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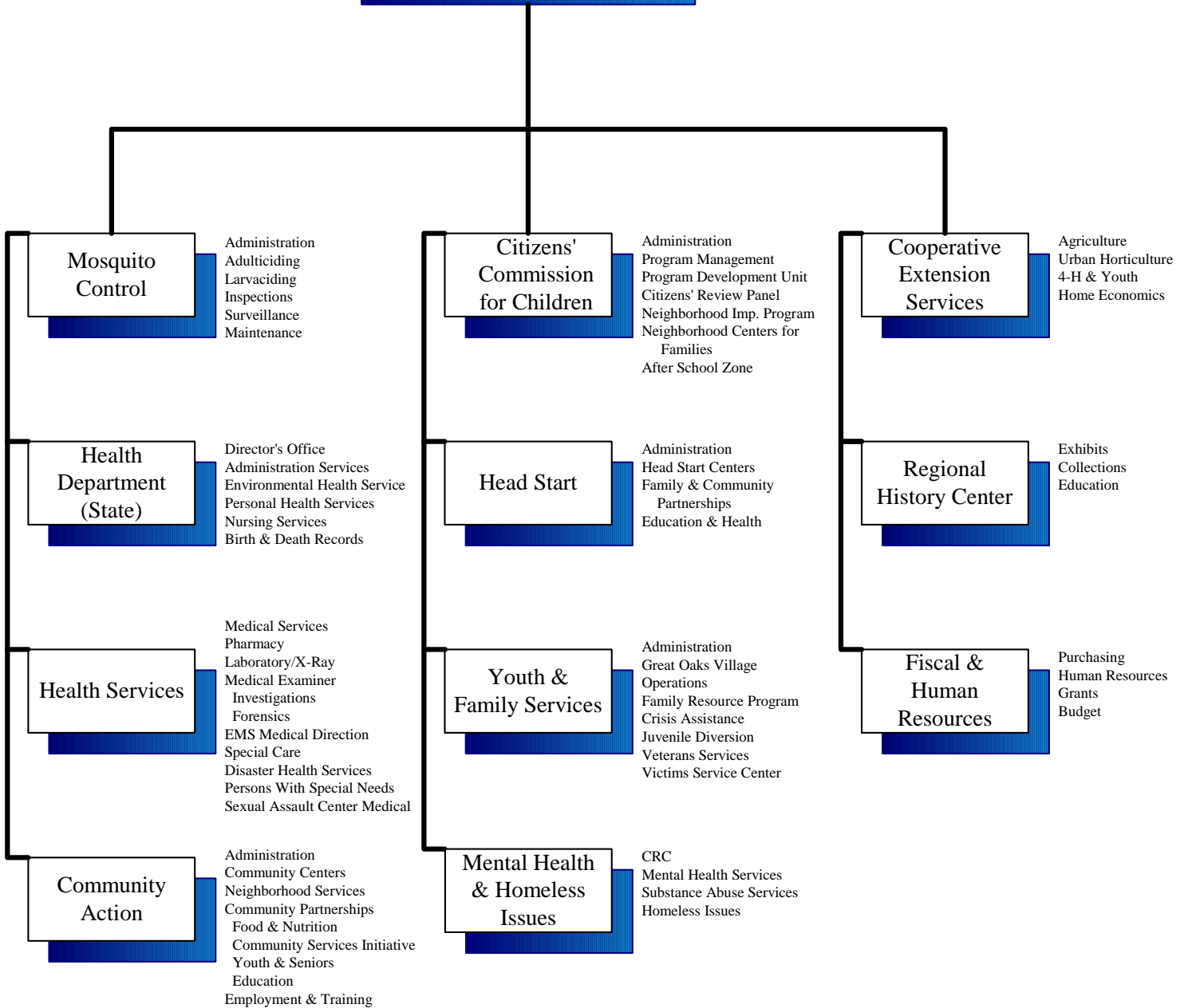
ORANGE

COUNTY

GOVERNMENT

F L O R I D A

HEALTH AND FAMILY SERVICES



Health & Family Services

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.

