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**ORANGE**  
  
**COUNTY**  

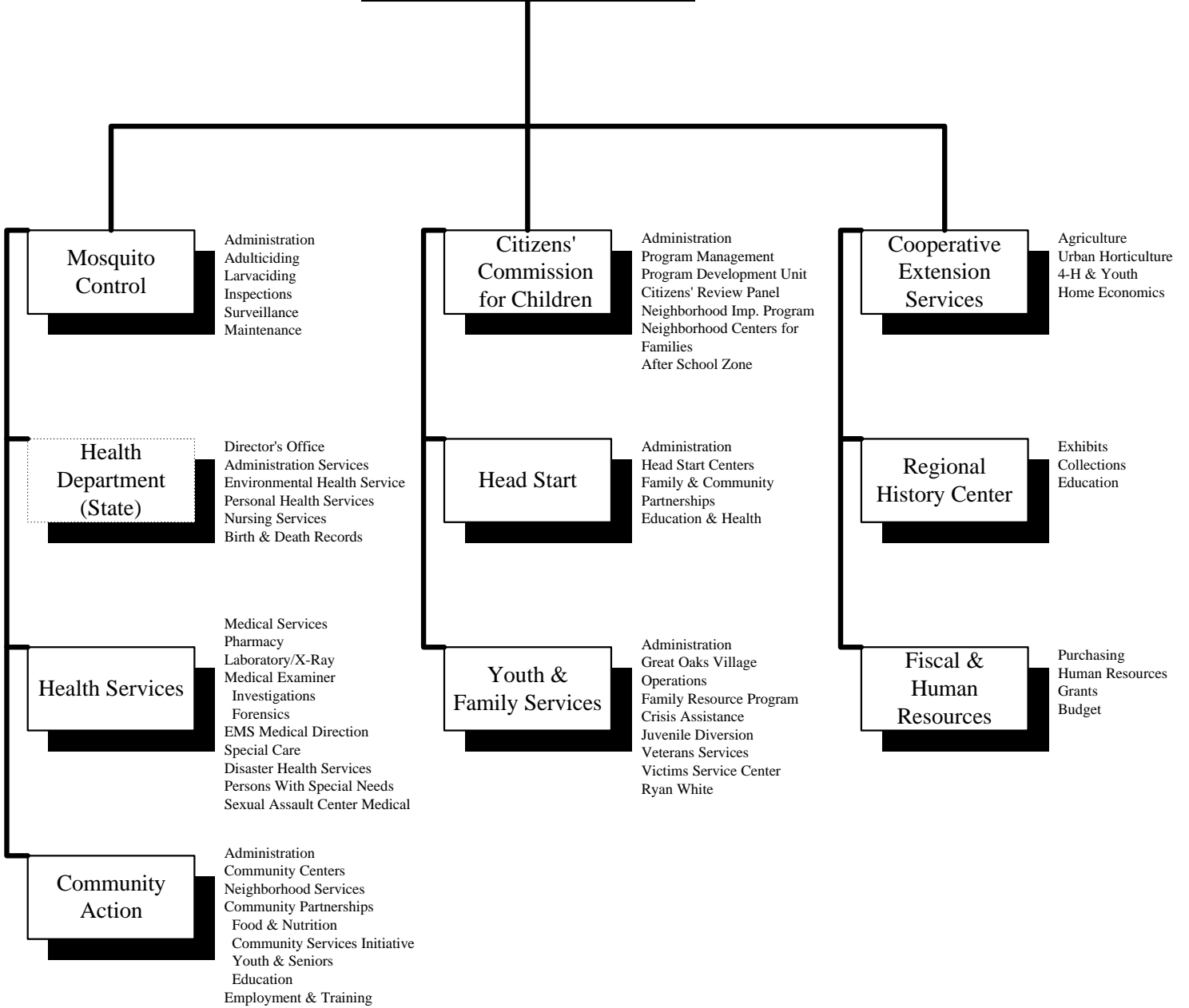
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**GOVERNMENT**  

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**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 collaborative contracts that specifically address the needs of children, youth and families in Orange County. CCC funds 13 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.
- **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 on the Corrections Department section.*
- **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 of Central Florida.
- 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.

