432,198	22.9%	1,521,538	6.2%
Special Revenue Funds	0	0	15,094	.0%	15,098	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>1,017,819</u>	<u>1,165,448</u>	<u>1,447,292</u>	<u>24.2%</u>	<u>1,536,636</u>	<u>6.2%</u>

**PURPOSE STATEMENT:**

The Health and Family Services Department Office provides for administration and coordination of all division activities in the provision of health and family services for Orange County citizens.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The decrease in personal services is due to the transfer of one position to the Health Services Division.

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets reflect an increase in data processing charges.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets decreased due to less funding required for replacement of computer equipment within the Americans with Disabilities and Commission on Aging budgets.

**DIVISION: Citizens' Commission for Children**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>	<b>Approved</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
Personal Services	1,324,090	1,468,030	1,524,466	3.8%	1,597,092	4.8%
Operating Expenditures	426,145	442,337	494,247	11.7%	496,631	.5%
Capital Outlay	66,763	13,895	13,050	-6.1%	13,050	.0%
Subtotal	<u>1,816,997</u>	<u>1,924,262</u>	<u>2,031,763</u>	<u>5.6%</u>	<u>2,106,773</u>	<u>3.7%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	8,770,836	10,750,659	9,983,161	-7.1%	10,177,427	1.9%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>10,587,834</u>	<u>12,674,921</u>	<u>12,014,924</u>	<u>-5.2%</u>	<u>12,284,200</u>	<u>2.2%</u>

**PERSONNEL**

Authorized Positions	31	31	31	.0%	31	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>	<b>Approved</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
General Fund	10,570,142	12,587,215	11,927,218	-5.2%	12,196,580	2.3%
Special Revenue Funds	17,691	87,706	87,706	.0%	87,620	-.1%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>10,587,834</u>	<u>12,674,921</u>	<u>12,014,924</u>	<u>-5.2%</u>	<u>12,284,200</u>	<u>2.2%</u>

**PURPOSE STATEMENT:**

The Citizens' Commission for Children (CCC) provides grant funding for prevention programs for children and families. These programs are provided through a network of Neighborhood Centers for Families (NCFs), which serve specific communities. NCFs are uniquely developed to reflect the needs of the community and must achieve specific contract outcomes in their neighborhoods. The Program Development Unit (PDU) within CCC is the lead for the Citizens' Review Panel process, which includes the allocation of county human service funds to non-profit agencies in partnership with the City of Orlando and United Way. The PDU also oversees the Neighborhood Improvement Program through community planning and development and completion of action plans.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets include a transfer of funds from the grants category to operating expenses to include the Medical Services Contract account that is part of the Neighborhood Center for Families budget. The Medical Services Contract account is budgeted as an operating expense for accounting purposes.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets decreased due to less funding required for the replacement of laptop computers and office equipment at various Neighborhood Centers for Families.

*Grants* – The FY 03-04 and FY 04-05 budgets include \$7.0 million for the continuation of the family support model, and for 13 Neighborhood Centers for Families (NCFs) as established by the Citizens' Commission for Children. The FY 03-04 and FY 04-05 budgets also include \$2.8 million each fiscal year for the continuation of the summer and after-school programs. These grants are designated for middle school students, which will provide recreational and educational alternative programs. The FY 02-03 budget reflects carry over funds from FY 01-02 to meet NCF's contractual obligations.