Program Descriptions:

- The **Citizens' Commission for Children (CCC)** provides funds, monitors services, evaluates effectiveness, and administers contracts that specifically address the needs of children, youth, and families in Orange County. CCC funds 13 Neighborhood Centers for Families (NCF's) that consist of collaborative agencies, contracting as a group for specific long-term community outcomes.
- 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 County. Community Action locally governs the operation of 12 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.
- **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.
- **Corrections Health Services** provides medical and mental health care to inmates. This includes medications, necessary hospital and specialty care.
Note: Corrections Health Services budget and performance measures are in the Corrections Department section.
- The **Fiscal and Human Resources** program provides administrative services for the entire department. Its areas of responsibility include the administration and coordination of fiscal resources, human resources, and technology functions in order to increase efficiency and program coordination.
- **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 Head Start, in partnership with the Gift of Swimming, enables Head Start children to learn drowning prevention skills, and becoming proficient swimmers. Another 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 (3) 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. 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.
- 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, and sales and marketing. Partnerships include the Historical Society of Central Florida, Orange County Public Schools, City of Orlando, State of Florida, Time Warner Cable, Cathedral of St. Luke, Lake Eola Charter School, the Downtown Development Board, and United Arts of Central Florida.

Health & Family Services

- 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. Surveillance for mosquito-borne diseases, such as Eastern Equine Encephalitis, St. Louis Encephalitis, and West Nile Encephalitis is conducted year-round.
- **Youth and Family Services** provides the safety net for children and families in crisis in Orange County. With a vision towards empowered and resilient children and families, the programs and services are holistic, and recognize the link between children, families, schools, and the community. Serving over 34,000 children and families last year, the services are delivered through residential and community-based programs in Foster Care Services, Family Services, and Youth Services. Services include foster care group homes, youth shelter, family counseling, financial assistance, parent education, and other family support programs.

FY 2006-07 Major Accomplishments:

Economic Development

Youth & Family Services

- Assisted Orange County Veterans and/or their families in collection of over \$24 million in benefits.

Community Action

- Assisted 683 families in tax preparation at three (3) community centers resulting in \$1,330,000 in refunds to low-income families.

Effective and Efficient Government

Cooperative Extension

- Completed Phase I of its Capital Improvement Project. The faculty and staff have moved to the Extension Education Center at 6021 South Conway Road.

Regional History Center

- Completed a three (3) year process to become nationally accredited by the American Association of Museums (only five percent of museums nationally are accredited). The Regional History Center was also awarded Smithsonian Institution status, which will expand the exhibitions available to the History Center.

Human Services

Orange County Head Start

- Implemented a drowning prevention skills curriculum with over 400 Head Start children.



Health Services

- Opened two (2) Primary Care Access Network (PCAN) Family Health Centers at Lake Underhill and off Oakridge at Lake Ellenor that will serve up to 8,000 medically uninsured residents of Orange County.

Community Action

- Served over 300,000 meals through the Summer Feeding Program at 140 sites throughout Orange County to low-income children.

Health Services

- Orange County Medical Clinic partnered with Orlando Regional Healthcare Internal Medicine Residency Program provided increased access to specialty care for the medically uninsured.

Neighborhood Improvement & Environment

Cooperative Extension

- Volunteers planted over 1,650 trees, and an additional 3,000 trees have been distributed through the Give-Away program in residential communities throughout Orange County.

Community Action

- Over 9,000 residents attended community meetings at the 11 Community Centers.

Mosquito Control

- Incorporated a new GPS based technology in its effort to control adult mosquitoes. This technology allows insecticides to be applied more accurately and efficiently.

Public Safety

Community Action

- Twenty-three seniors attended the "Senior Citizens Police Academy" and graduated in a ceremony presided over by Orlando Police Chief Michael McCoy.

Health & Family Services

FY 2007-08 Department Objectives:

Public Safety

Citizens' Commission for Children

- The After School Zone expanded services to provide high quality after school and summer programming at 26 Middle Schools in Orange County. Two (2) After School Zone sites received national accreditation from the National After School Association (NAA).

Transportation

Head Start

- Provided over 8,000 miles of transportation for low-income seniors and children.

Economic Development

Health Services

- Legislative request for funding for PCAN Family Health Centers maximizing facility use by proposing to fund weekend and extended weekday opening for busiest PCAN clinics.

Community Action

- Serve over 300,000 meals to low-income youth.

Effective and Efficient Government

Head Start

- Implement an electronic database that manages child and family demographic data, child services.

Youth & Family Services

- To obtain re-accreditation by the Council on Accreditation (COA) in 2008.

