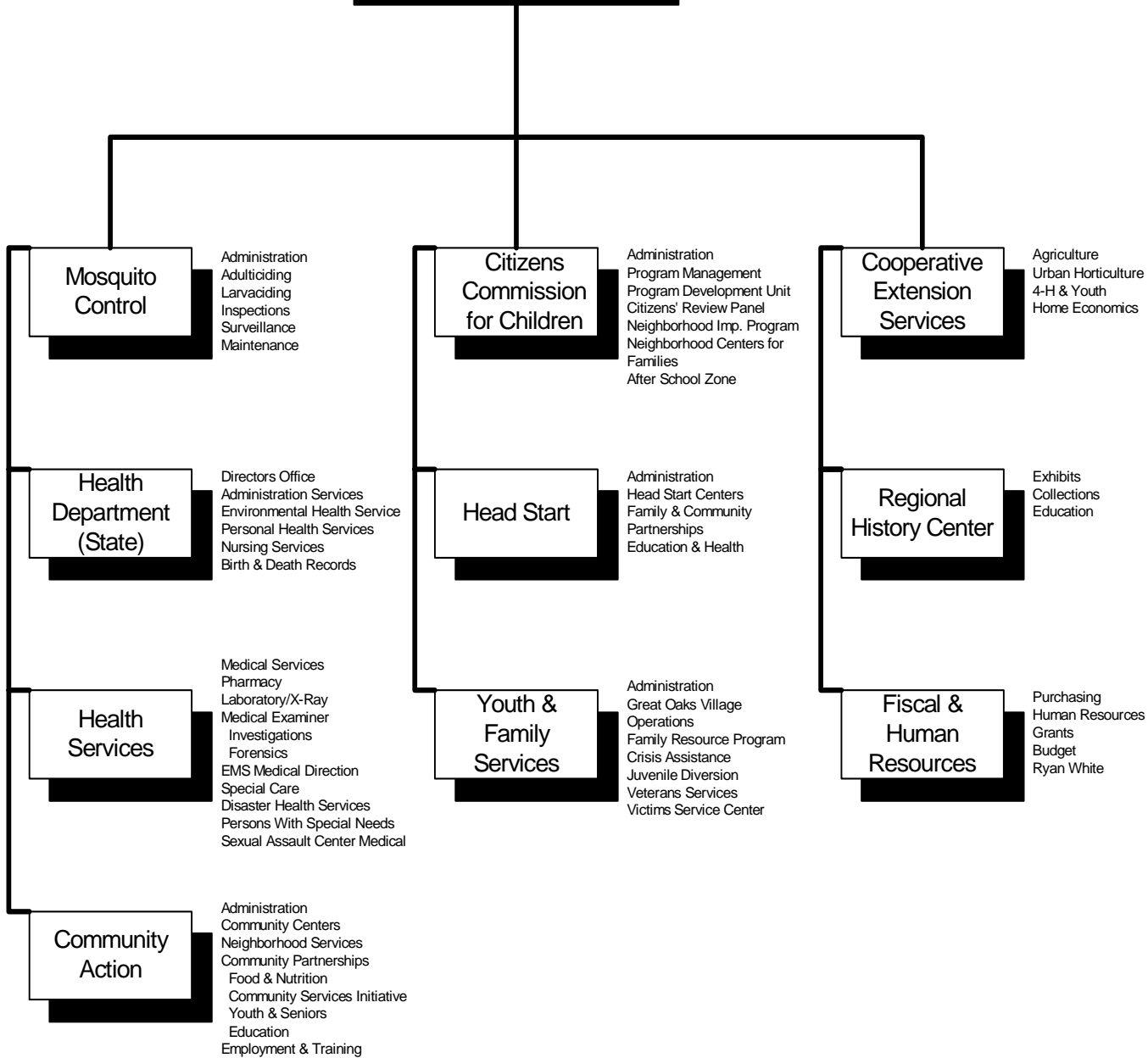
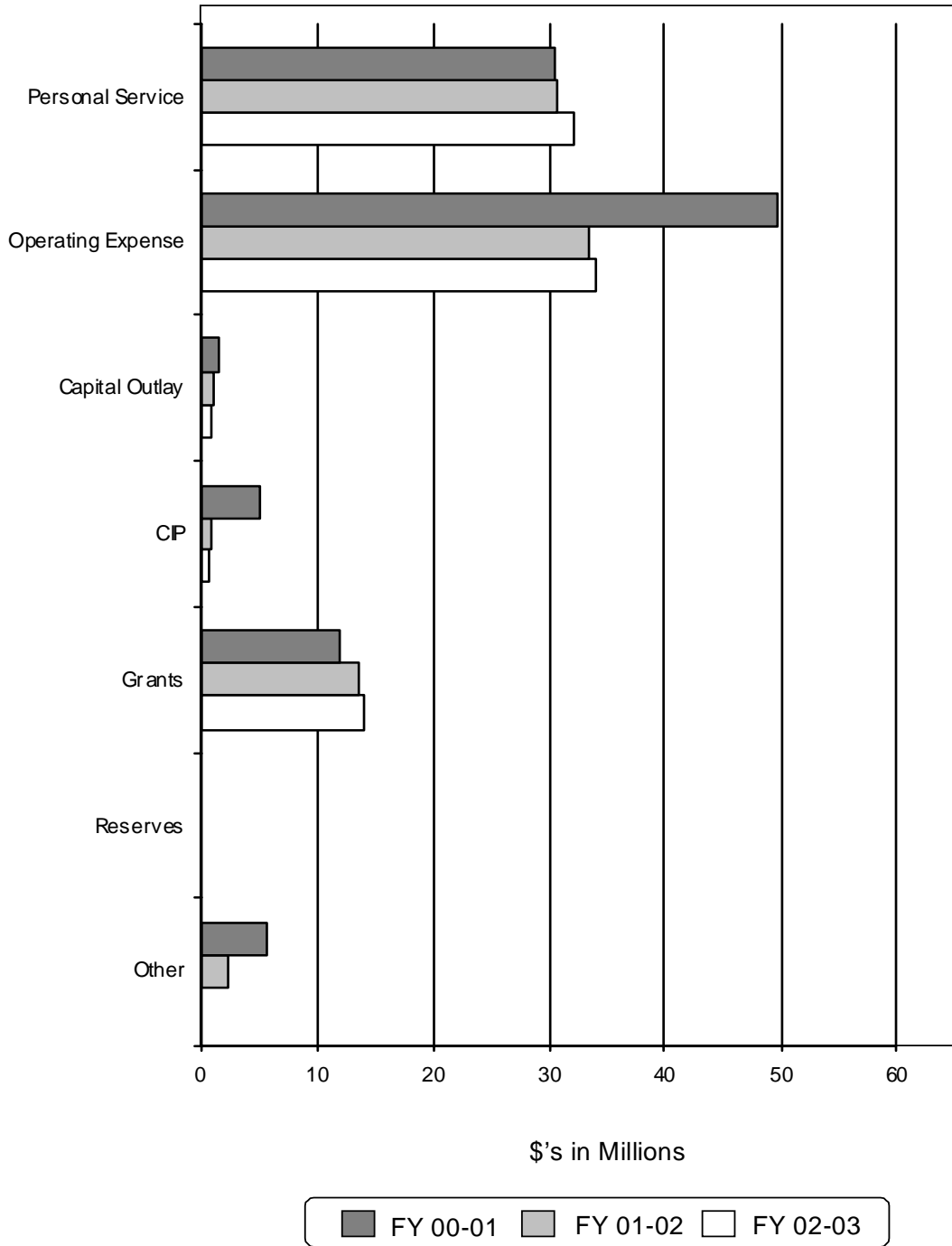