**DIVISION: Community Action**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>		<b>Approved</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	2,275,683	2,616,554	2,676,838	2.3%	2,697,630	.8%
Operating Expenditures	1,311,270	1,708,039	1,480,889	-13.3%	1,484,472	.2%
Capital Outlay	210,374	324,351	154,217	-52.5%	154,217	.0%
Subtotal	<u>3,797,327</u>	<u>4,648,944</u>	<u>4,311,944</u>	<u>-7.2%</u>	<u>4,336,319</u>	<u>0.6%</u>
Capital Improvement	320,386	270,666	50,000	-81.5%	0	-100.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	4,996	4,996	.0%	4,996	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>4,117,713</u>	<u>4,924,606</u>	<u>4,366,940</u>	<u>-11.3%</u>	<u>4,341,315</u>	<u>-.6%</u>

**PERSONNEL**

Authorized Positions	52	57	57	.0%	57	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>		<b>Approved</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	2,065,020	2,377,038	2,491,131	4.8%	2,560,223	2.8%
Special Revenue Funds	320,386	270,666	50,000	-81.5%	0	-100.0%
Grant Funds	1,732,307	2,276,902	1,825,809	-19.8%	1,781,092	-2.4%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>4,117,713</u>	<u>4,924,606</u>	<u>4,366,940</u>	<u>-11.3%</u>	<u>4,341,315</u>	<u>-.6%</u>

**PURPOSE STATEMENT:**

The Community Action Division acts as the local community action agency for federal and state funded programs that target the improvement of the quality of life for the economically disadvantaged residents of Orange and Osceola Counties. Community Action locally governs the operation of twelve community centers, coordinates Community Service Block Grant (CSBG) programs, summer food service, community outreach, and partnerships with service organizations, private businesses, and citizens. The intent of these programs is to create economic self-sufficiency.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 budget reflects a decrease in communications and maintenance of building accounts. The FY 04-05 budget reflects a 0.2% increase due to an increase in internal service charges.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets reflect a decrease due to a one-time community center renovation in FY 02-03. The budgets include the purchase of replacement computers for staff utilizing the required track client services software.

*Capital Improvements* – The FY 03-04 budget includes \$50,000 for a Community Center Study project. Please refer to the detailed CIP section for a complete listing of projects.

*Grants* – The FY 03-04 and FY 04-05 budgets include funding for tutoring provided by community based organizations.

## DIVISION: Cooperative Extension Services

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05	
	Prior Year	Budget	Adopted	Percent	Approved	Percent
	Actual	As of 3/31/03	Budget	Growth	Budget	Growth
Personal Services	602,704	804,456	804,728	.0%	844,834	5.0%
Operating Expenditures	162,186	386,600	408,962	5.8%	412,421	.8%
Capital Outlay	10,215	34,955	14,300	-59.1%	14,300	.0%
Subtotal	775,105	1,226,011	1,227,990	0.2%	1,271,555	3.5%
Capital Improvement	1,419,821	923,520	3,700,000	300.6%	956,659	-74.1%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	2,194,926	2,149,531	4,927,990	129.3%	2,228,214	-54.8%

## PERSONNEL

Authorized Positions	22	22	23	4.5%	23	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05	
	Prior Year	Budget	Adopted	Percent	Approved	Percent
	Actual	As of 3/31/03	Budget	Growth	Budget	Growth
General Fund	775,105	1,226,011	1,227,990	.2%	1,271,555	3.5%
Special Revenue Funds	1,419,821	923,520	3,700,000	300.6%	956,659	-74.1%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	2,194,926	2,149,531	4,927,990	129.3%	2,228,214	-54.8%

**PURPOSE STATEMENT:**

Orange County Cooperative Extension is a three-way partnership between the Orange County Board of County Commissioners, the University of Florida and the United States Department of Agriculture. The Cooperative Extension's job is education. Faculty provides practical research-based information from the research centers and universities to Orange County individuals, families and communities. Educational programs are designed to address major county issues.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget reflects a transfer of a position for the Florida Yard and Neighborhoods Program from the Youth and Family Services Division.

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets reflect an increase in internal service charges. The FY 03-04 budget also reflects funding for the Florida Yard and Neighborhoods Program.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets reflect a decrease due to the purchase of a vehicle in FY 02-03. The FY 03-04 and FY 04-05 budgets include funding to replace computer equipment.

*Capital Improvements* – The FY 03-04 and FY 04-05 budgets include funding for the Agricultural Education Center project. Please refer to the Capital Improvements Section for a complete listing of projects.