### Major Accomplishments:

#### Effective and Efficient Government

- Implemented management information systems in Health Services, Youth & Family Services, Medical Examiner, and the Ryan White program.
- Continued partnerships with public and private agencies to enhance services and leverage Orange County funds.

## Health & Family Services

### Health Services

- Expanded access to care for the uninsured through the Primary Care Access Network (PCAN).
- Received the national *Astra Zenneca* award for partnerships for our PCAN initiative.
- Over \$2.5 million of in-kind services were donated by 800 plus health care providers representing Shepherds Hope, Health Care Center for the Homeless, Special Care, and Orange County Medical Clinic.
- Received the third year of Federal Community Access Project grant funding.
- Corrections Medical was accredited due to improved services and staffing.
- The Central Receiving Center allowed law enforcement to transport individuals with mental health and/or substance abuse problems to a central site in lieu of the jail or emergency departments.
- Emergency Medical Services provided system-wide medical direction and updated medical protocols for the 911 systems.

### Youth Services

- After School Zone provided high quality programming at 21 middle schools in Orange County. The After School Zone was recognized by the *Promising Practices in the Afterschool System*, a national organization that identifies and shares best practices.
- Head Start met or exceeded early childhood program performance standards and maintained their *National Association for the Education of Young Children* accreditation.
- Over the past two years, 213 youth graduated from the Youth Entrepreneur Program, which is an economic development summit for youth ages 12 through 18.
- The Citizens' Commission for Children and Community Action Divisions have established 18 community computer labs and tech centers in Orange County.
- Against a national average of 48%, 100% of the youth in Orange County's foster care group homes, Great Oaks Village and Laurel Hills, earned a high school diploma or GED. Seventy-five percent of Great Oaks Village youth went on to post-secondary education, including state universities and community colleges.
- The Community Action Division served over 500,000 meals during the summer feeding program.

### Family Services

- Provided \$2 million in financial assistance to families in crisis to maintain their housing and/or utilities.
- The Youth & Family Services Division maintained national accreditation, one of two governmental units in Florida and four in the nation with the prestigious Council on Accreditation award.
- Assisted Orange County veterans in obtaining \$32 million in benefits.
- The Citizens' Commission for Children served 31,000 people through their Neighborhood Centers for Families.



### Community Services

- Over 38,000 individuals were involved in activities provided at the 12 community centers operated by Community Action, and over 5,300 residents attended community meetings.
- Mosquito Control reduced their ULV spray response time from 2.7 days to 1.7 days and now responds to complaints in less than two days, 100% of the time.
- A new Community Center serving the residents in the Southwood area opened.
- The History Center regularly serves over 20,000 children from throughout the Central Florida region every year, bringing them fun-filled and FCAT focused programs on history.
- The History Center's critically acclaimed *Highwayman* exhibit is traveling throughout the state of Florida, and was highlighted during the Legislative session in Tallahassee February-May 2004.

### Senior Services

- The Commission on Aging completed their strategic plan for the 2004-2005 year.
- A new meal site was established in the Christmas area in partnership with Seniors First.

### FY 2004-05 Department Objectives Effective and Efficient Government

- Continue to implement management information systems for Citizens' Commission for Children and other divisions/programs within the Department.

### Health Services

- Continue to explore all avenues to obtain an adequate and sustainable funding source for the Level I Trauma Center.
- Continue to expand the availability of mental health and substance abuse services through seeking state and federal resources.
- Continue to provide access to primary care services through the Primary Care Access Network initiative through leveraging available county resources with our partners.
- Seek a solution to inmate in-hospital services through the creation of an inmate unit at one of our local hospitals.
- Obtain accreditation for the Medical Examiner's office.

