



**MEETING MINUTES
SESSION OF THE COMMISSION
WORKSHOP (SOCIAL SERVICES)
CITY HALL, COMMISSION CHAMBERS
101 CHURCH STREET, KISSIMMEE, FLORIDA 34741-5054
TUESDAY, JUNE 4, 2024 AT 3:00 PM**

1. MEETING CALLED TO ORDER

Members Present: Mayor Olga Gonzalez (Virtual Attendance), Vice-Mayor Olga Castano, Angela Eady, Carlos Alvarez, III, Janette Martinez

Staff Present: City Manager Mike Steigerwald, City Attorney Olga Sanchez de Fuentes, Deputy City Manager Desiree Matthews, Assistant City Manager Austin Blake, Deputy City Clerk Tameara Crespo

Staff Absent: None

Vice-Mayor Castano called the meeting to order at 3:04 PM.

2. WORKSHOP BUSINESS

2.A Social Services Agency Updates

Social Services Competitive Grant Agency Updates

Deputy City Manager Desiree Matthews introduced herself, and stated that she oversees the social services process for the City. This workshop is called to focus on social services initiatives as part of the City's funding process. A spreadsheet of the funding was provided to the Commissioners and is attached as Exhibit "A". The City requested that each non-profit organization prepare a PowerPoint Presentation to present to the Commission that reviewed the following topics:

- Overview of the agency
- Agency mission
- Total operating budget
- Locations of programs and services
- Services provided
- Impact on the Community
- Current and future threats and challenges

Each organization and their representative(s), one at a time, displayed their presentation to the City Commission and staff. The following were present to speak on behalf of their agencies:

- Osceola Council on Aging

Vice President of Housing, Angelic Rodriguez, Vice President of Community Action Services, Damaris Gutierrez and Vice President of Accounting, Terrance Wilson. The presentation is attached as Exhibit "B".

- Park Place Behavior Health

Director of Business Development, Natalie Mullett. No presentation was provided to the Commission. The Director spoke on the requested subjects regarding her

agency and their services provided as it relates to mental health services in Osceola County. Director Mullett passed out a handout to the Commission and staff, attached as Exhibit "C".

- Aspire Health Partners (HOME Program)

Director Kyra Lynch. The presentation is attached as Exhibit "D".

- Help Now of Osceola

Executive Director Tammy Douglass. The presentation is attached as Exhibit "E".

- Hope Partnership

Chief Operating Officer Will Cooper. The presentation is attached as Exhibit "F".

- Church and Community Assistance Program ("CCAP")

Apostle Brian Valley. The presentation is attached as Exhibit "G".

The Commissioners and agency representatives engaged in discussions during their presentations to review the focused topics. Additional subjects were discussed, such as current population projections, federal funding, budget cuts, age limitations for certain programs, ensuring services continue despite current threats and challenges, and various similar and dissimilar services provided by each organization. It was suggested by the Commission that all of the non-profits come together to discuss their needs to possibly consolidate the services, better benefiting the community.

Due to time constraints, Osceola Health Services and The Opportunity Center were unable to present and will be invited back to present to the Commission to discuss their services and mission. Deputy Manager Matthews emphasized facilitating a joint meeting of the non-profits in the future to support the Commissions desires.

3. GENERAL DISCUSSION

4. ADJOURNMENT

There being no further business to come before the Commission, Vice-Mayor Castano adjourned the meeting at 4:57 PM.



ATTEST:

Tameara Crespo

CITY CLERK

Olga Gonzalez

MAYOR-COMMISSIONER

Exhibit "A"
Item 2.A. Social Services Updates
Funding Spreadsheet

cial Services Grant Program FY 2023-24 (Final)

AGENCY	Services Funded with City Funds	Approved Funding FY23-24
Osceola Council on Aging Program: Health Clinic:	Health Clinic: \$15,000 to fund salary of staff physician and \$15,000 for diagnostic testing of uninsured, low income patients Secondary health care to low-income, uninsured, chronically ill residents of Osceola County.	\$26,048.75
Program: Meals on Wheels:	Meals on Wheels: Food purchases for emergency meal and food distribution programs. Congregant meals; home delivered meals; food bank/pantry.	\$43,387.75
Program: Transportation:	Cover the cost of 1 part time driver and fuel expenses for the Council's transportation program.	\$17,621.20
Osceola Mental Health/ Park Place Behavioral Health Care Program: Residence Level IV Adult Substance Abuse Services Services: Transitional living program for adults who are indigent, homeless and have a substance use disorder with or without a co-occurring mental illness.	2-3 beds in the residential level IV program for clients with chemical dependency- includes services and related cost	\$48,347.50
Shelter Now of Osceola, Inc. Program: Domestic Violence Services Services: Meets the needs of domestic abuse survivors by operating a safe shelter facility, Outreach Center, direct client services, and community advocacy. Funding : Case Management Services at shelter facility and Maintenance expenses at shelter facility.	Shelter operations, case management, communications hotline and facility maintenance	\$34,960.20
Homeless Health Partners, Inc. Program: HOME (Helping Others Make the Effort) Services: Bridge Housing for homeless women and children; case management and referrals off-site homelessness prevention	Operational cost of providing bridge housing services to the residents of the HOME program. This includes: utilities, staff support, residential housing supplies, building facility maintenance, insurance, and other related operational costs	\$37,137.75
Community Coordinated Care for Children, Inc. (4C) Program: Head Start/ Early Head Start: Provides early learning programs, care assistance and supportive family services.	Head Start Program- Assists low income families with City funding provides match funding (20% non-federal share (NFS) match requirement will leverage \$43,688 in funding).	\$9,669.50
Endo Health/ Howard Phillips Center for Children & Families Program: Healing Tree: Provides therapy/counseling for children and families of children who have been victims of child abuse/ sexual abuse.	Specialized clinical assessments and ongoing therapeutic services provided by licensed mental health therapist and interns for child victims of abuse and their families	\$8,919.50
Penly Hoofs, Inc/ McCormick Foundation Program: Horses and Heroes Services: Post 9/11 Veterans with PTSD through equine-assisted therapy	Services will fund the cost of delivering the program services to veterans; the cost of therapy horses, staff members delivering the services, and contract mental health therapist for the program. (Will serve 40 veterans in four 12-week sessions. (36 hours each)	\$3,750.00
Opportunity Center (Osceola ARC) Program: Adult Day Training : Provides training to developmentally disabled adults.	Funds will be used to hire a Board Certified Music Therapist to improve the health and emotional well-being of adults with intellectual and developmental disabilities.	\$4,959.75
Osceola Community Health Svcs/ Primary Care Medical Svcs of Poinciana Program: Integrated Behavioral Health Program (New): Provides integrated behavioral health services in fixed and mobile locations for the homeless.	Full range of behavioral health services including preventative, diagnostic, episodic, and follow-up care for both on-site and mobile services.	\$11,169.50
City of Kissimmee- Homeless Services	City Homeless Services Funding: Funds will provide a leveraging opportunity to access regional funding for housing the chronically homeless.	\$19,839.00
Total Requests		
Homeless and Community Assistance Program Program: CCAP Cares	Homelessness Services, prevention and intervention- Food, personal hygiene kits, emergency housing costs	\$11,855.10
Homeless Partnership Inc./ Program: Homeless Prevention and Diversion	Homeless prevention and stability services and provide salary for Part-time Community Support Specialist.	\$13,589.00
Homeless Mission Army	Commission addition and approval to donate balance of funds	\$8,745.50
Transition House, Inc. Program: Inspire Counseling and Support Center	Behavioral health and substance abuse use disorder treatment clinic services for no-income/low-income individuals. (35 individual outpatient services for 12 months)	
Life Connection Life Inc. Program: Life Work Whole Health	Operational expenses for program. Substance abuse counseling, case management, emergency housing, training, medical services, education and life skills, mental health evaluations, literary program.	
Total		\$300,000.00

Exhibit "B"
Item 2.A. Social Services Updates
Council on Aging Presentation

Osceola Council on Aging



City Commission Workshop June 4, 2024

Presentation Points

Presentations should include the following but you may add any additional information you desire:

- Agency Mission and date of incorporation
- Agency Budget
- Location of program/ services
- Summary of program funded by the City (Please name participating partner agencies)
- Impact of your program on community needs
- Greatest threat or trend that will impact community in next 5 years from your service delivery perspective

Agency Mission and date of incorporation

- Created in 1971, the Osceola Council on Aging is the largest social services organization in Osceola County, providing a wide array of services and programs to meet the needs of our community. Though the name implies services for just the elderly, our scope of services extend to families as well, helping during crisis to enable generations of residents to cope with challenges.
- **Mission**
The Osceola Council on Aging is a 501 (c) 3, non-profit, private charitable organization dedicated to providing services to enable independence and self-sufficiency for seniors, disabled adults, the disadvantaged and families in poverty.