**DIVISION: Head Start**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>		<b>Approved</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	9,400,640	11,634,508	12,373,480	6.4%	12,906,336	4.3%
Operating Expenditures	3,720,153	4,575,420	3,642,746	-20.4%	3,719,053	2.1%
Capital Outlay	525,603	513,768	17,500	-96.6%	25,000	42.9%
Subtotal	<u>13,646,396</u>	<u>16,723,696</u>	<u>16,033,726</u>	<u>-4.1%</u>	<u>16,650,389</u>	<u>3.8%</u>
Capital Improvement	1,050,657	417,536	0	-100.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>14,697,053</u>	<u>17,141,232</u>	<u>16,033,726</u>	<u>-6.5%</u>	<u>16,650,389</u>	<u>3.8%</u>

**PERSONNEL**

Authorized Positions	340	339	339	.0%	339	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>		<b>Approved</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	1,448,702	1,880,260	1,881,477	.1%	1,987,457	5.6%
Special Revenue Funds	105,865	289,842	78,132	-73.0%	78,132	.0%
Grant Funds	13,142,486	14,971,130	14,074,117	-6.0%	14,584,800	3.6%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>14,697,053</u>	<u>17,141,232</u>	<u>16,033,726</u>	<u>-6.5%</u>	<u>16,650,389</u>	<u>3.8%</u>

**PURPOSE STATEMENT:**

Head Start provides comprehensive child development to 1,556 preschool children ages 3-5 for economically disadvantaged families in Orange County. Services include: education, medical, dental, 2/3 of the daily nutritional requirements and social services support.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 budget reflects a 20.4% decrease due to a quality improvement funding earmarked for operating expenditures, which is received later in the year if granted by the U.S. Health and Human Services Administration. The FY 03-04 also reflects a decrease in internal service charges, and the FY 04-05 budget reflects an increase in data processing charges.

*Capital Outlay* – The FY 03-04 budget reflects a decrease due to a one-time purchase of two buses, and equipment utilized for renovations at various Head Start sites during FY 02-03. Carry over funds were utilized for these purchases. The FY 04-05 budget includes funding for computer equipment.

*Capital Improvements* – The FY 02-03 budget included funding for the Southwood Head Start Center project, which has been completed.

## DIVISION: Health Services

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	4,389,984	5,006,678	5,440,306	8.7%	5,672,521	4.3%
Operating Expenditures	30,244,196	27,844,727	32,900,924	18.2%	32,932,274	.1%
Capital Outlay	741,174	904,905	724,041	-20.0%	600,047	-17.1%
Subtotal	35,375,354	33,756,310	39,065,271	15.7%	39,204,842	0.4%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	989,799	0	6,568,436	.0%	4,285,371	-34.8%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	36,365,154	33,756,310	45,633,707	35.2%	43,490,213	-4.7%

## PERSONNEL

Authorized Positions	84	84	83	-1.2%	83	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	29,589,801	31,840,439	37,108,588	16.5%	35,111,136	-5.4%
Special Revenue Funds	0	0	150,100	.0%	0	-100.0%
Grant Funds	6,775,353	1,915,871	8,375,019	337.1%	8,379,077	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	36,365,154	33,756,310	45,633,707	35.2%	43,490,213	-4.7%

**PURPOSE STATEMENT:**

The Health Services Division provides comprehensive medical care including laboratory services, diagnostic radiology and pharmacy services to medically indigent patients in Orange County. The Medical Examiner's Office investigates and determines the cause and manner of death in all cases that comply with Florida Statutes 406. It also provides expert witness testimony in criminal and civil cases and provides data about natural and traumatic deaths in the Orange/Osceola District. A portion of the Medical Examiner's budget is funded through a contract for medical examiner services with Osceola County. Emergency Medical Services (EMS) monitors the provision of emergency medical services throughout the county. EMS provides medical direction, quality assurance/improvement and oversight of pre-hospital care.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. In FY 03-04 Youth and Family Services will transfer in two positions related to the Ryan White HIV grant program. Additionally, three positions will be transferred out to the Health Services Unit under the Corrections Department.