## Health & Family Services

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### Youth Services

- Be an active partner with the local lead agency delivering foster care services. Focus on assisting with the recruitment and retention of quality foster homes.
- Work to ensure that the reauthorization of the Head Start program does not jeopardize the ability of our Head Start Division to continue to provide the services needed by the children and families they serve.

### Family Services

- Continue to provide support to families facing unanticipated emergencies that would lead to losing their place of residence or having their utilities turned off.

### Community Services

- Open the new Pine Hills Community Center
- Open the new Cooperative Extension facility
- Complete the accreditation process with the American Association of Museums, becoming a fully accredited museum.

### Senior Services

- Continue the work of the Commission on Aging to create an Elder Friendly Community.



### Fun Facts:

Mosquito Control sprayed over 550,000 acres this year. That's roughly twice the size of Hong Kong.



## Health & Family Services

Key Performance Measures	FY 02-03	FY 03-04	FY 03-04	FY 04-05
	Actual	(As of 3/31/04)	Target	Target
<b><i>Citizens' Commission for Children (CCC)</i></b>				
- Number of CCC Funded Clients Served	31,020	21,915	18,000	18,000
- Percent of Clients on Track to Meet Program Guidelines	92%	75%	70%	70%
- Cost Per Client Contact Hour	\$31.29	\$38.20	\$40.00	\$41.00
<b><i>Head Start</i></b>				
- Number of Children Served	1,552	1,546	1,556	1,556
- Average Daily Attendance (% of Enrollees)	86%	89%	85%	85%
- Percent of Children Meeting Program Guidelines	N/A	91%	85%	85%
- Cost Per Child	\$9,179	\$4,502	\$9,644	\$9,993
<b><i>Health Services</i></b>				
- Number of Patients Served	29,901	67,229	38,000	50,000
- Percent of Patients Reporting Health Improvements	N/A	95%	90%	90%
- Cost Per Eligible Patient	\$888	\$733	\$950	\$950
<b><i>Mosquito Control</i></b>				
- Number of Acres Sprayed for Adult Mosquitoes by Ground Sprayers	613,651	162,427	550,000	550,000
- Cost per Acre Sprayed	\$0.34	\$0.30	\$0.40	\$0.40
<b><i>Regional History Center</i></b>				
- Number of Visitors	86,828	42,399	75,240	75,240
- Percent Satisfaction From Visitor's Surveys	92%	91%	90%	90%
<b><i>Youth &amp; Family Services</i></b>				
- Number of Clients Served	27,191	12,458	24,000	26,000
- Percent of Programs Meeting or Exceeding Critical Program Outcomes	91%	100%	100%	100%
- Cost of Services Per Client	\$547	\$484	\$590	\$580
<b><i>Community Action Division</i></b>				
- Number of Clients Served	4,713	21,777	3,799	16,136
- Percent of Satisfied Clients	93%	93%	85%	85%
- Cost of Services Per Client	\$212	\$21	\$300	\$52
<b><i>Cooperative Extension</i></b>				
- Number of Participants in Educational Programs	169,440	92,620	155,000	160,000
- Gain in Knowledge of Sample of Participants	64%	63%	65%	65%

**DEPARTMENT: Health & Family Services**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Change	Budget	
Personal Services	32,583,634	39,135,196	38,225,875	227,339	38,453,214	0.6%
Operating Expenditures	46,523,413	54,559,218	48,098,617	4,271,894	52,370,511	8.9%
Capital Outlay	1,463,412	1,974,815	1,158,050	38,818	1,196,868	3.4%
Subtotal	80,570,460	95,669,229	87,482,542	4,538,051	92,020,593	5.2%
Capital Improvements	1,000,405	4,319,538	1,956,659	800,000	2,756,659	40.9%
Debt Service	0	0	0	0	0	0.0%
Grants	12,552,424	20,622,295	15,018,511	605,630	15,624,141	4.0%
Reserves	0	0	0	0	0	0.0%
Other	2,074,301	6,087,163	2,903,714	197,850	3,101,564	6.8%
Total	96,197,589	126,698,225	107,361,426	6,141,531	113,502,957	5.7%