Human Services

Citizens' Commission for Children

- Partnership with the University of Central Florida will implement the Collaborative Assessment of Life (CALF) assessment tool in all 13 Neighborhood Centers for Families has proven to be successful in assessing client needs and tracking client progress. Expect to serve over 23,000 clients and provide 140,000 direct service hours.

Neighborhood Improvement & Environment

Cooperative Extension

- Complete Phase II of the Capital Improvement Project to include the memorial and demonstration gardens.

Public Safety

Youth & Family Services

- Ensure that 85% of juvenile justice clientele served will not have a new law violation within six (6) months after program participation.

Transportation

Head Start

- Provided over 8,700 miles of transportation for low-income seniors and children.

Health & Family Services

Key Performance Measures	FY2006-07			
	FY 2005-06 Actual	(As of 03/31/07)	FY 2006-07 Target	FY 2007-08 Target
<i>Citizens' Commission for Children (CCC)</i>				
- Number of CCC Funded Clients Served	23,914	11,814	18,000	18,000
- Percent of Clients on Track to Meet Program Guidelines	94%	95%	70%	90%
- Cost Per Client Contact Hour	\$47.85	\$44.69	\$48.00	\$48.50
<i>Head Start</i>				
- Number of Children Served	1,536	1,536	1,536	1,536
- Average Daily Attendance (% of Enrollees)	88%	88%	85%	85%
- Percent of Children Meeting Program Guidelines	94%	95%	85%	85%
- Cost Per Child	\$7,522	\$1,953	\$9,355	\$2,536
<i>Health Services</i>				
- Number of Patients Served	73,668	77,274	72,000	85,000
- Percent of Patients Reporting Health Improvements	93%	94%	90%	90%
- Health Services Cost Per Patient	\$191	\$208	\$150	\$235
<i>Mosquito Control</i>				
- Number of Acres Sprayed for Adult Mosquitoes by Ground Sprayers	230,625	93,743	439,000	481,175
- Cost Per Acre To Control Adult Mosquitoes by Truck-Mounted Sprayers	\$0.29	\$0.30	\$0.40	\$0.40
<i>Regional History Center</i>				
- Number of Visitors	78,293	75,244	65,000	110,000
- Percent Satisfaction From Visitor's Surveys	92%	91%	90%	90%
<i>Youth & Family Services</i>				
- Number of Clients Served	30,610	14,675	32,800	32,900
- Percent of Programs Meeting or Exceeding Critical Program Outcomes	100%	100%	100%	100%
- Cost of Services Per Client	\$356	\$395	\$450	\$500
<i>Community Action Division</i>				
- Number of Clients Served	17,254	9,128	17,790	18,000
- Percent of Satisfied Clients	95%	99%	85%	88%
- Cost of Services Per Client	\$46	\$40	\$52	\$54
<i>Cooperative Extension</i>				
- Number of Participants in Educational Programs	157,379	75,936	170,000	170,000
- Gain in Knowledge of Sample of Participants	93%	81%	65%	80%

DEPARTMENT: Health & Family Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	36,661,613	44,251,080	42,099,973	-4.9%
Operating Expenditures	53,987,622	73,302,969	60,468,226	-17.5%
Capital Outlay	1,033,158	2,197,744	804,843	-63.4%
Subtotal	<u>91,682,393</u>	<u>119,751,793</u>	<u>103,373,042</u>	<u>-13.7%</u>
Capital Improvements	5,748,942	8,610,846	14,900,000	73.0%
Debt Service	0	0	0	0.0%
Grants	14,151,590	17,500,839	14,547,881	-16.9%
Reserves	0	600,000	600,000	0.0%
Other	1,837,047	3,760,664	1,617,320	-57.0%
Total	<u>113,419,972</u>	<u>150,224,142</u>	<u>135,038,243</u>	<u>-10.1%</u>