*Operating Expenses* – The FY 03-04 budget reflects an 18.2% increase due to the addition of the Office of Mental Health budget, including \$1.3 million previously budgeted in the Corrections Health Services Section. The budget includes an increase in lease cost for primary care clinics and the carry over funds for the Zellwood Clinic provided by the Florida Department of Health. In addition, the FY 03-04 budget includes \$581,000 for the Center for Drug Free Living within the Mental Health budget. The budgets also reflect the transfer of the Ryan White HIV grant program from the Youth and Family Services Division.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets include funding for replacement computers that are over five years old and malfunctioning. The budget also includes equipment for various primary care clinics.

*Capital Improvements* – The Oak Ridge Primary Care Clinic project funding, which is administered by the Health Services Division will be budgeted within the Growth Management Department. The primary source of funding for this project is the Community Development Block Grant (CDBG), which is budgeted within the Housing and Community Development Division.

*Grants* – The FY 03-04 and FY 04-05 budgets include funding for the continuation of the Primary Care Initiative. Funding is being allocated for the Community Health Services (CHS) and the Health Care Center for the Homeless. The FY 03-04 and FY 04-05 budgets include funding for the transfer of the Ryan White HIV grant program from the Youth and Family Services Division.

## DIVISION: HFS Fiscal and Human Resources

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	594,320	685,657	783,507	14.3%	820,335	4.7%
Operating Expenditures	10,532	12,971	12,859	-.9%	13,109	1.9%
Capital Outlay	1,356	3,799	3,850	1.3%	3,600	-6.5%
Subtotal	606,208	702,427	800,216	13.9%	837,044	4.6%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	606,208	702,427	800,216	13.9%	837,044	4.6%

## PERSONNEL

Authorized Positions	13	14	15	7.1%	15	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	606,208	702,427	800,216	13.9%	837,044	4.6%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	606,208	702,427	800,216	13.9%	837,044	4.6%

**PURPOSE STATEMENT:**

The Fiscal and Human Resources Division provide fiscal services to the Department Office and eight Divisions. The Division monitors and ensures fiscal compliance to 22 local, state and federal grants as well as facilitates communication with County Departments and vendors. The Division is also responsible for establishing internal consistencies between each Division and Department Office, including internal controls, procedures, and for human resource management.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The budget also reflects the transfer of one position from the Youth and Family Services Division.

*Operating Expenses* – The FY 03-04 budget reflects a 0.9% decrease due to a reduction in local travel, utilities, and dues and membership accounts. The FY 04-05 budget reflects a minor increase in maintenance of equipment.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets reflect funding for computer equipment.

## DIVISION: Regional History Center

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	954,179	1,039,528	1,103,496	6.2%	1,150,878	4.3%
Operating Expenditures	1,007,334	1,196,818	1,278,424	6.8%	1,291,699	1.0%
Capital Outlay	22,947	68,777	21,900	-68.2%	21,900	.0%
Subtotal	1,984,460	2,305,123	2,403,820	4.3%	2,464,477	2.5%
Capital Improvement	1,812	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	1,923,066	1,325	0	-100.0%	0	.0%
Total	3,909,338	2,306,448	2,403,820	4.2%	2,464,477	2.5%

## PERSONNEL

Authorized Positions	20	20	20	.0%	20	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	1,984,460	2,305,123	2,403,820	4.3%	2,464,477	2.5%
Special Revenue Funds	1,924,878	1,325	0	-100.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	3,909,338	2,306,448	2,403,820	4.2%	2,464,477	2.5%

**PURPOSE STATEMENT:**

The Regional History Center preserves the community's heritage, educates our audience about Orange County's and Central Florida's rich history, using history as a foundation to build community. The History Center is the repository for the community's historic artifacts, archives and collections. These are carefully preserved for future generations, and are used to tell the story of the community's growth and development. Services include outreach programs, interactive exhibits, educational programs, historic research, tours, and community-related programming opportunities.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets reflect an increase in internal service charges. In addition, the budget for FY 03-04 includes an increase for the maintenance of building and grounds account.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets include funding for the replacement of computer equipment that is over six years old, including two laptops, new equipment for the artifact storage area and to complete the public research stations.