HEALTH AND FAMILY SERVICES



HEALTH AND FAMILY SERVICES



DEPARTMENT: HEALTH & FAMILY SERVICES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 26,519,156	\$ 30,606,064	\$ 30,475,158	\$ 32,264,634
Operating Expenses	34,061,174	49,616,342	33,412,444	34,165,145
Capital Outlay	754,443	1,537,836	1,120,837	918,047
SUBTOTAL	61,334,773	81,760,242	65,008,439	67,347,826

% Change in Expenditures from Prior Year -20% 4%

Capital Improvements	19,149,285	5,318,189	1,251,040	1,108,841
Debt Service	0	0	0	0
Grants	8,658,698	12,032,760	13,612,411	14,119,732
Reserves	0	0	0	0
Other	836,835	5,839,441	2,906,627	0
TOTAL	\$ 89,979,591	\$ 104,950,632	\$ 82,778,517	\$ 82,576,399

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	762	809	827	839

% Change from Prior Year 2% 1%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 49,958,257	\$ 59,060,015	\$ 62,553,114	\$ 64,430,687
Special Revenue Funds	32,147,483	45,709,447	20,225,403	18,145,712
Impact Fees	0	0	0	0
Capital Construction Funds	7,873,850	181,170	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 89,979,591	\$ 104,950,632	\$ 82,778,517	\$ 82,576,399

DESCRIPTION:

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.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets reflect a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The budget reflects a net increase of 18 new positions for FY 01-02 and 12 new positions for Head Start in FY 02-03. (See Division Summaries for details). The FY 01-02 budget includes a decrease in overtime due to a reorganization within divisions. The budget does not reflect funding for various grant funds as result of the timing of state funded grants. It is anticipated that an additional \$1,640,660 will be allocated for grant-funded positions in FY 01-02 and \$1,918,950 in FY 02-03.