EXPENDITURES BY DIVISION/PROGRAM

Citizens' Commission for Children	12,225,462	13,989,565	12,013,933	-14.1%
Community Action	3,911,136	5,422,183	4,622,123	-14.8%
Cooperative Extension Services	6,155,131	5,787,047	2,979,353	-48.5%
Department Office	874,734	976,711	995,959	2.0%
Head Start	14,416,221	21,843,704	16,942,818	-22.4%
Health Services	39,621,845	53,772,824	58,451,525	8.7%
HFS Fiscal and Human Resources	1,452,637	1,741,969	1,458,936	-16.2%
Mental Health and Homeless Issues	4,832,521	4,537,685	4,277,812	-5.7%
Mosquito Control	1,700,703	2,001,527	1,971,292	-1.5%
Public Health	396,081	1,862,706	1,586,435	-14.8%
Regional History Center	2,281,195	2,539,823	2,502,489	-1.5%
Youth and Family Services	25,552,307	35,748,398	27,235,568	-23.8%
Total	<u>113,419,972</u>	<u>150,224,142</u>	<u>135,038,243</u>	<u>-10.1%</u>

FUNDING SOURCE SUMMARY

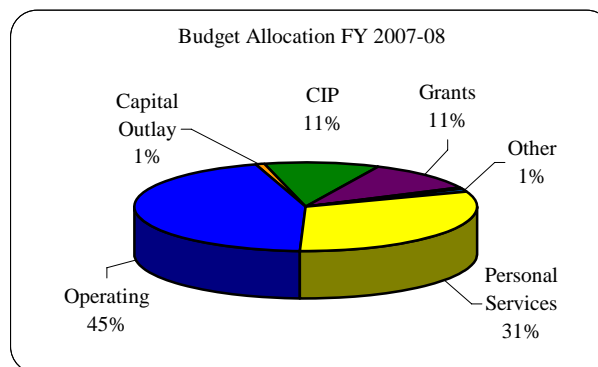
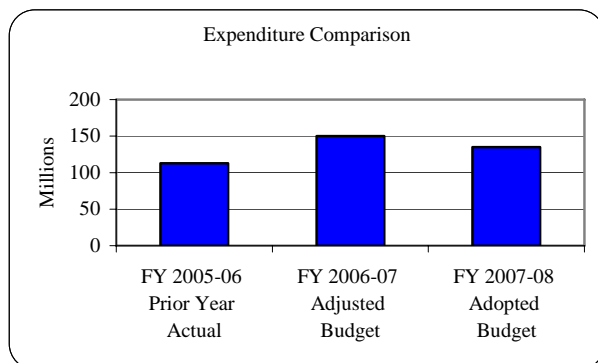
General Fund	77,986,924	91,125,097	83,231,358	-8.7%
Special Revenue Funds	5,092,961	9,944,035	17,117,920	72.1%
Grant Funds	30,340,087	49,155,010	34,688,965	-29.4%
Impact Fee Funds	0	0	0	0.0%
Enterprise Funds	0	0	0	0.0%
Debt Service Funds	0	0	0	0.0%
Capital Project Funds	0	0	0	0.0%
Internal Service Funds	0	0	0	0.0%
All Other Funds	0	0	0	0.0%
Total	<u>113,419,972</u>	<u>150,224,142</u>	<u>135,038,243</u>	<u>-10.1%</u>

AUTHORIZED POSITIONS

848	848	829	-2.2%
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Health & Family Services

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 2007-08 personal services budget includes a 4.0% salary increase for all eligible employees. In addition, the budget reflects costs for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The Health & Family Services Department authorized positions count has decreased by 23 positions in accordance with budget guidelines, which is an approximate savings of \$973,000. In addition, five (5) new positions are being requested for the Medical Examiner's Division as a result of an increase in its workload, and a net decrease of one (1) position can be attributed to transfers between Corrections and Health & Family Services Departments.

5 New Positions FY 2007-08

Medicolegal Investigators (2)
Caseworker (1)
Associate Medical Examiner (1)
Administrative Assistant (1)

23 Deleted Positions FY 2007-08

Museum Registrar (1)	Marketing Coordinator (1)	Administrator (1)
Fiscal Officer (1)	Administrative Assistant (1)	Area Coordinator (1)
Admin. Specialist (2)	Case Worker (2)	Supply Expeditor (1)
Youth Care Super. (1)	Children's Counselor (2)	Caseworker Aide (1)
Teacher Assistant (3)	Admin. Support Clerk (1)	Pharmacy Technician (1)
Extension Agent (1)	Sr. Contracts Administrator (1)	Bus Driver (1)