## DIVISION: Mosquito Control

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	877,602	977,857	1,129,557	15.5%	1,234,890	9.3%
Operating Expenditures	490,377	498,117	484,251	-2.8%	488,280	.8%
Capital Outlay	58,235	141,852	189,112	33.3%	128,302	-32.2%
Subtotal	1,426,215	1,617,826	1,802,920	11.4%	1,851,472	2.7%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	285,121	0	-100.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	1,426,215	1,902,947	1,802,920	-5.3%	1,851,472	2.7%

## PERSONNEL

Authorized Positions	23	23	26	13.0%	28	7.7%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	966,646	1,038,315	1,745,822	68.1%	1,793,098	2.7%
Special Revenue Funds	398,566	749,292	0	-100.0%	0	.0%
Grant Funds	61,004	115,340	57,098	-50.5%	58,374	2.2%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	1,426,215	1,902,947	1,802,920	-5.3%	1,851,472	2.7%

**PURPOSE STATEMENT:**

The Mosquito Control Division provides control of disease transmitting and nuisance mosquitoes. It uses a multi-faceted, environmentally sound approach to reduce mosquito populations. An important component of the program is surveillance for mosquito-borne viral diseases.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget includes three new Mosquito Control Specialist positions and two additional Mosquito Control Specialists in FY 04-05. These positions will provide essential services to the Division to handle the threat of a newly emerging mosquito borne diseases such as the West Nile Virus.

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets include an increase in the contractual services account. This funding is utilized for aerial spray, for chemicals and pesticides.

*Capital Outlay* – The FY 03-04 budget includes funding for the replacement of three vehicles as approved by the Vehicle Requirement Utilization Committee (VRUC). The FY 04-05 budget also includes the replacement of three vehicles.

*Reserves* – The FY 02-03 budget reflects the reserve account within the Municipal Service Taxing Unit (MSTU) budget. Funds for Mosquito Control are no longer budgeted within the MSTU fund. The functions provided for the MSTU are now budgeted in the General Fund, which is reflected in the funding source summary.

**DIVISION: Public Health**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>	<b>Approved</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	1,443,329	1,486,629	1,486,629	.0%	1,486,629	.0%
Capital Outlay	0	0	0	.0%	0	.0%
<b>Subtotal</b>	<b>1,443,329</b>	<b>1,486,629</b>	<b>1,486,629</b>	<b>0.0%</b>	<b>1,486,629</b>	<b>0.0%</b>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	164,852	174,891	174,891	.0%	174,891	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>1,608,181</b>	<b>1,661,520</b>	<b>1,661,520</b>	<b>.0%</b>	<b>1,661,520</b>	<b>.0%</b>

**PERSONNEL**

Authorized Positions	0	0	0	.0%	0	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>	<b>Approved</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
General Fund	1,608,181	1,661,520	1,661,520	.0%	1,661,520	.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>1,608,181</b>	<b>1,661,520</b>	<b>1,661,520</b>	<b>.0%</b>	<b>1,661,520</b>	<b>.0%</b>

**PURPOSE STATEMENT:**

The Orange County Public Health Unit is a State agency, which receives supplemental funding from Orange County. The Public Health Unit is responsible for ensuring the health of citizens of Orange County through the provision of public health services.

**COMMENTS:**

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets maintain the same level of service.

*Grants* – The FY 03-04 and FY 04-05 budgets include funding for the Juvenile Assessment Center.