**OSCEOLA COUNTY COUNCIL ON AGING, INC.
2024 BUDGET WITH 2023 COMPARISION of ACTUAL**

REVENUE		2023 ACTUAL BUDGET	2024 ANNUAL BUDGET
<u>FEDERAL</u>			
	Congregate Meals Grant C1	209,328	280,820
	Meals on Wheels Grant C2	727,876	359,511
	CDBG (City of Kissimmee/St Cloud)	27,638	200,000
	NSIP (USDA)	45,606	73,986
	EFSP	139,589	50,000
	FEMA	1,950,550	0
	Title 3B	875,813	249,390
	Caregiver (3-E)	239,940	108,492
	LIHEAP	1,561,374	2,500,000
	EHEAP	325,690	350,000
	Weatherization -WAP Liheap-DOE	1,046,665	2,348,836
	CSBG	386,901	285,341
	US Dept of V.A.	159,423	170,000
	Youthbuild/Valencia DOL	192,833	200,000
	Lynx	49,533	40,000
	Total Federal	7,938,760	7,216,376
<u>STATE</u>			
	CCE Lead Agency	883,557	667,741
	Alzheimer Disease Initiative (ADI)	370,752	452,647
	HCE	246,158	434,799
	eHCE	540,854	300,000
	Guardianship	193,219	20,000
	Total State	2,234,540	1,875,187
<u>LOCAL</u>			
	Local Gvmt (City of Kiss/ St Cloud/Osc. County)	398,356	400,000
	United Way/ COA and Seimer	234,460	135,000
	Longterm Care	819,033	1,000,000
	Contribution/ Donation/Co Pymts/Shrared Cost	372,236	450,000
	Corporate Business/Foundations	1,157,564	1,200,000
	Housing Management Fees and Rent	1,147,720	1,200,000
	Fundraising	218,814	350,000
	Catering/ Site Rental	152,450	175,000
	Misc /Other IncomeReceivables	4,205,411	100,000
	Developer Fees	1,150	300,000
	Total Local	8,707,194	5,310,000
Total Revenue		18,880,494	14,401,563

	2023 ACTUAL BUDGET	2024 ANNUAL BUDGET
EXPENDITURES		
Catering/Events/Marketing/Advertising	199,394	100,000
Communications & Utilities	158,867	210,000
Direct Client (CSBG/Rent/Education/ Health/Labs/ Sen	236,551	285,000
Facility Repairs and Maintenance Supplies	30,254	150,000
Insurance (Gen.Liab./Auto/D&O/Prof.Liab./Bonding)	341,706	400,000
LIHEAP Expenses/EHEAP	1,308,638	1,800,000
Food Pantry/ Food Supplies/TRIO Foods	1,037,515	1,200,000
Building Reserve/TRIO Equipment	31,918	37,000
Housing Facilities/ Supplies/Contracts/ Maintenance	163,501	95,000
Other (Monthly Service Contracts, Audit,other)	828,812	425,000
Office/ Program Supplies and Office Equipment	1,029,126	800,000
Salaries/Benefits	6,948,615	7,643,477
Sub-Contracts/ Service Contracts	1,310,590	746,694
Training and Travel	64,060	80,000
Vehicle Repairs/Leases/ Fuel	197,842	200,000
Developer Fee (Reserves)	30	229,393
Total Expendit	13,887,389	14,401,563
REVENUE OVER EXPENDITURES	4,993,104.70	0.00

Services Located at 700 Generation Point

- **Housing (Properties located in Kissimmee, St. Cloud & North Carolina)**
 - Oak Leaf Landings
 - Kissimmee Oak Leaf Landings
 - Neighborhood Stabilization Program (NSP)
 - Buen Vecino
 - Ford City Motor
 - St. Cloud Villas I
 - St. Cloud Villas II
 - Tracey Manor
- **Community Services**
 - EHEAP, LIHEAP, Health Clinic, Weatherization, Rental Assistance
- **Meals On Wheels**
- **Congregate**
- **Home Rehabilitation**
 - Chore, Youth build
- **Transportation**
- **Adult Day Care**
- **Case Management**
 - HCE, EHCE, Guardianship

Summary of program funded by the City (Please name participating partner agencies)

Transportation Services:

The Osceola Council on Aging's Transportation Department provides bus services to and from community resources for the elderly or disabled adults who cannot transport themselves to senior dining sites, grocery/retail shopping, Adult Day Care and other activities

Summary of program funded by the City (Please name participating partner agencies)

Nutrition Services/ Meals on Wheels and Congregate Dining:

Meals on Wheels Osceola provides meal delivery services to individuals who are unable to prepare their own food, especially the frail elderly who are confined to their homes. Referrals are often made by healthcare providers, social services agencies, family members, or concerned citizens.

The Senior Congregate Dining Club provides a place for older adults to gather for socialization and shared nutritious lunchtime meal. Senior Dining Sites are funded under the Older American Act and local funding. They are open to ANYONE age 60 or over! There is no charge for the meal, but a donation can be made to the program if the participants want to do so.

Summary of program funded by the City (Please name participating partner agencies)

Health Clinic:

The Osceola Council on Aging Health Clinic works with volunteers and partnering healthcare providers to deliver quality healthcare, prevention, education, specialist referrals, referrals to community social services, and case management services to the underserved and uninsured residents in Osceola County.

Our clinic is staffed by medical professionals, just as any other primary care office. In fact, many local doctor's volunteer their time at the clinic, to make sure you can stay healthy. Some common health issues seen in our clinic include hypertension, high cholesterol, diabetes, and asthma.

Impact of your program on community needs

In 2023, the Osceola Council on Aging made a significant impact in our community by serving over 296,000 lives, including seniors, disabled adults, disadvantaged families, and residents of Osceola County. Our efforts have touched and improved countless lives through a variety of health and human service programs.

Thanks to the support of the City of Kissimmee, we were able to expand several key programs:

Meals on Wheels and Nutrition Programs: We served and delivered 190,632 meals to 1,125 clients, ensuring they receive nutritious food and regular social interaction.

Health Clinic Services: Our clinic provided 3,719 patient visits to 1,434 individuals, saving the state over \$525,000 in healthcare costs.

Transportation Services: We transported over 100 clients daily to essential destinations, including shopping centers, adult day care, and congregate dining sites, helping them maintain their independence and reduce isolation.

These achievements highlight the Council's dedication to enhancing the quality of life for those in need within our community. We remain committed to developing sustainable solutions that ensure access to essential services for all Osceola County residents.

Greatest threat or trend that will impact community in next 5 years from your service delivery perspective

The Rising Cost of Living and Its Impact on Seniors and Families

As the cost of living continues to rise, many seniors face significant financial challenges due to their fixed incomes. Families working in the service industry also struggle to make ends meet, adding to the economic pressure on our community.

Our Health Clinic supports adults 18 and over with primary and secondary care, including specialties such as Cardiology and GYN. These families must consider the escalating costs of insurance, which directly impacts healthcare clinics and the accessibility of essential medical services.

Transportation for our seniors to congregate meals is a vital program. Many seniors are unable to use public transportation, making it crucial for them to have reliable means to avoid isolation. We transport seniors daily to meal sites to combat loneliness and isolation while providing them with nutritious meals.

Greatest threat or trend that will impact community in next 5 years from your service delivery perspective

Food prices are another area of concern. Predicting their trajectory over the next five years is difficult, but current trends suggest they will continue to increase. This raises an important question: how will our seniors and families afford essential groceries? Currently, our food pantry serves over 2,000 individuals monthly

The growing demand for services is evident as the community's needs expand. Meals on Wheels (MOW) currently has 600 seniors on its waitlist, highlighting the urgent need for nutritional support among our homebound elderly

To address these challenges, it is crucial to develop sustainable solutions that ensure access to affordable food and necessary services for all community members.