**EXPENDITURES BY  
DIVISION/PROGRAM**

Citizens' Commission for Children	11,642,770	13,557,852	12,284,200	-8,288	12,275,912	-0.1%
Community Action	4,506,931	5,241,952	4,341,315	164,222	4,505,537	3.8%
Cooperative Extension Services	1,087,514	4,479,907	2,228,214	792,872	3,021,086	35.6%
Department Office	1,104,419	1,447,292	1,536,636	-656,769	879,867	-42.7%
Head Start	14,624,970	17,541,804	16,650,389	-610,606	16,039,783	-3.7%
Health Services	33,298,912	46,036,167	43,490,213	209,111	43,699,324	0.5%
HFS Fiscal and Human Resources	677,737	801,029	837,044	54,389	891,433	6.5%
Mosquito Control	1,523,788	1,864,292	1,851,472	-42,299	1,809,173	-2.3%
Public Health	1,626,481	1,661,520	1,661,520	0	1,661,520	0.0%
Regional History Center	2,166,941	2,437,617	2,464,477	54,932	2,519,409	2.2%
Youth and Family Services	23,937,126	31,628,793	20,015,946	6,183,967	26,199,913	30.9%
Total	96,197,589	126,698,225	107,361,426	6,141,531	113,502,957	5.7%

**FUNDING SOURCE  
SUMMARY**

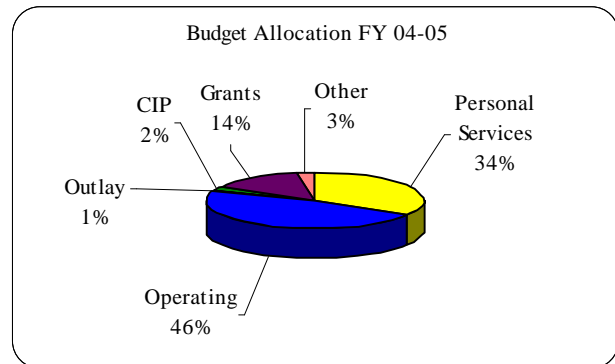
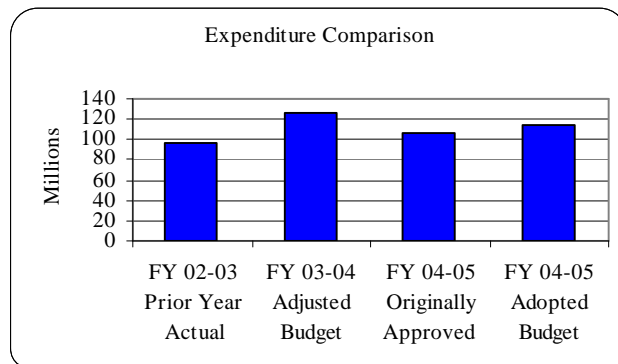
General Fund	65,399,483	75,411,494	72,372,761	5,652,580	78,025,341	7.8%
Special Revenue Funds	1,483,850	4,932,107	2,303,884	1,003,790	3,307,674	43.6%
Grant Funds	29,314,256	46,354,624	32,684,781	-514,839	32,169,942	-1.6%
Impact Fee Funds	0	0	0	0	0	0.0%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	0	0	0	0	0	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	96,197,589	126,698,225	107,361,426	6,141,531	113,502,957	5.7%

**AUTHORIZED POSITIONS**

839	841	843	-2	841	-0.2%
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## Health & Family Services

### EXPENDITURE HIGHLIGHTS



**Personal Services** – The FY 04-05 personal services budget includes a 4% salary increase for all eligible employees. In addition, the budget reflects increases for Orange County health insurance premiums and reductions to retirement rates for all classes of employees, as established by the Florida Retirement System. Two new positions have been added for FY 04-05 that were approved during last year’s budget process. These two Mosquito Control positions will provide essential services to handle the threat of newly emerging mosquito borne diseases such as the West Nile Virus.