Operating Expenses - The FY 2007-08 operating expenses budget decreased by 17.5%. This is a result of cuts related to property tax reform as provided for by the legislature. This includes a decrease of \$1.42 million to programs for the Neighborhood Center for Families Centers, as well as not establishing new After School Zone program sites. The cuts also includes a decrease of \$1.09 million for PCAN clinics; a decrease of \$319,964 related to the elimination of substance abuse/mental health program at the Center for Drug Free Living and Lakeside Behavioral; and, a decrease of \$768,848 in drugs and medicines provided to indigent county residents. Also, a \$500,000 donation to Harbor House, a spousal abuse shelter, will not be renewed. In addition, improvements to assets that the county uses but does not own, such as furniture and equipment to certain PCAN clinics, will see a decrease of \$637,689. Other adjustments include a decrease of \$250,000 for new portables at some of the Neighborhood Centers for Families. Also included in the FY 2007-08 budget is a \$257,717 reduction in funds provided to the State Health Department.

Capital Outlay - The FY 2007-08 capital outlay budget decreased by 63.4%. This includes a decrease of \$605,239 to improvements of various county buildings; a decrease of \$161,292 that would have replaced outdated or broken county equipment; a decrease of \$131,986 that would have replaced outdated computer equipment or software; and, a decrease of \$50,000 that would have purchased artwork for the new agricultural education center.

Capital Improvements - The FY 2007-08 capital improvements budget is increasing by 73.0%. This is for the construction of a new County Medical Examiner's Facility due to an increased workload and the outdated nature of the current facility. A portion of the cost of the new facility will be offset by the sale of the current facility and funding from Osceola County for their use of the facility. Please refer to the detailed Capital Improvements Program section for a complete listing of projects for the department.

Grant/Services – The FY 2007-08 budget decreased by 16.9%, as a result of property tax reform. Grants are given to various outside agencies and private organizations to help meet the needs of Orange County citizens and their families totaling \$14,547,881. Below is a list of service organizations and amounts provided for FY 2007-08:

Neighborhood Center for Families (NCF): Collaborative effort with partners providing holistic, family-focused services to children within the context of the family. Programs and services are directed toward measurable outcomes and utilize best practices. This system of support emphasizes prevention and early intervention.

	<u>FY 2007-08</u>
Assn. to Preserve Eatonville Community	\$ 120,374
Boys & Girls Clubs of Central Florida	2,551,471
Center for Drug Free Living	1,239,260
CHARLEE	250,423
Children’s Home Society	26,744
Christian Services Center of Central Florida	85,122
Community Coordinated Child Care	600,000
Devereux Foundation, Inc.	35,001
Every Kid Outreach	29,993
Family and Friends United	41,281
Foster Grand Parents	12,097
Goodwill Industries	391,615
Orange County Health Department	226,032
Orange County Public Schools	417,676
Orange County Sheriff Office	135,285
Redeeming Light Community Services	56,500
Senior’s First	83,627
TBD	206,249
University of Central Florida	<u>70,000</u>
Total	\$6,578,750

After School/Summer Programs: Provide Orange County school children with a safe haven that includes educational and recreational alternatives in their daily lives.

	<u>FY 2007-08</u>
Boys & Girls Clubs	\$ 1,677,000
YMCA	<u>1,677,000</u>
Total	\$ 3,354,000

Healthy Start Initiative: The State’s most comprehensive maternal and infant health care program. Its mission is to improve maternal and child health in Orange County through community partnerships. Services for new mothers and infants include: breastfeeding support, family planning counseling, nutrition education, baby care instructions, and parenting classes. The budget for FY 2007-08 is \$37,500.

Compact Orlando/Orange: Provides Jones High School students with mentoring and tutoring services to raise reading and test-taking abilities in regards to the FCAT. The FY 2007-08 budget is \$43,000 for this program.

Howard Phillips Center: Located at Arnold Palmer Hospital for Children and Women, it provides dignity and healing for children, families and individuals who face overwhelming challenges like child abuse, sexual trauma, and developmental disabilities. The FY 2007-08 budget is \$25,000.

Human Services Associates, Inc.: Addition Receiving Facility program provides emergency screening, evaluation, short-term stabilization, and treatment in a secure environment for juveniles. The budget for FY 2007-08 is \$166,986.

HIV Prevention and Treatment Services: Collaborative effort with partners to provide services to individuals and their families who have been stricken with HIV or HIV related illnesses. These services include case management, food preparation, mental health counseling, housing assistance, transportation, substance abuse counseling, and nursing assistance.