Exhibit "C"
Item 2.A. Social Services Updates
Park Place Behavioral Health Handout



Agency Mission and date of incorporation

Osceola Mental Health, Inc., d/b/a Park Place Behavioral Health Care was filed as a corporation in the State of Florida on May 19, 1976. We have proudly served Osceola County and the surrounding communities for 48 years and we are looking forward to celebrating our 50th anniversary in two years.

Our mission is *to improve the quality of life and promote wellness and recovery for those we serve.*

Agency Budget

This fiscal year our budget is \$21,768,206 with an expected budget of \$23,945,027.04 for fiscal 2024-25.

Res IV program award: \$48,347.50.

Location of program/ services

Park Place Behavioral Health Care has three locations in Osceola County. Our 206 Park Place Blvd. located near Advent Health Kissimmee, houses the Central Receiving Facility- the designated point of entry for mental health and substance use disorder

services, our crisis stabilization units for adults and children, withdrawal management (detox) for adults and adolescents, short term residential substance (28 day program). At both our Kissimmee and our outpatient services located in Poinciana, we provide Psych Social Rehabilitation program for those who experience a serious mental health disorder, Psychiatric Medication Management, Outpatient Therapy, Case Management for adults and children, AWARE an adolescent intervention program offered in partnership with Osceola County School District and Peer Recovery Support. At our Martin Luther King/Dillingham location we provide our residential level II long term mental health program, Dillingham Apartments, the 30-unit permanent supported housing building for individuals with Serious Mental illness, funded by Florida Housing Finance Corporation, Osceola County Government, and the City of Kissimmee. And our City of Kissimmee funded Long Term Residential Level IV substance use program. The Res IV program is being temporarily housed in our 880 Martin Luther King location, which, as you know, has been sold to the City and must be relocated over the next year. Our treatment program was moved to make room for the Dillingham Apartment complex.

We are working with the State, the City, and the County in identifying Opioid Settlement dollars along with other fund raising to build a new Res IV on the vacant lot across from Dillingham Apartments on June Street that is owned by the agency.

Summary of program funded by the City (Please name participating partner agencies)

Park Place provides a licensed, long term, (up to 12 months), substance use residential level IV treatment in Osceola County, serving those who have experienced a serious substance use disorder and are indigent, homeless, or facing homelessness as a result of their substance use. This 18 bed licensed program receives funding from the City of Kissimmee, Central Florida Cares Health System who is responsible for managing the Substance Abuse Mental Health Services funds that pass from the State to the Department of Children and Families. Additionally individuals may self-pay for their stay or are funded by Drug Court when they refer an individual. Residential Level IV receives referrals from probation, County Corrections, the Department of Children and Families, and other treatment agencies in the region.

While recovery is a lifelong process. Studies show that longer times in treatment are consistently associated with better outcomes. Chronic substance use consumes a person's life, depletes their self-worth and creates instability in their homes, family, jobs, and community. The structure and therapeutic support provided in long-term residential treatment helps a person regain confidence, responsibility, and supports their ability become a productive member of society while they put in to action the skills built in inpatient treatment.

Impact of your program on community needs

Over the past four years, our program has served 135 individuals who had a severe substance use disorder, 60% of whom had a co-occurring serious mental illness (Bi-Polar, Major Depression) and were homeless or facing homelessness. Most, (97%), of the individuals were unemployed upon entering treatment. Our program has a proven track record of success. Upon discharge from the program, 84% successfully completed treatment and were abstinent from the use of alcohol or other drugs upon discharge and at 30 days post discharge, 75% were employed, enrolled in education (4%), or receiving disability (2%), and 95% were stably housed.

So far this year we have had 28 individuals enrolled in Res IV, 68% of whom were Latino/Hispanic, 18% were Black, 7% identified as white or multiracial. Of the 28, 7 have successfully discharged from the program and 16 are currently active in Res IV, or 23, leaving 5 to have left the program prior to reaching their goals. Eighteen of those who have left successfully or continue in the program are currently employed while others are actively looking for employment.

I have two letters from individuals who were funded by the City of Kissimmee for Res IV treatment in the past to share with you. The City of Kissimmee has supported beds in Res IV over the past decade. We appreciate your ongoing support of the program.

Greatest threat or trend that will impact community in next 5 years from your service delivery perspective

Behavioral Health Care is changing rapidly, and in a post COVID era Mental Health and Substance Use Disorders have increased in the general population, especially those reporting anxiety and depression, along with increasing alcohol and other drug use. Drug related overdoses continue to be on the rise especially among adolescents. Models for behavioral health treatment are changing quickly with community-based services, mobile crisis response, and value based care models. Adopting to the increased needs for services, along with new payer models, and expected shortages in professionals educated in the fields of social work, counseling, medicine, and psychiatry will continue to push us to innovate and respond to the environment.

Residential Level IV specific challenges include the need to fund and build a new location for the program. In addition, Residential Level IV currently works with only males due to the location and therefore, women lack access to services with Park Place for long term care. (this will be solved when the new building is developed. There will never be enough funding to meet the need for long term residential services for those with a severe substance use disorder.

Two individuals in long term recovery who were treated with City of Kissimmee funding.

Letter 1: Male B.R. 2018

“I’d like to share briefly how Res 4 impacted my life. Before going to Res 4, I had been to countless drug and alcohol programs since the age of 16. I literally lost count after 12. From 28 day programs to 90 day long-term programs. Nothing seemed to work for me. At the age of 17, I was an intravenous heroin user. For the next 10 years I would spend in and out of jails, rehabs, detoxes, and prisons. Up until going to Res 4, I was a complete mess. My entire family gave up on me, I was homeless, and suicidal. I was hoping for the end. Things changed for me upon going to Res 4. From the therapists to all the group activities and having the freedom to attend as many outside AA and 12 step groups that I wanted to, things started to change for me. I finally got the life I’ve always dreamed of having. After leaving Res 4 I had a solid foundation in the recovery world. I had all new friends that supported me. I was able to start an apprenticeship program with the Pipefitters Union and I’m now a journeyman pipefitter with tons of certifications. I was able to get married and buy a home and we had a beautiful baby girl. My entire family is back in my life and the father that turned his back on me, we talk almost every day now. My life today is literally beyond my wildest dreams! And I believe Res 4 played a huge part in what my life has become. Also through the years since I’ve been sober I’ve been able to give back to the recovery community by sponsoring new guys in AA, I’ve taken meetings into Park Place and other recovery centers, most importantly I’ve got to pass down what was taught to me on how to stay sober. The sad reality is most don’t make it but if I can save 1 person it would make it all worth it. That’s kind of how I feel about Res 4, if it ever closes, it would not be able to save that one person. Thanks”

Letter 2: Female Crystal 2019

Hello, I was in active addiction from the age of 13 until 33. My entire family has either passed away from addiction or is still suffering from it. I never knew people could change their lives and stop using drugs. When I was accepted into Park Place I had no insurance, I was homeless, had lost my son, hadn't eaten in about a week, and had pink eye in both my eyes. I was using heroin, meth, and coke daily by injection and I would have withdrawals on a regular basis. I was covered in bruises and marks from using needles so much. I was hopeless. I couldn't keep a job. I would pray for death because I didn't think there was any other way out of addiction. I thought I was destined to use drugs until I died, like my parents.

Then I heard about Park Place and how they would help people with no insurance. I made the decision to get help.

I went through a detox of 10 days, I then stayed for 28 days of inpatient treatment, they gave me the opportunity to try Vivitrol to reduce cravings and be a safeguard against relapse. I then lived in the residential 4 program for 10 months, while continuing receiving Vivitrol at no cost to me. During my time in "Res4" I was required to attend individual therapy, group therapy, meetings, and had regular contact with my peer on site during business hours if I needed anything. I got so much from the program. I learned about trauma and how I had been neglected my whole life due to addicted parents and family members. I learned that I wanted to change. Not only for me but I wanted my son to experience a better life than I did.

I was able to remain abstinent with the help of Vivitrol and counseling. I also went to 86 recovery meetings in my first 30 days of Res4. I was only required to do 30 meetings but was encouraged to do more. I developed a sober support system. I was able to begin seeing my son once a week at res4 on the weekends. I was motivated to get better and for the first time in my life I felt real hope. I was now in recovery. I jumped in with both feet.

As I write this I now have multiple years in recovery. I have been employed the majority of that time as a certified recovery peer support specialist helping others with their addiction. I even started my own non-profit and helped over a hundred people get into treatment too. I got full custody of my son.