#### **FY 04-05 Originally Approved New Positions**

Mosquito Control Specialists (2)

**Operating Expenses** – The FY 04-05 operating expense budget includes a cost shift from the state to pay for Pre-Disposition Services provided by the Department of Juvenile Justice. These costs are estimated to total \$7.1 million, but will vary depending on the number of youth in the system. The FY 04-05 budget has also been reduced by taking out charges for Information Systems and Services, reallocation of EMS costs, and a reduction in grant funding. Funding for Information Systems and Services is now being provided directly by the General Fund rather than using an internal services fund. All divisions under the General Fund are no longer charged directly for information systems and services. The operating expenditures for the Emergency Medical Services budget has been reduced in contract services as a result of hiring full-time medical directors in Orange County.

**Capital Outlay** – The FY 04-05 capital outlay budget has been adjusted to include two vehicles to provide transportation for the full-time EMS Medical Directors.

**Capital Improvements** – The FY 04-05 capital improvements budget includes funding for Great Oaks Village renovations, Agricultural Education Center construction, and other programs that were originally approved. No new changes are requested for FY 04-05. Please refer to the detailed CIP Section for a complete listing of projects.

**Grants** – The FY 04-05 budgets include funding for the agencies that will receive grant awards from the Citizen’s 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.

**Other** – The FY 04-05 budget reflects 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. The budget reflects funding for the Victim Service Center (\$20,000) and Center for Drug Free Living (\$581,000). The FY 04-05 budget also includes service fees to the Comptroller’s office.

### FUNDING SOURCE HIGHLIGHTS

The FY 04-05 budget for Health & Family Services includes funds from the General Fund, Grants, and the Miscellaneous Capital Projects Fund, which supports capital improvement projects such as the Great Oaks Village renovations and the Agricultural Education Center project.

**DIVISION: Citizens' Commission for Children**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	1,386,156	1,524,466	1,597,092	20,644	1,617,736	1.3%
Operating Expenditures	293,945	810,144	496,631	-28,932	467,699	-5.8%
Capital Outlay	36,229	13,050	13,050	0	13,050	0.0%
Subtotal	1,716,330	2,347,660	2,106,773	-8,288	2,098,485	-0.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	9,926,440	11,210,192	10,177,427	0	10,177,427	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	11,642,770	13,557,852	12,284,200	-8,288	12,275,912	-0.1%
Authorized Positions	31	32	32	0	32	0.0%

**DIVISION: Community Action**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	2,545,549	2,933,563	2,697,630	264,172	2,961,802	9.8%
Operating Expenditures	1,533,676	1,978,078	1,484,472	-99,950	1,384,522	-6.7%
Capital Outlay	251,532	175,122	154,217	0	154,217	0.0%
Subtotal	4,330,758	5,086,763	4,336,319	164,222	4,500,541	3.8%
Capital Improvement	176,174	144,493	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	10,696	4,996	0	4,996	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	4,506,931	5,241,952	4,341,315	164,222	4,505,537	3.8%
Authorized Positions	57	58	58	4	62	6.9%

**DIVISION: Cooperative Extension Services**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	662,976	804,728	844,834	24,418	869,252	2.9%
Operating Expenditures	159,604	477,179	412,421	-31,546	380,875	-7.6%
Capital Outlay	54,757	18,000	14,300	0	14,300	0.0%
Subtotal	877,337	1,299,907	1,271,555	-7,128	1,264,427	-0.6%
Capital Improvement	210,177	3,180,000	956,659	800,000	1,756,659	83.6%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	1,087,514	4,479,907	2,228,214	792,872	3,021,086	35.6%
Authorized Positions	22	23	23	0	23	0.0%