	<u>FY 07-08</u>		<u>FY 07-08</u>
Center for Multi. Wellness and Prev.	\$230,305	Center for Drug Free Living	\$91,232
Place of Comfort	55,167	Hug Me	198,637
Hope and Help	636,422	AIDS Health Care Foun.	312,639
Kinsman	349,171	Nehemia Ed. and Economic Dev.	136,848
Miracle of Love	148,079	Orange County Health Department	312,897
Turning Point	149,000	TBD (Bioscript)	<u>113,000</u>
		Total	\$2,733,397

HIV Prevention and Treatment Services (MAI): Collaborative effort with partners to provide services to minority individuals and their families who have been stricken with HIV or HIV related illnesses. These services include case management, food preparation, mental health counseling, housing assistance, transportation, substance abuse counseling, and nursing assistance. The budget for FY 2007-08 is \$422,522.

Victim Service Center: The goal of the Victim Service Center is to provide victims of crime with professional and prompt assistance, access to needed services, and information about victim's rights. In addition, they are committed to promoting victim rights, enhancing community awareness, and educating the public about the many services that exist for victims. The Victim Service Center is a service that provides a secure and caring environment that is designed to reduce and shorten the devastating impact of crime in the lives of victims and their families. The budget for FY 2007-08 is \$375,826.

Medical Clinic: Provides support to the Primary Care Access Network (PCAN) partner agencies in support of healthcare services to the uninsured in Orange County. The budget for FY 2007-08 is \$27,000.

Mental Health and Homeless: This program provides the Center for Drug Free Living with methadone slots. This program allows those consumers recovering from heroin addiction to have methadone to allow them to return to functioning members of the community regain employment and avoid chronic use abuse and withdrawal. The budget for FY 2007-08 is \$100,000.

Lakeside Behavioral Health Care: Funds are provided for clinical and medical triage services at the Central Receiving Center (CRC). The budget for FY 2007-08 is \$632,900.

Community Action: Necessary to provide employability skills training for low-income clients with Jobs Partnership of Florida. The budget for FY 2007-08 is \$30,000. In addition, this agency will provide congregate meals to low-income seniors in order to help them maintain independent living with Seniors First. The budget for FY 2007-08 is \$21,000.

Reserves – The FY 2007-08 budget includes a \$600,000 reserve for the Emergency Shelter and Respite Group Care program.

Other – The FY 2007-08 budget includes an interfund transfer \$1.6 million from Emergency Shelter and Respite Group Care Fund to the General Fund to help off set costs related to Great Oaks Village.

FUNDING SOURCE HIGHLIGHTS

The FY 2007-08 budget for Health & Family Services includes funds from the General Fund, grants, donations, Children Services Board, and Capital Projects Fund. The General Fund is decreasing by 8.7% in FY 2007-08 as a result of property tax reform. Included in the General Fund amount is \$1,696,315 for the required Head Start grant match. The Federal Government has continued to under-fund the Head Start grant requiring additional local resources to meet local requirements.

Grant funds decreased by 29.4% due to grant revenue timing. The July start date for most funds increases the previous fiscal year budget number, thus making it appear that the FY 2007-08 budget has a large decrease in funds. In addition, Special Revenue Funds increased by 72.1% primarily due to the Medical Examiner's Facility Capital Improvement Project.

DIVISION: Citizens' Commission for Children

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,390,410	1,627,638	1,541,160	-5.3%
Operating Expenditures	297,194	609,861	417,523	-31.5%
Capital Outlay	6,715	288,285	17,000	-94.1%
Subtotal	<u>1,694,320</u>	<u>2,525,784</u>	<u>1,975,683</u>	<u>-21.8%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	10,531,142	11,463,781	10,038,250	-12.4%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>12,225,462</u>	<u>13,989,565</u>	<u>12,013,933</u>	<u>-14.1%</u>
Authorized Positions	30	29	28	-3.4%

DIVISION: Community Action

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	2,722,779	3,214,033	3,141,002	-2.3%
Operating Expenditures	1,129,867	1,949,479	1,295,362	-33.6%
Capital Outlay	37,448	158,164	134,759	-14.8%
Subtotal	<u>3,890,094</u>	<u>5,321,676</u>	<u>4,571,123</u>	<u>-14.1%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	21,042	100,507	51,000	-49.3%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>3,911,136</u>	<u>5,422,183</u>	<u>4,622,123</u>	<u>-14.8%</u>
Authorized Positions	57	55	54	-1.8%