I now live independently and have been co-parenting with my son's father. I work in a program called Emerge where I help people in the same jail I've been in learn about recovery and once they're released I stay beside them up to a year to provide support and resources. Just like I got from the res4 program. Res4 saved my life and has given my son a mother capable of caring for him.

In Florida resources are limited but especially in Osceola County, where Park Place is. If this program didn't exist we would have no long term care for people who really wanted to change but could never afford rehab on their own.

I am still in contact with 6 other people who also went through res 4 with me all those years ago and they are all doing amazing.

I hope this program continues as long as there is addiction to treat.

I was a girl named after my parents drug of choice, Crystal. I was born into drugs with a predetermined destiny of using drugs. I had no friends or family and I was living in the domestic violence shelter and on the streets and Park Place still took a chance on me. They are changing lives every day and I hope they continue to get the chance to help more people.

Exhibit "D"
Item 2.A. Social Services Updates
Aspire Health Partners (HOME Program) Presentation



Saving Lives Transforming Communities Changing the World

HOME Program

Mission Statement



- Providing the highest quality of compassionate, comprehensive and effective integrated behavioral health care.
- HOME's mission is to break the cycle of homelessness
- Both mission statements are aligned with the company's vision of saving lives, transforming communities, and changing the world.
- Our partners trace their presence in the community back to 1969 and established Aspire Health Partner's Inc. in 2014.
- In 2007 HOME opened the doors to 16 units of transitional housing to homeless single moms and their children in Osceola County.

Budget



- Aspire’s HOME program was awarded \$37,137.75 for grant year 2023/2024. HOME’s operational costs are \$623,145

Program Budget – Revenues\$	Current 2023/2024
Federal and State	
CFCHS	\$311, 865
County and City Sources	
Osceola County CSA Grant Request	\$120,000
City of Kissimmee	\$40,000
Agency Generated	
Client Service Fees	\$33, 600
Other-Aspire Depreciation	\$88,297
Other-Aspire Administration	\$9,733
Business or Individual Contribution	\$20,000
Total Revenue	\$623,495
Program Budget-Expenses	
Salaries and Benefits	\$220,587
Program Materials	\$12,078
Indirect Expenses (Limitations Apply)	
Administrative Staff Salaries and Benefits	\$47,000
Utilities, Insurance, Maintenance, Taxes	\$316,861
Program Materials	\$26, 519
Total Program Expenses	\$623,045

Services



- HOME is located at 924 Determination Way, Kissimmee 34741 where 16 apartments are utilized to house homeless families (women and children)
- Currently HOME has 27 families/89 individuals residing on our campus.
- While residing on campus HOME provides a range of services to the families that we are assisting:

- Life Skills Education Classes
 - Budgeting
 - Credit
 - Rental/Lease
 - Couponing
 - Banking
 - Vision Boards
 - First Time Home Buyers

Services



- Employment Assistance
 - Referrals to CareerSource
 - Back on Track Employment Services (employment boot camp onsite- 2 successful placements at Publix)
 - Early Learning Employment Pilot Program (4 moms currently enrolled)
- Navigation
 - Complete Coordinated Entry assessments
 - Assists and collects documentation for navigation
 - Coordinates with Homeless Services Network for case assignments and additional assistance.
- Screenings/Referrals
 - All individuals screened are provided with referrals for additional services
 - Linkage to resources/partner agencies provided.
 - Childcare referrals- 48-hour turnaround for assistance

Services



- Food Assistance
 - Through ongoing partnerships with Clarita's House, Hope Partnership, AVOS food pantry, and Publix families are provided with access to food donations
 - Assistance with SNAP benefits
 - Referrals to Access sites
- Transportation
 - Families are provided with transportation by HOME staff for grocery shopping, laundry, medical appointments (if unable to coordinate with insurance)
 - Assists and collects documentation for navigation
 - Bus passes, gas cards, Lyft, Uber cards provided when available
 - Assistance with Access Lynx application
 - Coordinate school transportation with Osceola County School District

Services



- Permanent Housing Assistance/Utility Assistance
 - Relationships established with local realtors/property managers to assist with placements
 - Coordination of additional financial assistance with government agencies, HOPE partnership, Council on Aging, Salvation Army for security and/or utility deposit assistance
 - Mustard Seed Referrals
 - Collaboration with affordable housing partners (Gannet Pointe, Cameron Preserve, Haven on Vine)
- Behavioral Health Services
 - Outpatient mental health and substance use disorder counseling provided onsite
 - Coordination/referrals for additional behavioral health and primary care services within Aspire's continuum of care.

Community Impact



- Residing in the car or place not meant for inhabitation prior to HOME:
 - 9 current families (18 kids)
 - 24 families (48 kids) since October 2023
 - HOME provided these families with a safe place to live
- Residing in a DV shelter prior to placement at HOME
 - 12 families (29 kids) current families
 - 17 families (43 kids) since October 2023
 - Coordination with Help Now facilitated capacity for additional survivors with safety needs.
- 4 families were involved with the child welfare system at the time of referral and placement. They were successfully diverted from removal and/or additional involvement.

Community Impact



- Since October 2023
 - 30 families (97%)exited the HOME program into permanent housing
 - 1,726 individuals were screened and provided referrals
 - 184 individuals were housed at HOME
 - School ages kids enrolled at HOME decreased absences and increased academic performance.
 - 100 % of kids enrolled in school received all required school supplies though community partnerships and coordination with Osceola County's Homeless Education programs.
 - 100% of families demonstrated increased functioning after 120 days when reassessed utilizing the HUD self-sufficiency matrix.

Future Threats

- Raising housing costs
 - The housing costs are outpricing those that are currently homeless even with housing subsidies.
 - Increased requests for assistance from individuals that were stably housed due to inability to renew leases at increased rates.
 - Housing costs are growing at a rate much faster than growths in income and/or mainstream financial assistance
 - Affordable housing needs are outpacing the development of affordable housing units.
- Raising food costs
 - Increase in food costs are impacting household budgets
 - Food costs reduces funds available to sustain household and/or pay monthly housing costs.
- Funding availability
 - Increase in operational costs vs funding availability

Q & A

Kyra.Lynch@aspirehp.org



Exhibit "E"
Item 2.A. Social Services Updates
HelpNow of Osceola Presentation



Presentation for the City of Kissimmee Workshop

June 4, 2024



Mission

Help Now provides safety, empowerment and healing for survivors of domestic violence and influence change in the community.

Date of Incorporation

January 1983



Help Now of Osceola, Inc.

2023-24 Agency Operating Budget

Domestic Violence Services

Total Budget Amount: \$2,454,813,92

Revenues

Federal: \$1,870,295

State: \$223,888

Local: \$210,000

Private: \$150,632

Expenses

Contracted Services: \$40,200

Fundraising Expense: \$15,000

Office Expenses: \$66,145

Participant Expenses: \$135,050

Insurance: \$39,520

Personnel: \$2,099,212

Use of Space: \$90,300

Staff Travel & Training: \$10,800



Service Locations

Outreach Advocacy Center

108 Church Street, Kissimmee

Shelter

Undisclosed for safety of residents

Osceola County Courthouse

2 Courthouse Sq, Kissimmee

Department of Children and Families Service Center

111 Monument Street, Kissimmee



Program Summary and Partnering Agencies

- Help Now's program funded by the City of Kissimmee allows us to provide safety for survivors through safety planning, shelter services, and connection to our special projects such as housing and economic justice
- Our grant specifically funds operational support for the shelter and participant needs to assist with securing permanent housing
- HOME
- City of Kissimmee (Haven on Vine)
- Hope Partnership
- Osceola County Housing and Community Services
- Destination Life
- Osceola Council on Aging
- Mercy Foundation
- Faith Community Organizations
- Homeless Services Network
- Harbor House



Impact on Community Needs

- Provided safety and support for **1,781** survivors of DV this year to date
- Provided **9136** bed nights of safe shelter for **276** individuals to date this year
- Assisted **715** individuals with financial support totaling **\$39,985** to date this year
- Successfully placed **78** households in permanent housing through Rapid Rehousing, OVW Transitional Housing, and Emergency Housing Vouchers through Section 8
- Continue to provide case management for families placed in housing to support their success in maintaining stable housing
- **100%** of survivors who have received Help Now services and completed a survey of services report they have strategies to enhance their safety, have better community resource knowledge, and services they received met their needs.