**DIVISION: Department Office**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	826,312	757,508	792,810	-33,247	759,563	-4.2%
Operating Expenditures	268,654	679,324	734,076	-623,522	110,554	-84.9%
Capital Outlay	9,452	10,460	9,750	0	9,750	0.0%
Subtotal	1,104,419	1,447,292	1,536,636	-656,769	879,867	-42.7%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	1,104,419	1,447,292	1,536,636	-656,769	879,867	-42.7%
Authorized Positions	10	9	9	0	9	0.0%

**DIVISION: Head Start**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	10,384,749	12,575,029	12,906,336	-93,390	12,812,946	-0.7%
Operating Expenditures	3,599,270	4,524,557	3,719,053	-525,724	3,193,329	-14.1%
Capital Outlay	294,977	386,046	25,000	8,508	33,508	34.0%
Subtotal	14,278,996	17,485,632	16,650,389	-610,606	16,039,783	-3.7%
Capital Improvement	345,973	56,172	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	14,624,970	17,541,804	16,650,389	-610,606	16,039,783	-3.7%
Authorized Positions	339	339	339	0	339	0.0%

**DIVISION: Health Services**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	4,518,728	5,528,305	5,672,521	508,010	6,180,531	9.0%
Operating Expenditures	28,155,408	33,135,300	32,932,223	-926,839	32,005,384	-2.8%
Capital Outlay	334,575	794,076	600,047	42,310	642,357	7.1%
Subtotal	33,008,711	39,457,681	39,204,791	-376,519	38,828,272	-1.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	290,178	6,578,436	4,285,371	585,630	4,871,001	13.7%
Reserves	0	0	0	0	0	0.0%
Other	23	50	51	0	51	0.0%
Total	33,298,912	46,036,167	43,490,213	209,111	43,699,324	0.5%
Authorized Positions	84	84	84	0	84	0.0%

**DIVISION: HFS Fiscal and Human Resources**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	660,497	783,507	820,335	54,389	874,724	6.6%
Operating Expenditures	14,585	13,672	13,109	0	13,109	0.0%
Capital Outlay	2,655	3,850	3,600	0	3,600	0.0%
Subtotal	677,737	801,029	837,044	54,389	891,433	6.5%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	677,737	801,029	837,044	54,389	891,433	6.5%
Authorized Positions	14	15	15	1	16	6.7%

**DIVISION: Mosquito Control**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	942,930	1,166,487	1,234,890	-7,276	1,227,614	-0.6%
Operating Expenditures	453,054	481,601	488,280	-35,023	453,257	-7.2%
Capital Outlay	127,805	216,204	128,302	0	128,302	0.0%
Subtotal	1,523,788	1,864,292	1,851,472	-42,299	1,809,173	-2.3%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	1,523,788	1,864,292	1,851,472	-42,299	1,809,173	-2.3%
Authorized Positions	23	26	28	0	28	0.0%

**DIVISION: Public Health**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	1,461,629	1,486,629	1,486,629	0	1,486,629	0.0%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	1,461,629	1,486,629	1,486,629	0	1,486,629	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	164,852	174,891	174,891	0	174,891	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	1,626,481	1,661,520	1,661,520	0	1,661,520	0.0%
Authorized Positions	0	0	0	0	0	0.0%

**DIVISION: Regional History Center**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	1,007,241	1,103,496	1,150,878	-3,651	1,147,227	-0.3%
Operating Expenditures	1,082,367	1,311,795	1,291,390	-139,267	1,152,123	-10.8%
Capital Outlay	76,008	21,900	21,900	0	21,900	0.0%
Subtotal	2,165,616	2,437,191	2,464,168	-142,918	2,321,250	-5.8%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	1,325	426	309	197,850	198,159	64029.1%
Total	2,166,941	2,437,617	2,464,477	54,932	2,519,409	2.2%
Authorized Positions	20	20	20	0	20	0.0%