Operating Expenses – The budget includes funding to continue the Primary Care Initiative, the Tree Planting Program within the Cooperative Extension Division, and the Regional History Center for maintenance of building/equipment. The Health Services Division's budget includes additional funding for pharmacy drugs. The Youth & Family Services Division budget reflects an increase in burial services. The FY 01-02 budget reflects a decrease due to a one-time quality improvement funding for Head Start and also as a result of the timing of state funded grants. The estimated grant allocation for FY 01-02 for operating expenses is \$455,105 and \$489,781 for FY 02-03. The decrease in the FY 01-02 budget is also due to contract extensions provided by the State to grant awards in FY 00-01.

Capital Outlay – The FY 01-02 and FY 02-03 budgets include funding for a case management software (\$190,000) for the Youth & Family Services Department. The FY 01-02 budget includes three new vehicles for Mosquito Control as approved by the Vehicle Utilization Requirement Committee (VRUC). The FY 02-03 budget includes funding for a new vehicle for Cooperative Extension Services. The FY 01-02 and FY 02-03 budgets also include funding for computer equipment throughout the Department. The decrease in capital outlay is due to a one-time quality improvement funding for Head Start sites and a one-time equipment and rolling stock purchases throughout the department in FY 00-01.

Capital Improvements - The FY 01-02 and FY 02-03 budgets include funding for the continuation of the Great Oaks Village project. The budget also includes funding for the new Cooperative Extension Facility, the Head Start Master Plan and the Cemeteries Improvement projects. Refer to the detailed CIP Section for a complete listing of projects.

Grants – The FY 01-02 and FY 02-03 budgets includes 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 for summer and after-school programs. The budgets also reflect funding for the Primary Care Initiative, including the addition of seven new clinics.

Other – The FY 01-02 budget reflects interfund transfer as a re-payment to the Miscellaneous Capital Project Fund for funds loaned to the Regional History Center for the completion of the 1927 Courthouse Conversion Project.

Funding Sources – The FY 01-02 and FY 02-03 budgets include funds from the General Fund, Grants, and the Miscellaneous Capital Projects Fund, which supports the Great Oaks Village Improvement project. Funds are also allocated from a portion of the Municipal Taxing Unit-Retention Pond for Mosquito Control. Other funding sources are contributions from the City of Orlando Downtown Development Board and the Historical Society's Capital Cam-

paign. These funds are allocated to reimburse the Miscellaneous Capital Projects Fund for funds loaned to construct the Regional History Center.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: Health & Family Services

Purpose Statement:

The Health and Family Services Department provides services to preserve and enhance the quality of life in the community by protecting and promoting the health and welfare of Orange County citizens through effective planning, implementation and management. The purpose of the Health & Family Services Department is to provide medical care, comprehensive child development, social and economic assistance, forensic services, funding for prevention programs for children and families, education in the areas of agriculture and natural resources as well as cultural and historical opportunities.

Program Description:

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

Cooperative Extension: 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: 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 array 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.

Health Services: This program is divided into three areas. The Medical Clinic program provides direct medical care through physicians, dentists, nurses, diagnostics, and pharmaceuticals. Care is coordinated by an interdisciplinary team utilizing current practice guidelines for prevention and treatment that assure 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.

Regional History Center: This program provides and produces historical objects, artifacts and information to 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.

Mosquito Control: This 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.

Office of Community Action: The Office of Community Action (OCA) governs the operation of 12 Community Centers and coordinates funding for Community Development Block Grant (CDBG) projects, Community Services Block Grant (CSBG) programs, and summer feeding service. OCA also contracts the provision of OCA programs in Osceola County. In addition, OCA coordinates with Head Start to conduct family self-sufficiency programs, and facilitates the decentralization of community services offered through community-based and faith-based organizations, businesses, and other agencies.

Youth & Family Services Division: This 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:

Over the past two years, the Health and Family Services Department has achieved a number of successes proving that we not only understand, but implement best practices in the health and human services arena. A few of these accomplishments are listed below.

- The Youth and Family Services Division received an award of accelerated accreditation by the national Council on Accreditation for Children and Families, becoming one of only two governmental entities in Florida and approximately 30 in the nation to earn this honor. In FY 01-02 the Florida Department of Juvenile Justice funding for the Independent Living Program will be eliminated at mid-year, and the Florida Network for Youth & Family funding for the Children in Need of Services/Families in Need of Services Program (CINS/FINS) funding will be reduced thus affecting the amount of clients served within these programs. The service targets have been adjusted to reflect these changes.
- The Head Start Division has also received national recognition. In February 2001, the Region IV Federal Program Review Team conducted a program audit to determine Head Start's compliance with program standards. The Head Start Division was found to be in "full compliance," the highest possible rating! The Review Team cited solid community partnerships and the support received from the Grantee (Board of County Commissioners) in the areas of funding and staff support as two of the strengths of our program.
- The Head Start Division also submitted for a review by the National Head Start Association's (NHSA) Quality Initiative Award Review Team. As a result of this review, Orange County Head Start is recognized as a "National Head Start Program of Excellence". Orange County now joins the ranks of only 24 other Head Start programs nationwide that have achieved this prestigious recognition.
- Two of the Department of Juvenile Justice (DJJ) funded programs in the Youth and Family Services Division received a quality assurance rating of "Deemed" from DJJ, which indicated that they are among the top 10% in their field. This designation also resulted in the Division receiving a financial bonus from the Department of Juvenile Justice.