Greatest Threat Help Now will face that will impact community in the next 5 years

- Population growth will likely elevate the incidents of domestic violence and increase needs for services for DV survivors
- Funding will potentially limit the availability of services for DV survivors as the needs grow with the population increases
- Safe, affordable housing availability will continue to be a growing concern as survivors leave abusive relationships and work to rebuild their lives free of violence



Thank you!

We're happy to answer your questions

Tammy Douglass, Executive Director

407-709-2271

tammyd@helpnowshelter.org

www.helpnowshelter.org

Shelley Gordon, Survivor Resource Director

321-624-9102

shelleyg@helpnowshelter.org

www.helpnowshelter.org

Exhibit "F"
Item 2.A. Social Services Updates
Hope Partnership Foundation Presentation



Hope Partnership's Impact and Programs

Presented by:
Will Cooper
Chief Operating Officer
Hope Partnership



STRENGTHENING COMMUNITIES. EMPOWERING NEIGHBORS. BUILDING HOPE.

Who We Are

Hope Partnership believes everyone deserves a safe place to call home. We empower our neighbors to overcome barriers that cause poverty and homelessness by providing both direct services and advocating for social change to strengthen our community and build hope.

Celebrating over 10 years of service

2013



2013

The Community Hope Center (CHC) opens its doors and begins seeing clients.

2014
The CHC partners with Health Care Center for the Homeless, to bring their services to Osceola County.



2015

CHC partners with IDignity to open IDignity Osceola to provide identification to those in need.

2016

CHC makes the decision to begin administering HUD rapid re-housing.

2018

Plans for use of 5 acre property begin to form.

2017

The Florida United Methodist Conference donates 5 acres of land in Shingle Creek to build affordable housing.

2020

The Pandemic requires a shift in operations. Emergency food distribution begins.

2019



Hope Partnership is born to better reflect the multitude of services provided.

2021



Disney grants Hope Partnership \$500,000 to serve more of our neighbors.

2022



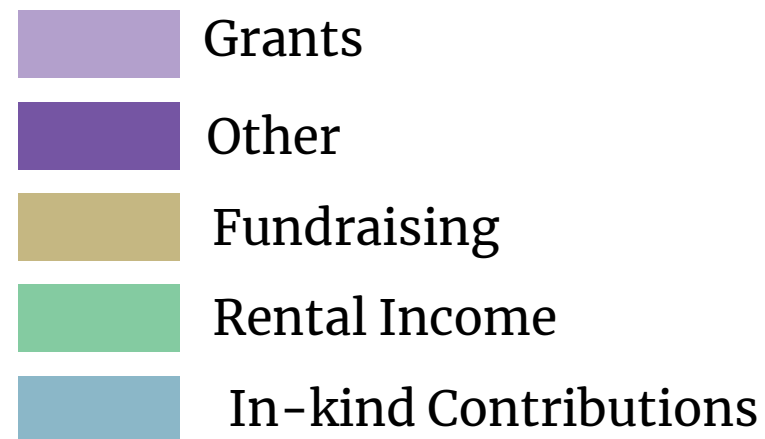
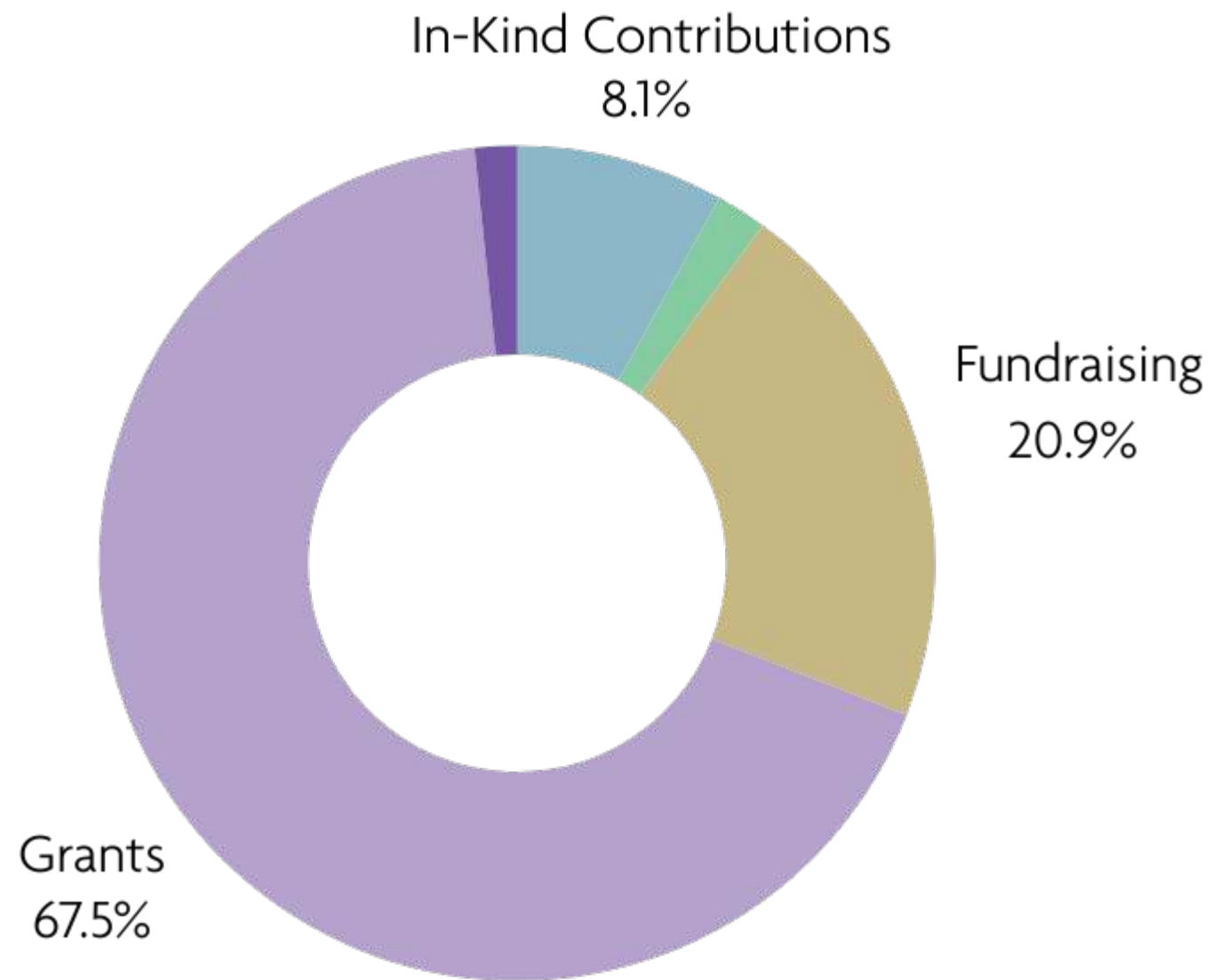
Hope Partnership's downtown location, Hope Commons, opens its doors.