**DIVISION: Youth and Family Services**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2002-03 Prior Year Actual</b>	<b>FY 2003-04 Budget As of 3/31/04</b>	<b>FY 2004-05 Originally Approved</b>	<b>FY 2004-05 Total Changes</b>	<b>FY 2004-05 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	9,648,495	11,958,107	10,508,549	-506,730	10,001,819	-4.8%
Operating Expenditures	9,501,221	9,660,939	5,040,333	6,682,697	11,723,030	132.6%
Capital Outlay	275,422	336,107	187,884	-12,000	175,884	-6.4%
Subtotal	19,425,138	21,955,153	15,736,766	6,163,967	21,900,733	39.2%
Capital Improvement	268,081	938,873	1,000,000	0	1,000,000	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	2,170,954	2,648,080	375,826	20,000	395,826	5.3%
Reserves	0	0	0	0	0	0.0%
Other	2,072,953	6,086,687	2,903,354	0	2,903,354	0.0%
Total	23,937,126	31,628,793	20,015,946	6,183,967	26,199,913	30.9%
Authorized Positions	239	235	235	-7	228	-3.0%

**Fiscal Year  
04-05**

**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. These projects are the Great Oaks Village Improvement, the Cemeteries Improvement, and the Agricultural Education Center project.

	Originally Approved <u>FY 04-05</u>	<u>Change</u>	Adopted FY 04-05
Youth and Family Services	\$1,000,000	\$0	\$1,000,000
Cooperative Extension Services	956,659	0	956,659
Nehrling House (Re-budget)	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Department total	\$1,956,659	\$500,000	\$2,456,659

**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 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED 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><u>HEALTH AND FAMILY SERVICES</u></b>									
<b><u>COMMUNITY ACTION</u></b>									
2571	MASTER PLAN COMMUNITY CENTER	0	50,000	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>50,000</b>
4300	NEIGHBORHOOD IMPROVEMENT PRO	6,392,386	94,493	0	0	0	0	0	6,486,878
	<b>Org Subtotal</b>	<b>6,392,386</b>	<b>94,493</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>6,392,386</b>	<b>144,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,536,878</b>
<b><u>COOPERATIVE EXTENSION</u></b>									
0385	AGRICULTURAL EDUCATION CENTER	1,674,834	2,680,000	1,256,659	1,734,823	0	0	0	7,346,316
	<b>Org Subtotal</b>	<b>1,674,834</b>	<b>2,680,000</b>	<b>1,256,659</b>	<b>1,734,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,346,316</b>
3192	NEHRLING HOUSE	1,480	500,000	500,000	0	0	0	0	1,001,480
	<b>Org Subtotal</b>	<b>1,480</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,480</b>
	<b>DIVISION SUBTOTAL</b>	<b>1,676,314</b>	<b>3,180,000</b>	<b>1,756,659</b>	<b>1,734,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,347,796</b>
<b><u>HEAD START</u></b>									
2580	HEADSTART FACILITIES MASTERPLA	0	50,000	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>50,000</b>
2582	SOUTHWOOD HEADSTART FACILITIE	193,828	6,172	0	0	0	0	0	200,000
	<b>Org Subtotal</b>	<b>193,828</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>DIVISION SUBTOTAL</b>	<b>193,828</b>	<b>56,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b><u>YOUTH &amp; FAMILY SERVICES</u></b>									
2445	GREAT OAKS VILLAGE RENOVATION	1,068,071	695,000	1,000,000	0	0	0	0	2,763,071
	<b>Org Subtotal</b>	<b>1,068,071</b>	<b>695,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,763,071</b>
2581	CEMETERIES IMPROVEMENT	74,629	243,873	0	0	0	0	0	318,501
	<b>Org Subtotal</b>	<b>74,629</b>	<b>243,873</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>1,142,700</b>	<b>938,873</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,081,572</b>