DIVISION: Cooperative Extension Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	799,381	1,015,674	923,419	-9.1%
Operating Expenditures	148,669	1,133,687	2,048,284	80.7%
Capital Outlay	17,719	76,340	7,650	-90.0%
Subtotal	<u>965,769</u>	<u>2,225,701</u>	<u>2,979,353</u>	<u>33.9%</u>
Capital Improvement	5,189,361	3,561,346	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>6,155,131</u>	<u>5,787,047</u>	<u>2,979,353</u>	<u>-48.5%</u>
Authorized Positions	24	24	23	-4.2%

DIVISION: Department Office

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	792,812	851,196	902,997	6.1%
Operating Expenditures	81,922	120,565	85,807	-28.8%
Capital Outlay	0	4,950	7,155	44.5%
Subtotal	<u>874,734</u>	<u>976,711</u>	<u>995,959</u>	<u>2.0%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>874,734</u>	<u>976,711</u>	<u>995,959</u>	<u>2.0%</u>
Authorized Positions	9	9	9	0.0%

DIVISION: Head Start

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	11,114,384	13,555,140	13,260,889	-2.2%
Operating Expenditures	3,140,888	4,937,786	3,654,219	-26.0%
Capital Outlay	153,510	358,216	27,710	-92.3%
Subtotal	<u>14,408,782</u>	<u>18,851,142</u>	<u>16,942,818</u>	<u>-10.1%</u>
Capital Improvement	7,439	2,992,562	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>14,416,221</u>	<u>21,843,704</u>	<u>16,942,818</u>	<u>-22.4%</u>
Authorized Positions	334	329	324	-1.5%

DIVISION: Health Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	6,459,044	7,494,724	7,370,453	-1.7%
Operating Expenditures	30,057,742	39,878,657	32,623,868	-18.2%
Capital Outlay	547,806	477,471	374,285	-21.6%
Subtotal	<u>37,064,591</u>	<u>47,850,852</u>	<u>40,368,606</u>	<u>-15.6%</u>
Capital Improvement	35,417	1,064,583	14,900,000	1299.6%
Debt Service	0	0	0	0.0%
Grants	2,521,837	4,857,389	3,182,919	-34.5%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>39,621,845</u>	<u>53,772,824</u>	<u>58,451,525</u>	<u>8.7%</u>
Authorized Positions	94	98	101	3.1%

DIVISION: HFS Fiscal and Human Resources

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,371,107	1,596,203	1,402,209	-12.2%
Operating Expenditures	76,273	132,123	42,920	-67.5%
Capital Outlay	5,256	13,643	13,807	1.2%
Subtotal	<u>1,452,637</u>	<u>1,741,969</u>	<u>1,458,936</u>	<u>-16.2%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>1,452,637</u>	<u>1,741,969</u>	<u>1,458,936</u>	<u>-16.2%</u>
Authorized Positions	28	28	24	-14.3%

DIVISION: Mental Health and Homeless Issues

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	100,313	108,337	112,289	3.6%
Operating Expenditures	4,207,967	3,751,700	3,432,623	-8.5%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>4,308,280</u>	<u>3,860,037</u>	<u>3,544,912</u>	<u>-8.2%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	524,242	677,648	732,900	8.2%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>4,832,521</u>	<u>4,537,685</u>	<u>4,277,812</u>	<u>-5.7%</u>
Authorized Positions	1	1	1	0.0%

DIVISION: Mosquito Control

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,167,541	1,371,230	1,358,917	-0.9%
Operating Expenditures	423,307	553,901	537,979	-2.9%
Capital Outlay	109,855	76,396	74,396	-2.6%
Subtotal	<u>1,700,703</u>	<u>2,001,527</u>	<u>1,971,292</u>	<u>-1.5%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>1,700,703</u>	<u>2,001,527</u>	<u>1,971,292</u>	<u>-1.5%</u>
Authorized Positions	28	28	28	0.0%

DIVISION: Public Health

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	231,229	1,842,018	1,419,449	-22.9%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>231,229</u>	<u>1,842,018</u>	<u>1,419,449</u>	<u>-22.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	164,852	20,688	166,986	707.2%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>396,081</u>	<u>1,862,706</u>	<u>1,586,435</u>	<u>-14.8%</u>
Authorized Positions	0	0	0	0.0%