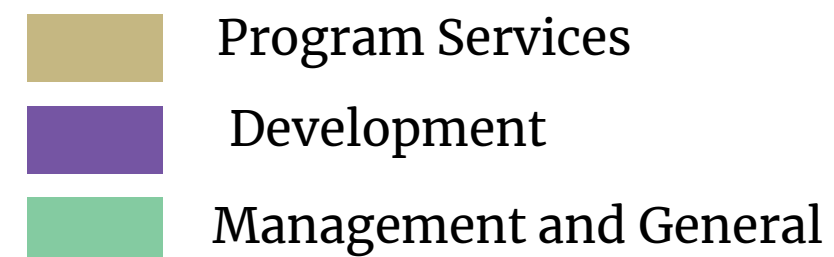
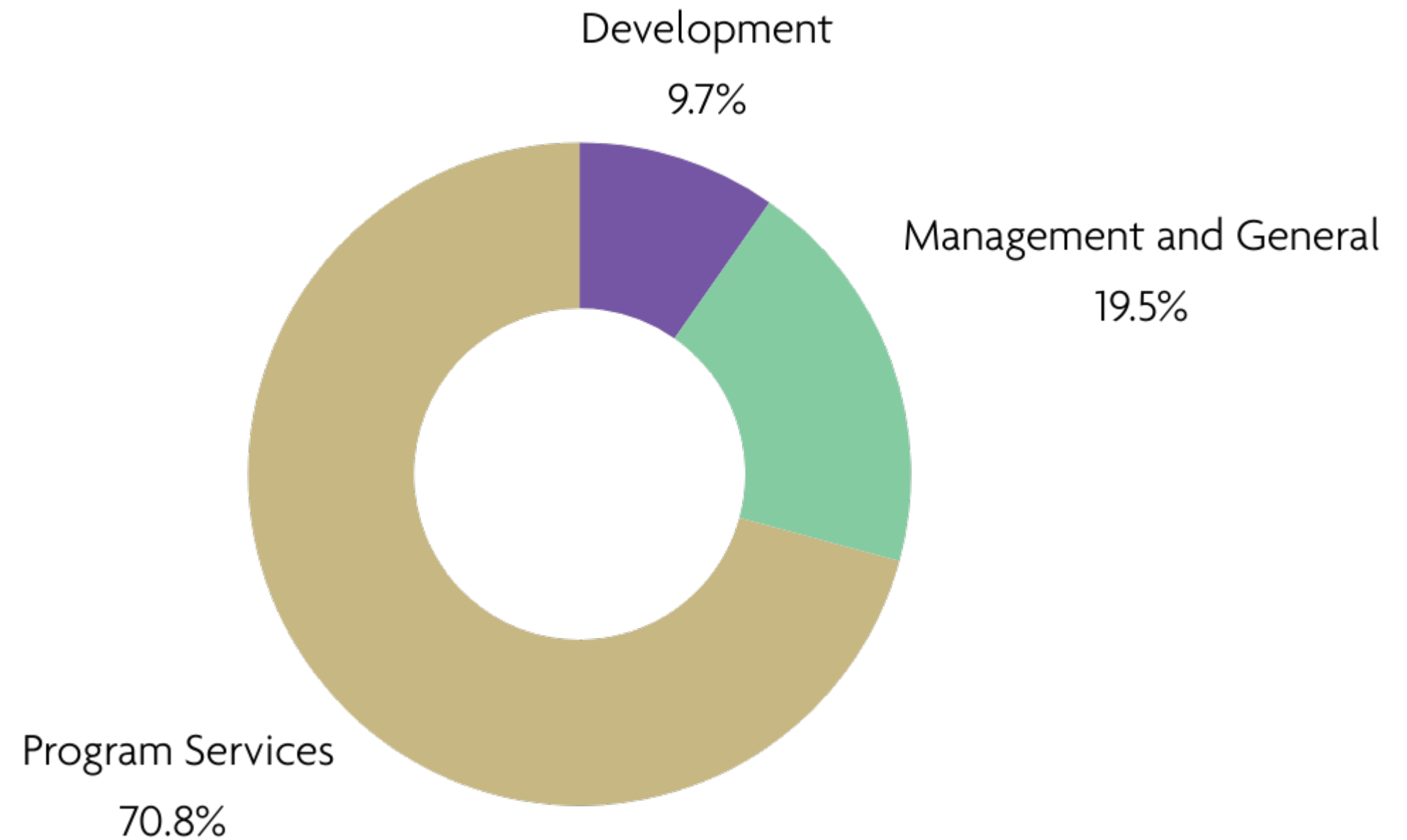
2023

Hope Partnership unveiled Thrive Studios: our project to convert a motel on HWY 192 into dignified studio apartment.

Revenue



Expenditures



Location of Programs & Services



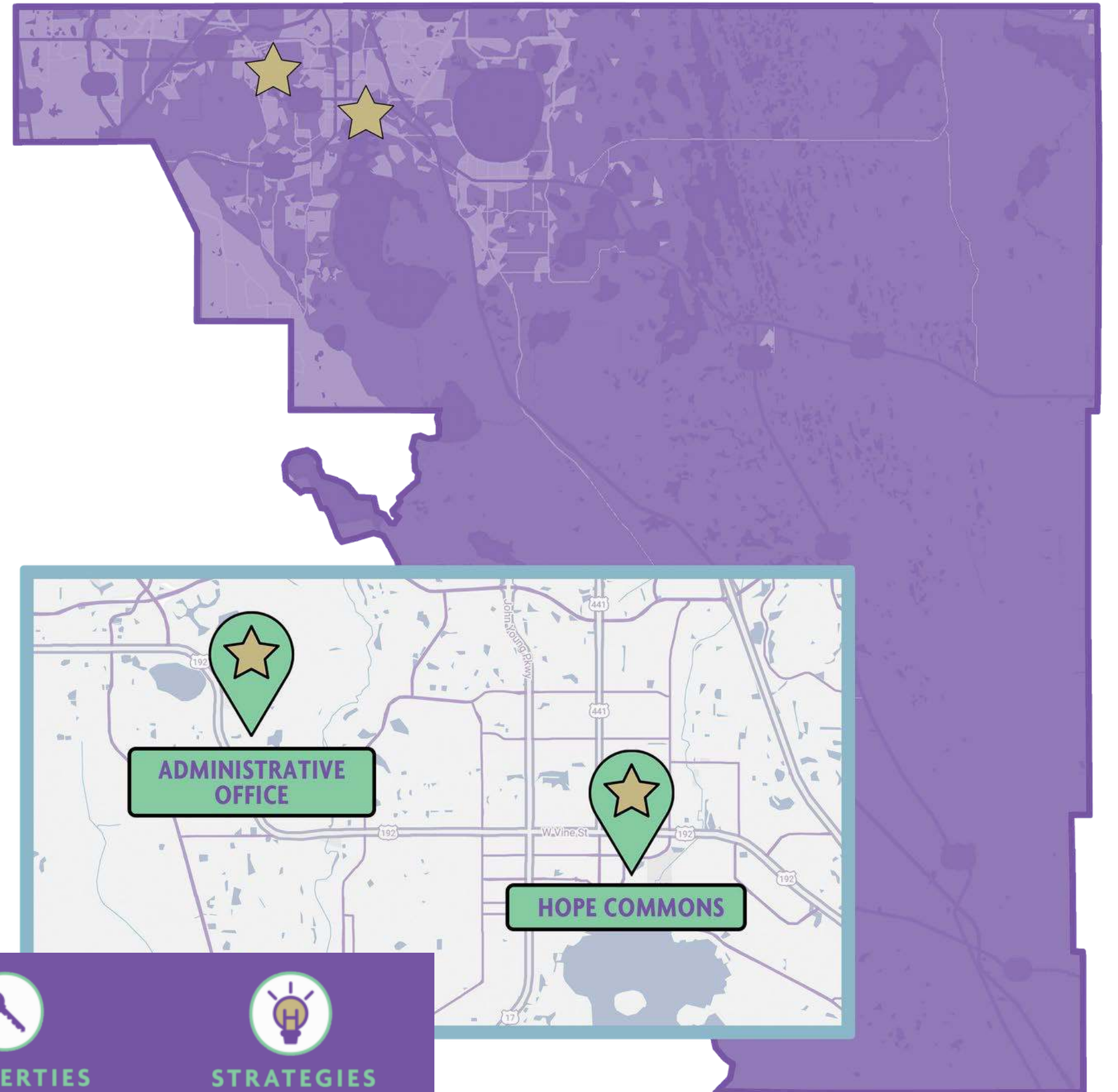
Administrative Office

- Homeless Outreach and Navigation
- Mailbox Services
- Hope Cares Days/ IDignity Osceola
- Support Group



Hope Commons

- Walk-ins and appointments
- Homeless Prevention and Diversion
- Good Neighbors - Program Pathways
- Host partner agencies in office spaces



CENTER



CARES



WORKS



BUILDS



PROPERTIES



STRATEGIES

Summary Impact of City-Funded Programs

Hotel 2 Home

Created in 2020, this Hope Partnership program assists Osceola County families and individuals living paycheck to paycheck or on fixed incomes in motels, where high costs and rising housing rates make it difficult to transition out.

Family Reunification

Since October 2023, Hope Partnership's Community Support Specialists have successfully reconnected individuals with supportive, safe living arrangements by guiding, advocating, and arranging transportation.

Move-in Assistance

Since October 2023, Hope Partnership has provided move-in assistance to individuals, helping those with limited income transition into permanent housing by directly paying landlords the required lease and move-in costs.

IMPACT : OCTOBER 2023 - CURRENT



Hotel 2 Home

65 heartbeats
relocated from
motels.