- On September 29, 2000, the Regional History Center opened on-time and under-budget! To rave reviews! The Regional History Center has been the host of the Heritage Square Holiday Tree Lighting, a panel discussion on the 80th anniversary of the Ocoee Race Riots, a regional conference on healthy communities and the History of Sunbelt Communities with UCF. Since its opening, more than 15,000 school children will have toured the Center by May 13, 2001. The Regional History Center has also hosted the national Pirates! Exhibit and more than 25,000 guests have view this exhibit before April 1, 2001. The Center has also hosted the annual rotary chalk painting festival, previously held at City Hall.
- The department office provided management and oversight of the Interim Commission on Aging, a ten-month advisory board charged with analyzing the current quality of life of our elders and developing recommendations that allow elders to age in place in an appropriate, self-selected setting.
- In the first quarter of fiscal year 2000/2001, the Health and Family Services Department consolidated the management of its twelve community centers under the Office of Community Action. This consolidation has resulted in streamlined operations and a more efficient service delivery system.
- During the past fiscal year, the Citizens' Commission for Children has been awarded \$50,000 from Disney for the After-School program. This program was also featured in the December 2000 issue of the Florida Trend's magazine. Another highlight was that the Winter Park Neighborhood Center for Families secured \$1 million in leveraged funding for its programs. The co-location of several Neighborhood Centers for Families in the County's community centers has also dramatically reduced the operation overhead at these sites and increased funding for programs.
- Cooperative Extensive has also had a tremendously successful year. More than 149,500 residents participated in in-depth education programs, with 90% of those surveyed reporting that the information was useful and solved their problem. An additional 366,767 consumers received educational information through bulletins, fact sheets, phone and personal consultations. Volunteers help make these programs so successful, with over 208,046 documented volunteer hours of support.

PERFORMANCE BASED MEASUREMENT SYSTEM

Department: HEALTH & FAMILY SERVICES		FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
Major Services and Performance Measures						
1. Major Services:	Citizens' Commission for Children/Funding					
Workload:	No. of citizens served by all NCFs	18,614*	16,436	18,000	18,000	18,000
Effectiveness:	% of contracted outcomes goals achieved that resulted in improved quality of life for children and families	78%	80%	90%	90%	90%
* May include some duplication & does not include one time interventions by school nurses						
2. Major Services:	Cooperative Extension					
Workload:	Number of participants in educational programs. Volunteer hours contributed.	149,563 208,046	73,065 307,818	150,000 205,000	153,000 205,000	155,000 210,000
Effectiveness:	65% gain in knowledge of representative sample of participants in programs (pre and post tests)	76%	73%	75%	75%	75%
*Random sample of participants will be surveyed in 6-9 months to report practice changes adopted.						
3. Major Service:	Head Start - Preparation for School Readiness					
Workload:	Number of developmental goals attained by Head Start children using the child education plans obtained from LAP-d assessments	new measure	4,850	9,000	9,000	9,000
Effectiveness:	% of children entering Kindergarten who will achieve or exceed school readiness expectations as determined by the Florida Kindergarten Readiness Checklist	90%	93%*	90%	90%	90%
* As measured in the 3rd qtr of 2000/2001						
4. Major Services:	Health Services - Medical Examiner					
Workload:	Number of death certificates prepared by Medical Examiner	763	430	800	800	800
Efficiency:	% of death certificates completed w/in 24 hours of autopsy	new measure	65%	75%	75%	75%
5. Major Services:	Mosquito Control - Service Requests to Control Adult Mosquitoes					
Workload:	Number of tested populations	new measure	new measure	12	12	12
	% reduction in selected populations			90%	90%	90%
Effectiveness:	*this measure will be replaced in the 3rd qtr with one that measures the application of insecticides	92%	87%	90%	90%	90%
6. Major Services:	Regional History Center - Educational Programs & School Services					
Workload:	Number of children served	NA	12,421	15,000	15,000	15,000
Effectiveness:	% of positive satisfaction surveys	NA	90%	90%	90%	90%
7. Major Services:	Youth & Family Services Children & Family Intervention Program, Oaks Community Based Treatment, Independent Living Program, and Youth Shelter					
Workload:	Number of Clients Served	3,238	1,550	2,300	2,300	2,300
Effectiveness:	80% of youth will not have repeat or initial involvement with the juvenile justice system for a period of 6 months following program completion	86%	90%	80%	80%	80%

DIVISION: DEPARTMENT OFFICE

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 1,037,431	\$ 1,948,497	\$ 890,570	\$ 932,191
Operating Expenses	1,135,353	1,198,480	676,935	683,410
Capital Outlay	35,044	188,669	0	0
SUBTOTAL	2,207,828	3,335,646	1,567,505	1,615,601
% Change in Expenditures from Prior Year			-53%	3%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	3,000	5,996	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 2,210,828	\$ 3,341,642	\$ 1,567,505	\$ 1,615,601

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	24	36	9	9
% Change from Prior Year			-75%	0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 1,643,761	\$ 2,428,865	\$ 1,003,223	\$ 1,045,324
Special Revenue Funds	567,067	912,777	564,282	570,277
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 2,210,828	\$ 3,341,642	\$ 1,567,505	\$ 1,615,601

DESCRIPTION:

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 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The decrease in personal services is due to a net transfer of 27 positions among various divisions within the department.