## DIVISION: Youth and Family Services

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	9,123,774	11,848,495	10,002,017	-15.6%	10,508,549	5.1%
Operating Expenditures	9,061,417	12,286,276	5,044,747	-58.9%	5,045,468	.0%
Capital Outlay	185,474	300,604	208,526	-30.6%	187,884	-9.9%
Subtotal	18,370,664	24,435,375	15,255,290	-37.6%	15,741,901	3.2%
Capital Improvement	739,808	1,317,803	1,000,000	-24.1%	1,000,000	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	285,000	4,950,736	375,826	-92.4%	375,826	.0%
Reserves	0	0	0	.0%	0	.0%
Other	2,198,618	2,898,219	2,898,219	.0%	2,898,219	.0%
Total	21,594,091	33,602,133	19,529,335	-41.9%	20,015,946	2.5%

## PERSONNEL

Authorized Positions	251	239	236	-1.3%	236	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	8,982,107	10,620,794	10,680,691	.6%	10,968,133	2.7%
Special Revenue Funds	844,093	1,484,178	1,191,375	-19.7%	1,166,375	-2.1%
Grant Funds	11,767,891	21,497,161	7,657,269	-64.4%	7,881,438	2.9%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	21,594,091	33,602,133	19,529,335	-41.9%	20,015,946	2.5%

**PURPOSE STATEMENT:**

The Youth and Family Services Division provides the safety net for children and families in crisis in Orange County. Many services are provided in partnership with the State of Florida to prevent child abuse and neglect and/or initial or repeat involvement with the juvenile justice system. The division has a number of services focused on stabilizing families and moving them to self-sufficiency, including those who are experiencing financial difficulties as the result of an unforeseen emergency, often health-related. The Division is a member of numerous Neighborhood Centers for Families and assists veterans and their dependents in obtaining benefits to which they are entitled. The Youth and Family Services Division supports the Mental Health Services budget, which provides mental health services to indigent citizens as required by Florida Statutes.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The decrease in personal services is due to the transfer of three positions; one position was transferred to the Fiscal and Human Resources Division, one position to Cooperative Extension Division, and one position to the Health Services Division.

*Operating Expenses* – The FY 03-04 budget reflects a decrease due to the transfer of the Ryan White HIV grant program to the Health Services Division. The FY 04-05 budget includes cost increases in food service, contractual services, software licensing and equipment less than \$750 accounts. Additional funds are also included for the Evans Dining Hall kitchen within the Great Oaks Village campus.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets includes funding for the replacement of vehicles as approved by the Vehicle Requirements Utilization Committee (VRUC). The FY 03-04 and FY 04-05 budgets also include funding to replace computer equipment needed for the implementation of the new case management software. The funding also includes the purchase of a printer.

*Capital Improvements* – The FY 03-04 and FY 04-05 budgets include funding for the Great Oaks Village project. Please refer to the detailed CIP Section for a complete listing of projects.

*Grants* – The FY 03-04 and FY 04-05 budgets reflects funding for the Victim Service Center (\$375,826). The FY 02-03 budget reflects funding allocated within the Ryan White HIV grant, which is now reported within the Health Services Division budget.

*Other* – The FY 03-04 and FY 04-05 budgets reflects an interfund transfer from the Emergency Shelter and Residential Program Group Care grant to reimburse the General Fund for funds allocated within the Great Oaks Village campus.

*Funding Sources* – The FY 03-04 budget reflects a decrease in funding for the Cemeteries CIP, which is funded by the Miscellaneous Capital Improvement Fund. The budget also reflects a decrease in grant funds due to the transfer of the Ryan White/HIV grant program to the Health Services Division. The Targeted Capacity Expansion-Heroin and Ivey Lane grant programs were completed.

**Fiscal Years  
03-04 and 04-05**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of  
**Health and Family Services Department**

The Health and Family Services Department is responsible for the direction of projects for the Youth and Family Services Division, Cooperative Extension Services Division and the Health Services Division. These projects are the Great Oaks Village Improvement, the Cemeteries Improvement, the Agricultural Education Center and the Oak Ridge Primary Care Clinic project. The Oak Ridge Primary Care Clinic project is budgeted within the Growth Management Department.