DIVISION: Regional History Center

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,150,108	1,283,583	1,267,559	-1.2%
Operating Expenditures	1,037,878	1,193,861	1,215,761	1.8%
Capital Outlay	42,011	62,052	18,169	-70.7%
Subtotal	<u>2,229,997</u>	<u>2,539,496</u>	<u>2,501,489</u>	<u>-1.5%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	51,197	327	1,000	205.8%
Total	<u>2,281,195</u>	<u>2,539,823</u>	<u>2,502,489</u>	<u>-1.5%</u>
Authorized Positions	20	20	19	-5.0%

DIVISION: Youth and Family Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	9,593,733	12,133,322	10,819,079	-10.8%
Operating Expenditures	13,154,685	17,199,331	13,694,431	-20.4%
Capital Outlay	112,839	682,227	129,912	-81.0%
Subtotal	<u>22,861,257</u>	<u>30,014,880</u>	<u>24,643,422</u>	<u>-17.9%</u>
Capital Improvement	516,725	992,355	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	388,476	380,826	375,826	-1.3%
Reserves	0	600,000	600,000	0.0%
Other	1,785,849	3,760,337	1,616,320	-57.0%
Total	<u>25,552,307</u>	<u>35,748,398</u>	<u>27,235,568</u>	<u>-23.8%</u>
Authorized Positions	223	227	218	-4.0%

**Fiscal Year
2007-08**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Health and Family Services Department

The Health and Family Services Department, in conjunction with the Capital Projects Division, is responsible for the direction of projects for the Youth and Family Services Division, Cooperative Extension Services Division, and the Health Services Division. The project with funding for FY 2007-08 is the Medical Examiner's facility.

	<u>Adopted FY 2007-08</u>
Medical Examiners Facility	<u>\$14,900,000</u>
Department total	\$14,900,000

Funding Mechanism:

Funding for the Health and Family Services Department projects is provided from the Capital Projects fund.

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2007/08 - FY 2011/12 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 06-07	ADOPTED BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ BUDGET FY 11-12	REQ FUTURE YEARS	TOTAL PROJECT COST
Health & Family Services											
Cooperative Extension											
0385											
1023		Agricultural Education Center	6,228,980	3,467,336	0	0	0	0	0	0	9,696,316
8706		Agricultural Education Center	906,000	94,000	0	0	0	0	0	0	1,000,000
		Org Subtotal	7,134,980	3,561,336	0	0	0	0	0	0	10,696,316
		DIVISION SUBTOTAL	7,134,980	3,561,336	0	0	0	0	0	0	10,696,316
Head Start											
2580											
1023		Head Start Facilities Master	7,438	42,562	0	0	0	0	0	0	50,000
		Org Subtotal	7,438	42,562	0	0	0	0	0	0	50,000
2586											
1023		Head Start Portables YMCA	0	750,000	0	0	0	0	0	0	750,000
		Org Subtotal	0	750,000	0	0	0	0	0	0	750,000
2587											
1023		Head Start Classrooms	0	2,200,000	0	0	0	0	0	0	2,200,000
		Org Subtotal	0	2,200,000	0	0	0	0	0	0	2,200,000
		DIVISION SUBTOTAL	7,438	2,992,562	0	0	0	0	0	0	3,000,000
Health Services											
2415											
1023		Medical Examiner Facility	35,417	1,064,583	14,900,000	0	0	0	0	0	16,000,000
		Org Subtotal	35,417	1,064,583	14,900,000	0	0	0	0	0	16,000,000
		DIVISION SUBTOTAL	35,417	1,064,583	14,900,000	0	0	0	0	0	16,000,000
Youth & Family Services											
2445											
1023		Great Oaks Village Renovation	2,528,494	992,355	0	0	0	0	0	0	3,520,849
		Org Subtotal	2,528,494	992,355	0	0	0	0	0	0	3,520,849
		DIVISION SUBTOTAL	2,528,494	992,355	0	0	0	0	0	0	3,520,849
		DEPARTMENT TOTAL	9,706,329	8,610,836	14,900,000	0	0	0	0	0	33,217,165
		GRAND TOTAL	9,706,329	8,610,836	14,900,000	0	0	0	0	0	33,217,165

ORANGE

COUNTY

GOVERNMENT

F L O R I D A