Operating Expenses – The FY 01-02 budget reflects a decrease in information services charges and FY 02-03 budgets reflects an increase in information services charges.

DIVISION: CITIZEN'S COMMISSION FOR CHILDREN

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 1,249,244	\$ 1,594,852	\$ 1,268,093	\$ 1,332,631
Operating Expenses	165,440	311,572	374,210	376,393
Capital Outlay	123,734	50,288	13,800	13,800
SUBTOTAL	1,538,417	1,956,712	1,656,103	1,722,824
% Change in Expenditures from Prior Year			-15%	4%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	8,452,267	9,881,110	9,827,618	9,829,845
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 9,990,684	\$ 11,837,822	\$ 11,483,721	\$ 11,552,669

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	36	35	31	31
% Change from Prior Year			-11%	0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 9,990,684	\$ 11,837,822	\$ 11,483,721	\$ 11,552,669
Special Revenue Funds	0	0	0	0
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 9,990,684	\$ 11,837,822	\$ 11,483,721	\$ 11,552,669

DESCRIPTION:

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 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The FY 01-02 budget reflects a 12.3% decrease due to the transfer of four positions to other divisions within the department.

Operating Expenses – The FY 01-02 budget reflects an increase of 20.1% due to additional funding for the Juvenile Assessment Center, which was previously funded in the Youth & Family Services Division. Funding is also included for promotional expenses and for increases in internal service charges. The FY 02-03 budget reflects a 0.6% increase.

Capital Outlay – The FY 01-02 and FY 02-03 budgets include funding for the replacement of computer equipment and office equipment. The FY 01-02 budget reflects a 72.6% decrease due to a one time computer equipment purchase.

Capital Improvements – The FY 00-01 includes the Neighborhood Improvement Program project. Refer to the detailed CIP Section for a complete listing of projects.

Grants – The FY 01-02 and FY 02-03 budgets include \$6.0 million for the continuation of the family support model, and for 13 Neighborhood Centers for Families as established by the Citizens' Commission for Children. The FY 01-02 and FY 02-03 budgets also include \$2.9 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.

DIVISION: COMMUNITY ACTION

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 819,793	\$ 814,552	\$ 2,107,316	\$ 2,045,997
Operating Expenses	127,196	139,202	496,683	483,782
Capital Outlay	15,175	13,586	218,118	218,118
SUBTOTAL	962,164	967,340	2,822,117	2,747,897

% Change in Expenditures from Prior Year 192% -3%

Capital Improvements	1,014,234	2,797,659	0	0
Debt Service	0	0	0	0
Grants	0	0	4,996	4,996
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 1,976,398	\$ 3,764,999	\$ 2,827,113	\$ 2,752,893

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	20	22	52	52

% Change from Prior Year 136% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 310,663	\$ 349,257	\$ 2,108,832	\$ 2,171,695
Special Revenue Funds	1,665,735	3,415,742	718,281	581,198
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 1,976,398	\$ 3,764,999	\$ 2,827,113	\$ 2,752,893

DESCRIPTION:

The Community Action Division acts as the local community action agency for federal and state funded programs targeted for improving 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 01-02 and FY 02-03 budgets include a 4% salary adjustment. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The budget includes the merger of positions from various program budgets for the creation of the new Community Action Division. In addition, the budget also reflects four new positions, an ADA Coordinator, Program Manager and two Support Clerk Specialists.

Operating Expenses – The FY 01-02 budget includes the merge of various program budgets. Funding is being provided through the merger of the Community Centers Project budget, Community Action Office budget, the Community Service Block Grant (CSBG). Funding is also being provided from the Community Development Block Grant (CDBG). The FY 02-03 budget reflects a 2.7% decrease in operating expenses due to one time operating expenses in FY 01-02.

Capital Outlay – The FY 01-02 and FY 02-03 budgets reflect funding for improvements to community centers and computer equipment.

Grants – The FY 01-02 and FY 02-03 budgets include funding for tutoring provided by community based organizations.