Family Reunification

12 heartbeats
guided, and
reconnected to safety.



Move-in Assistance

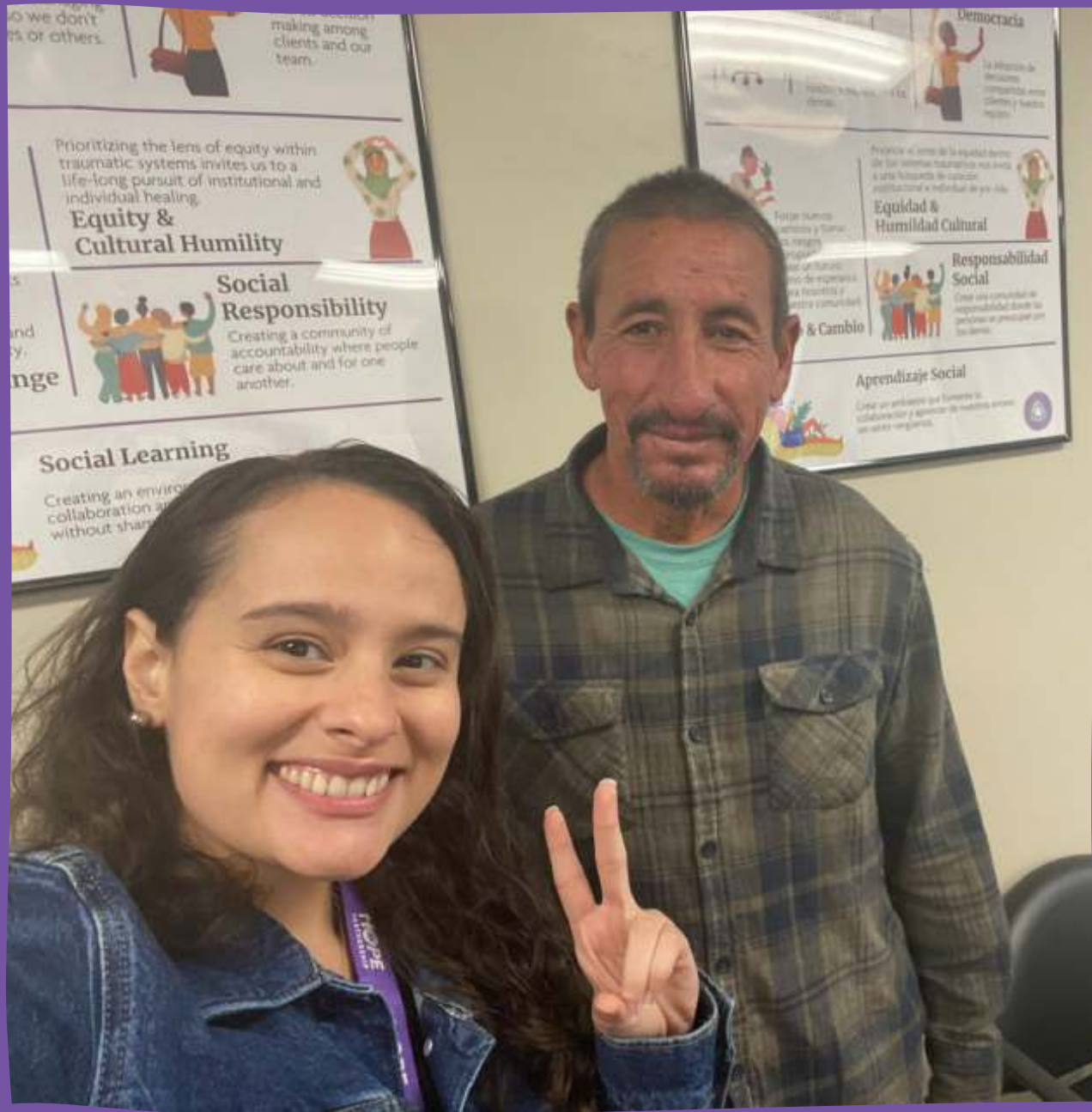
18 heartbeats
assisted with
move-in support.

Spotlight on Success



As a single mother, Aniyah faced daunting challenges, living in a hotel and struggling with financial instability. We are thrilled to share that Aniyah and her children have now moved into a 2-bedroom apartment, a place they can truly call home. Aniyah's journey is a testament to the power of perseverance and the transformative impact of your support. Everyone deserves a safe place to call home.

Spotlight on Success



Captured here is a shared smile between Miguel, who has been experiencing homelessness, and Alicia, our Hope Partnership Community Support Specialist. They celebrated Miguel's forthcoming relocation to Texas to reunite with his family—a success made possible through the dedication of our team members, and the generous financial support from organizations like yours.

Partner Agencies

Received or sent referrals:



Housing and Community
Services



Current and Future Challenges

- Those employed in occupations once considered solidly middle-class (police officers, teachers, truck drivers, clerks, etc.) cannot enter the housing market.
- Organizations must grow and expand in order to serve growing populations; rising property costs inhibit expansion.
- Nonprofits are faced with burdensome challenges to meet the needs of growing numbers of people in an environment where the costs of operations continue to rise – all while being expected to decrease overhead.

HOUSING AT A GLANCE



\$624

Rent Affordable at
Minimum Wage (\$12.00)



105

Hours a Week at
Minimum Wage to
Afford a 1-Bedroom
Apartment



\$1,638

Fair Market Rent
for 1-Bedroom
Apartment

Renters need to make \$31.50 an hour to
afford a modest one-bedroom rental.

Calculated using NLIHC Methodology and the most recent FY2024 FMR released by HUD 9/7/2022



POVERTY IN OSCEOLA COUNTY

2021 Point-In-Time Data

Population: 403,282 Number of Households: 133,330 (20% change since 2019)

Median Household Income: \$60,585 (state average: \$63,062)

ALICE Households: 37% (state average 33%)

Households in Poverty: 13% (state average 12%)

What is
ALICE?

**Asset Limited, Income
Constrained, Employed**

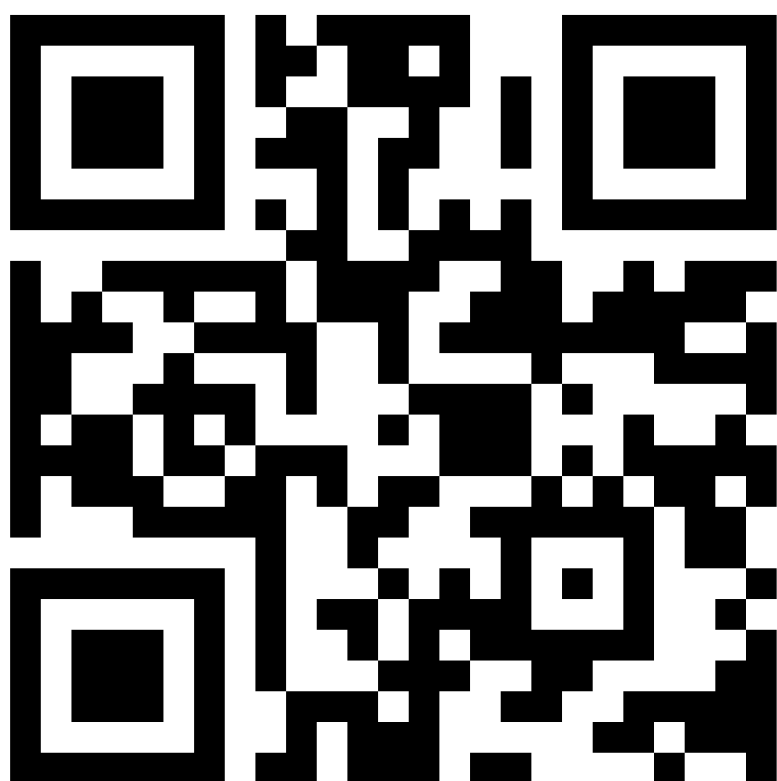
Households earn more than the
Federal Poverty Level but less than
the basic cost of living.

Osceola County, Florida, 2021		
County Subdivision	Total Households	% Below ALICE Threshold
Kissimmee CCD, Osceola County, Florida	57,612	57%
South and East Osceola CCD, Osceola County, Florida	2,714	40%
St. Cloud CCD, Osceola County, Florida	49,830	46%



Thank you!

Let's



STRENGTHENING COMMUNITIES. EMPOWERING NEIGHBORS. BUILDING HOPE.