	<u>Adopted FY 03-04</u>	<u>Approved FY 04-05</u>
Cooperative Extension	\$3,700,000	\$ 956,659
Youth and Family Services	1,000,000	1,000,000
Community Action	<u>50,000</u>	<u>0</u>
Department Total	\$4,750,000	\$1,956,659

**Funding Mechanism:**

Funding for the Health and Family Services Department projects is provided from the Capital Projects Fund and the Community Development Block Grant.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION / PROJECT / FUND  
FY 2003/04 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 02-03	ADOPTED BUDGET FY 03-04	APPROVED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
<b>HEALTH AND FAMILY SERVICES</b>											
<b>COMMUNITY ACTION</b>											
2571	MASTER PLAN COMMUNITY CENTERS										
	1023		0	0	50,000	0	0	0	0	0	50,000
	<b>Org Subtotal</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
4300	NEIGHBORHOOD IMPROVEMENT PRO										
	1023		6,216,212	270,666	0	0	0	0	0	0	6,486,878
	<b>Org Subtotal</b>		<b>6,216,212</b>	<b>270,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,486,878</b>
	<b>DIVISION SUBTOTAL</b>		<b>6,216,212</b>	<b>270,666</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,536,878</b>
<b>COOPERATIVE EXTENSION</b>											
0385	AGRICULTURAL EDUCATION CENTER										
	1023		1,464,657	425,000	3,700,000	956,659	0	0	0	0	6,546,316
	<b>Org Subtotal</b>		<b>1,464,657</b>	<b>425,000</b>	<b>3,700,000</b>	<b>956,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,546,316</b>
3192	NEHLING HOUSE										
	1023		1,480	498,520	0	0	0	0	0	0	500,000
	<b>Org Subtotal</b>		<b>1,480</b>	<b>498,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>DIVISION SUBTOTAL</b>		<b>1,466,137</b>	<b>923,520</b>	<b>3,700,000</b>	<b>956,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,046,316</b>
<b>HEAD START</b>											
2576	JOHN BRIDGES HEADSTART										
	1023		830,168	29,823	0	0	0	0	0	0	859,991
	<b>Org Subtotal</b>		<b>830,168</b>	<b>29,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859,991</b>
2580	HEADSTART FACILITIES MASTERPLA										
	1023		0	50,000	0	0	0	0	0	0	50,000
	<b>Org Subtotal</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
2582	SOUTHWOOD HEADSTART FACILITIE										
	1023		16,185	183,815	0	0	0	0	0	0	200,000
	7002		1,006,103	153,898	0	0	0	0	0	0	1,160,001
	<b>Org Subtotal</b>		<b>1,022,287</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,000</b>
	<b>DIVISION SUBTOTAL</b>		<b>1,852,455</b>	<b>417,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,269,991</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION / PROJECT / FUND  
FY 2003/04 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 02-03	ADOPTED BUDGET FY 03-04	APPROVED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
2445	<b>YOUTH &amp; FAMILY SERVICES</b>										
	GREAT OAKS VILLAGE RENOVATIONS										
	1023		812,719	1,061,202	1,000,000	1,000,000	0	0	0	0	3,873,921
	<b>Org Subtotal</b>		<b>812,719</b>	<b>1,061,202</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,873,921</b>
2581	CEMETERIES IMPROVEMENT										
	1023		61,900	256,601	0	0	0	0	0	0	318,501
	<b>Org Subtotal</b>		<b>61,900</b>	<b>256,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,501</b>
	<b>DIVISION SUBTOTAL</b>		<b>874,619</b>	<b>1,317,803</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,192,422</b>
	<b>DEPARTMENT SUBTOTAL</b>		<b>10,409,423</b>	<b>2,929,525</b>	<b>4,750,000</b>	<b>1,956,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,045,607</b>