DIVISION: COOPERATIVE EXTENSION SERVICES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 512,958	\$ 688,468	\$ 698,858	\$ 732,541
Operating Expenses	131,333	191,943	371,577	366,475
Capital Outlay	19,745	39,172	18,300	34,955
SUBTOTAL	664,036	919,583	1,088,735	1,133,971

% Change in Expenditures from Prior Year 18% 4%

Capital Improvements	0	50,000	300,000	400,000
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 664,036	\$ 969,583	\$ 1,388,735	\$ 1,533,971

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	21	22	22	22

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 664,036	\$ 919,583	\$ 1,088,735	\$ 1,133,971
Special Revenue Funds	0	50,000	300,000	400,000
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 664,036	\$ 969,583	\$ 1,388,735	\$ 1,533,971

DESCRIPTION:

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 provide 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 01-02 and FY 02-03 budget includes a 4.0% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates.

Operating Expenses – The FY 01-02 budget includes a 93.6% increase in operating expenses. The increase is due to a request for additional funding for the Tree Planting Program. The FY 02-03 budget reflects a 1.4% decrease due to a decrease in various operating expenses accounts to include travel, dues & memberships and equipment less than \$500.

Capital Outlay – The FY 01-02 and FY 02-03 budget includes funding for computer equipment. The FY 01-02 budget reflects a decrease of 53.3% due to a vehicle being funded in FY 00-01. The FY 02-03 budget includes funding for a new vehicle.

Capital Improvements – The FY 01-02 and FY 02-03 budgets includes funding for the Cooperative Extension Facility project. Refer to the detailed CIP Section for a complete listing of projects.

DIVISION: HEAD START

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 7,518,387	\$ 8,845,892	\$ 10,657,544	\$ 11,395,876
Operating Expenses	2,396,731	4,190,293	3,190,509	3,321,936
Capital Outlay	90,351	419,899	0	0
SUBTOTAL	10,005,469	13,456,084	13,848,053	14,717,812

% Change in Expenditures from Prior Year 3% 6%

Capital Improvements	6,187	785,427	50,000	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 10,011,656	\$ 14,241,511	\$ 13,898,053	\$ 14,717,812

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	270	300	320	332

% Change from Prior Year 7% 4%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 932,459	\$ 1,657,707	\$ 1,711,567	\$ 1,799,453
Special Revenue Funds	9,079,197	12,583,804	12,186,486	12,918,359
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 10,011,656	\$ 14,241,511	\$ 13,898,053	\$ 14,717,812

DESCRIPTION:

Head Start provides comprehensive child development to 1,436 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 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The Head Start Division is requesting 19 additional positions supported by grant funds in FY 01-02: Sr. Program Manager, Quality Assurance Coordinator, 5 Social Workers, 4 Teachers and 8 Student Chaperones (\$460,683). The FY 01-02 budget also reflects the transfer of one position from the Health Services Division. In FY 02-03, the Division is requesting an additional 12 positions also supported by grant funds: 4 Teachers and 8 Student Chaperones. These positions are needed to comply with Federal mandates or to account for the transfer of funding for positions previously supported by Community Service Block Grant (CSBG) funds.

Operating Expenses – The FY 01-02 budget reflects a 23.9% decrease due to a one time quality improvement funding for renovations at Head Start sites and for the “Free to Grow” Initiative project. The FY 02-03 budget reflects a 4.1% increase in operating expenses.

Capital Improvements – The FY 00-01 budget includes funding for the John Bridges Head Start project. The FY 01-02 budget includes funding for the Head Start Facilities Master Plan. Refer to the detailed CIP Section for a complete listing of projects.

DIVISION: HEALTH SERVICES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 4,219,895	\$ 4,527,315	\$ 4,794,319	\$ 5,026,724
Operating Expenses	16,788,741	19,776,996	18,977,941	19,453,723
Capital Outlay	268,091	544,810	482,864	379,864
SUBTOTAL	21,276,727	24,849,121	24,255,124	24,860,311

% Change in Expenditures from Prior Year -2% 2%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	27,381	1,980,802	3,610,000	4,110,000
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 21,304,108	\$ 26,829,923	\$ 27,865,124	\$ 28,970,311

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	84	85	83	83

% Change from Prior Year -2% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 21,056,992	\$ 24,925,380	\$ 27,591,124	\$ 28,696,311
Special Revenue Funds	247,116	1,904,543	274,000	274,000
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 21,304,108	\$ 26,829,923	\$ 27,865,124	\$ 28,970,311

DESCRIPTION:

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 01-02 & FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In FY 01-02, the personal services budget reflects a transfer of two positions to other divisions within the department.

Operating Expenses – The FY 01-02 budget reflects a 4.0% decrease. The budget includes lease cost for two new clinics and improvements to Health Care Clinic for the Homeless (HCCH).

Capital Outlay – The FY 01-02 & FY 02-03 budgets include funding for replacement of computer and equipment for the new clinics. The FY 01-02 budget reflects a decrease due to a reduction in the acquisition of computer equipment. The FY 02-03 budget reflects a decrease due to a one time expense in FY 01-02 on improvements to non-county assets.

Grants – The FY 01-02 & FY 02-03 budgets include funding for the continuation of the Primary Care Initiative. The FY 01-02 budget includes funding for three new clinics at Hoffner, Alafaya and Eatonville.

DIVISION: HEALTH AND FAMILY SVC FISCAL OFFICE

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 396,448	\$ 474,825	\$ 607,530	\$ 638,125
Operating Expenses	10,199	11,778	12,613	12,637
Capital Outlay	0	0	1,900	1,900
SUBTOTAL	406,647	486,603	622,043	652,662
% Change in Expenditures from Prior Year			28%	5%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 406,647	\$ 486,603	\$ 622,043	\$ 652,662

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	11	12	13	13
% Change from Prior Year			8%	0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 406,647	\$ 486,603	\$ 622,043	\$ 652,662
Special Revenue Funds	0	0	0	0
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 406,647	\$ 486,603	\$ 622,043	\$ 652,662

DESCRIPTION:

The Fiscal and Human Resources Division provides fiscal services to eight Divisions and the Department Office. 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 the Divisions and Office, including internal controls, procedures, and for human resource management.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The budget also reflects the transfer of one position from the Head Start Division, as well as the reclassification of two positions.

Operating Expenses – The FY 01-02 budget reflects a 7.1% increase due to an increase in the local travel, rental and maintenance of equipment. The FY 02-03 budget reflects a minor increase in maintenance of equipment.

Capital Outlay – The FY 01-02 and FY 02-03 budgets reflect funding for computer equipment.

DIVISION: REGIONAL HISTORY CENTER

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 777,539	\$ 905,394	\$ 980,711	\$ 1,027,879
Operating Expenses	340,890	1,043,795	1,152,397	1,154,359
Capital Outlay	67,810	27,365	30,345	28,900
SUBTOTAL	1,186,239	1,976,554	2,163,453	2,211,138

% Change in Expenditures from Prior Year 9% 2%

Capital Improvements	18,128,864	1,102,563	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	2,883,251	2,906,627	0
TOTAL	\$ 19,315,103	\$ 5,962,368	\$ 5,070,080	\$ 2,211,138

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	20	20	20	20

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 1,186,239	\$ 1,976,554	\$ 2,163,453	\$ 2,211,138
Special Revenue Funds	10,255,014	3,804,644	2,906,627	0
Impact Fees	0	0	0	0
Capital Construction Funds	7,873,850	181,170	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 19,315,103	\$ 5,962,368	\$ 5,070,080	\$ 2,211,138

DESCRIPTION:

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 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition to the 4% salary increase, the FY 01-02 budget is increasing due to the reclassification of positions and an increase for casual labor.

Operating Expenses – The 10.4% increase is due to the end of the one-year warranty period (August 29, 2001) for the new building, which will result in the increase of building maintenance and equipment costs.

Capital Outlay – The FY 01-02 and FY 02-03 budget includes funding for computer equipment.

Capital Improvements – The FY 00-01 budget reflects funding for the History Center capital project. Refer to the detailed CIP Section for a complete listing of projects.

Other – The FY 01-02 budget reflects reimbursement to the Miscellaneous Capital Projects Fund for funds loaned to the Regional History Center for the completion of the 1927 Courthouse Conversion Project.

DIVISION: MOSQUITO CONTROL

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 764,732	\$ 908,177	\$ 886,482	\$ 931,885
Operating Expenses	459,491	541,377	446,223	457,176
Capital Outlay	78,171	158,842	115,760	115,760
SUBTOTAL	1,302,395	1,608,396	1,448,465	1,504,821

% Change in Expenditures from Prior Year -10% 4%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 1,302,395	\$ 1,608,396	\$ 1,448,465	\$ 1,504,821

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	24	24	24	24

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 849,481	\$ 934,020	\$ 1,015,360	\$ 1,051,529
Special Revenue Funds	452,914	674,376	433,105	453,292
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 1,302,395	\$ 1,608,396	\$ 1,448,465	\$ 1,504,821

DESCRIPTION:

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 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The FY 01-02 budget reflects a decrease of 2.5% due to the reclassification of vacant positions to a lower pay grade.

Operating Expenses – The FY 01-02 and FY 02-03 budgets do not reflect the Waste Tire Grant. The FY 01-02 and FY 02-03 budgets include funding for increased chemicals and pesticides costs.

Capital Outlay – The FY 01-02 and FY 02-03 budgets include funding for the replacement of three vehicles approved by the Vehicle Utilization Requirement Committee (VRUC) and additional equipment. The FY 02-03 budget also includes the replacement of three vehicles.

DIVISION: PUBLIC HEALTH

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,310,475	1,401,290	1,443,329	1,486,629
Capital Outlay	0	0	0	0
SUBTOTAL	1,310,475	1,401,290	1,443,329	1,486,629
% Change in Expenditures from Prior Year			3%	3%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	160,050	164,852	169,797	174,891
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 1,470,525	\$ 1,566,142	\$ 1,613,126	\$ 1,661,520

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	0	0	0	0
% Change from Prior Year			0%	0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 1,470,525	\$ 1,566,142	\$ 1,613,126	\$ 1,661,520
Special Revenue Funds	0	0	0	0
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 1,470,525	\$ 1,566,142	\$ 1,613,126	\$ 1,661,520

DESCRIPTION:

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:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates

Operating Expenses – In accordance with the county's guidelines, the FY 01-02 and FY 02-03 budget reflects an increase of 3% in operating expenses.

Grants – The FY 01-02 and FY 02-03 budgets include funding for the Juvenile Assessment Center.

DIVISION: YOUTH AND FAMILY SERVICES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 9,222,730	\$ 9,898,092	\$ 7,583,735	\$ 8,200,785
Operating Expenses	11,195,326	20,809,616	6,270,027	6,368,625
Capital Outlay	56,321	95,205	239,750	124,750
SUBTOTAL	20,474,376	30,802,913	14,093,512	14,694,160

% Change in Expenditures from Prior Year -54% 4%

Capital Improvements	0	582,540	901,040	708,841
Debt Service	0	0	0	0
Grants	16,000	0	0	0
Reserves	0	0	0	0
Other	836,835	2,956,190	0	0
TOTAL	\$ 21,327,211	\$ 34,341,643	\$ 14,994,552	\$ 15,403,001

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	252	253	253	253

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 11,446,770	\$ 11,978,082	\$ 12,151,930	\$ 12,454,415
Special Revenue Funds	9,880,441	22,363,561	2,842,622	2,948,586
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 21,327,211	\$ 34,341,643	\$ 14,994,552	\$ 15,403,001

DESCRIPTION:

The Youth & 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 & 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 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The decrease in personal services is due to an extension of grant awards from FY 00-01. Therefore, the difference in budgeted dollars is a result of the timing of state funded grants. The additional allocation for grant-funded programs in FY 01-02 is \$1,640,660 and \$1,918,950 in FY 02-03.

Operating Expenses – The FY 01-02 budget reflects a 70.0% decrease in operating expenses as result of the timing of state funded grants. The decrease is also due to the extension of grant awards during FY 00-01. The estimated grant allocation for operating expenses for Youth & Family Services programs is \$455,105 for FY 01-02 and \$489,781 for FY 02-03. The budget includes funding for background screening and polygraph testing, food service contract, burial services and the Great Oaks Village summer program.

Capital Outlay – The FY 01-02 budget reflects funding for the purchase of a case management software. In addition, the budget reflects funding for the replacement of equipment at the Evans Dining Hall kitchen within the Great Oaks Village campus. The FY 01-02 budget also includes funding for computer equipment. The FY 02-03 budget reflects a decrease due to a one time cost expenses.

Capital Improvements – The FY 01-02 and FY 02-03 budgets include funding for the Great Oaks Village and the Cemeteries Improvement projects. Refer to the detailed CIP Section for a complete listing of projects.

**Fiscal Years
2001-02 and 2002-03**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Health and Family Services Department

The Health & Family Services Department is responsible for the direction of projects for the Youth & Family Services Division, Cooperative Extension Services Division and the Head Start Division. These projects are the Great Oaks Village Improvement, the Cemeteries Improvement, the Head Start Master Plan and the Cooperative Extension Facility projects.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
Department Total	\$1,251,040	\$1,108,841

Funding Mechanism:

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

The FY 00-01 budget includes funding for the Regional History Center, the Neighborhood Improvements Program, Great Oaks Village and the John Bridges Head Start projects.

FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT/DIVISION
FY 2001/02 - FY 2005/06 ADOPTED BUDGET

PROJ ORG	FUND	PROJECT NAME	PRIOR YEARS EXPEND	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Budget CIP	FY 2002-03 Budget CIP	FY 2003-04 Budget CIP	FY 2004-05 Budget CIP	FY 2005-06 Budget CIP	Future Yrs. Budget CIP	TOTAL PROJECT COST
		<i>Org Subtotal</i>	<u>2,465,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>2,465,000</u>
7409	7893	MUSEUM EXHIBIT PROJECT	304,398	0	0	0	0	0	0	0	304,398
		<i>Org Subtotal</i>	<u>304,398</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>304,398</u>
		DIVISION SUBTOTAL	32,264,000	1,102,560	0	0	0	0	0	1	33,366,600
YOUTH AND FAMILY SERVICES											
2445	1023	GREAT OAKS VILLAGE RENOCATIONS	0	582,540	582,540	708,841	0	0	0	0	1,873,920
		<i>Org Subtotal</i>	<u>0</u>	<u>582,540</u>	<u>582,540</u>	<u>708,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,873,920</u>
		DIVISION SUBTOTAL	0	582,540	582,540	708,841	0	0	0	0	1,873,920
		DEPARTMENT SUBTOTAL	37,898,100	5,318,190	882,540	1,108,840	0	0	0	1	45,207,700