Exhibit "G"
Item 2.A. Social Services Updates
Church and Community Assistance Program ("CCAP") Presentation



Church & Community Assistance Program Inc. (CCAP)

501 © (3)

800 Office Plaza Blvd.
Ste. 405
Kissimmee, FL 34744

☎ 407-572-8023

📠 407-572-8024

🌐 www.ccapflorida.org

Outline

Mission Statement

Vision Statement

Budget

Program Summary

Impacts

Target Population

Objective

Logic Model

Board of Directors

Sustainability Plans

Our Mission

Our Mission is to aid and assist individuals and their families to achieve self-sufficiency by effectively supporting them with the issues that keep them from advancing.

Established

1999

Incorporated

January 20, 2004



Vision Statement

Church and Community Assistance Program, Inc. (CCAP) is a one-stop facility for needy individuals and families.

Our vision is **to enhance the lives of individuals to help them achieve their highest potential**, by breaking the reoccurring cycle that keeps them from achieving what they need to succeed.

Location

800 Plaza Blvd, Ste 405
Kissimmee, FL 34744



Jan – May 2024 Impact

Program	Individuals	Families
Truck of Blessings	9,254 (avg 1851 mthly)	2,487 (avg 497 mthly)
May 2024	2,114	593 (more than 375 cars)
Food Pantry	14,317 (avg 2863 mthly)	4,132 (avg 826 mthly)
May 2024	2,555	938
Mobile Shower	1,540 (avg 308 mthly)	N/A
May 2024	350	
HIV & Hepatitis Services	0	N/A
May 2024	0	
Housing Referrals	N/A	12

Budget

Yearly Budget \$96,198

Based on current situation,
Can easily increase as we
do more and the demand
Continues to increase.

Yearly Donations to Date:
\$25,155

Have only attained a little over
26% of yearly budget 40% in
\$6,000
in the red monthly

Monthly Budget

Rent	\$2,500
Vehicle Repairs	\$125
Liability Insurance	\$715
Administrative Salary	\$2,120
Electricity	\$300
Food Truck Supplies	\$310
Waste Management	\$300
Gas	\$400
Internet	\$215
Quickbooks	\$90
Pest Control	\$75
Miscellaneous	\$250
Total Monthly Expenses \$7,400	

Monthly Partners

Adjusting Experts	\$100
Mark & Rita Plotner	\$100
Greenway Church	\$200
J-Lo Air Conditioning	\$500
Redemption Church	\$500
Monthly Donations \$1,400	
2024 1-Time Donations	
City of Kissimmee	\$11,855
Hector Lozada	\$200
Hispanic Federation	\$2,500
Kissimmee/Poinciana Outreach	\$600
Olga Gonzalez	\$3,030
Sofia Hickie	\$100
SouthState	\$300
Sylvette Santos	\$25
Total	\$18,610

Project Overview

CCAP is a one-stop facility ensuring that everyone we serve is individually assessed and guided to determine immediate and long term need and how to best equip them with training, employment, housing referrals, mental counseling, mentoring, spiritual guidance, social opportunities and more in an effort to position them for success. Our on-site Food Bank provides specialized groceries for 25-30 families daily. At CCAP, we serve with over 20+ Local Registered Partners to provide altering and life-changing Case Management services. We address their physical, emotional, & spiritual needs during their transitional process with timely, reliable, and relevant resources.

Since the Covid-19 Pandemic, high living costs, inner state migration, immigration increasing, and mental health cases the Community has been experiencing a dramatic amount of increased homelessness. Every Thursday, CCAP and other organizations provide a mobile hot shower, washer and dryer machine, haircut, shaving, personal care, hygiene products, breakfast, case management, lunch, and assistance with Access and other governmental benefit applications to the homeless population. CCAP provides transportation to indigents living out of our area to benefit them from the Mobile Shower and Laundry Program. CCAP, through Public Wireless LLC, is also providing free tablets with free Wi-Fi to eligible students and residents.

Relevant Partnerships



- We connect the people to the many Registered Partners that have united with our Vision to provide altering and life-changing Case Management to each individual we are honored to serve. Every person is IMPORTANT, and everyone is worthy of living a healthy, safe, and stable life. Understanding the times, we are living in, we know that reaching that goal is sometimes easier said than done. Our Center is faith-based. However, everyone is welcomed, and no one is rejected. We believe that God loves every person, and we are called to serve all people.

- Consequently, partnering with over 20 agencies, our Center has created a diverse bank of resources to effectively refer and connect individuals to meet their needs. Our Vision is to enhance the lives of the individuals we serve by helping them achieve their highest potential by breaking the reoccurring cycle that keeps them from achieving change. We connect the Church to the Community to relevant resources. We ensure that everyone is individually assessed in a safe, healthy, and stimulating environment. As a partner, we can combine resources strategically and geographically; the person likely has the aid needed to receive the required assistance to move onwards. Through joint agreements, we can reach and cover more necessities. The purpose of operating as a coalition is to satisfy the needs of our constituents in a meaningful and effective way. We refer those individuals for rental, utility, and Psychological Assistance. Continued Case Management is vital, maintaining advancement and creating new opportunities to gain experience, new skills, or vocation.

- Most people served at CCAP are poverty-level low-income families, at risk of homelessness and unemployment, 85% of which are Hispanic and African American. Depending on the level of urgency, certain items are requested via donation or, in some cases, purchased to fulfill a specific need—local Agencies, Churches, and other non-profits gather for meetings and use our organizational space. Nuevo Sendero, a Domestic Violence Non-profit, uses CCAP as a Safe Haven for Intervention and Intake purposes. FEMA also partnered with CCAP to aid more residents through our facility.

Church and Community Assistance Program Inc have surpassed operational efficiency and the commitment to providing excellent service in our Food Bank through the Food Truck Pantry every month. We coordinate with Osceola Heritage Park and Kissimmee Police Department to provide our constituents with a secure and ordered service. CCAP's priority is to satisfy our people's needs and serve them promptly. The monthly Food Truck of Blessings brings nearly 500 families in a single day per month. Many individuals have expressed their gratitude to our organization for being the recipient of quality food, the safety of the activity, and the products in demand for their consumption.

Likewise, the patronage of the people participating in this program since the police coordination of traffic makes them feel safe. On the other hand, our sponsor's willingness to participate in the Truck of Blessings since it is an excellent opportunity to reach prospective clients. The Truck of Blessings is very popular in our area. Many of our participants follow us on Facebook to ensure to receive their meals due to the high cost of groceries. We receive many calls and visits requesting more Tuck of Blessings.





Our target population is everyone that needs a hand. We cannot discriminate against ethnic groups, ageism, sexual orientation, political background, or religious beliefs. We serve all individuals in need with the sole purpose of helping them with those needs. Our Mission and Vision clearly define our target. Our efforts in assisting residents depend significantly on the union of a diversity of other organizations that offer resources in an extensive spectrum.

Target Population

Outreach Strategies

Reaching out to our prospects, potential relations partners, influencers, and anybody we want to establish some connection with can contribute significantly to a diverse society.

The average individual intake assessment that we process every day, and we serve to estimate the average individual attended in our facility per day, reflects a substantial diversity.

Similarly, according to USDA, the Hunger Relief Program, which CCAP operates, cannot discriminate against individuals' social class or background ethic.

Churches and other organizations also serve as a channel of prospection to keep our constituents in various aspects.

Equity Action Plan

Most people served at CCAP are poverty-level low-income families at risk of homelessness and employment, 85% of whom are Hispanic and African American. The program's primary recipients are Hispanic/Latino (75%), Caribbean /Haitian (15%), and African American (10%).

We identify those we aid and aid independently of their ethnic groups. Depending on the level of necessity, certain services are provided as needed accordingly. We do not discriminate against their racial background. Instead, we serve all equally. CCAP staff continually receives diversity and inclusion training and is encouraged to adhere to the organization's policy. Our staff is proud of serving those individuals and is always willing to go the extra mile to help others.



CCAP wants to minimize homelessness. Due to the increasing number of people who are experiencing homelessness, CCAP intends to acquire a hotel to accommodate them and provide needed services with other registered partners and organizations. CCAP understands that homelessness is significantly deep-rooted by social issues such as domestic violence, drug abuse, immigration, poverty level, mental health, and discrimination against minorities.

CCAP projections are to keep working with sponsors and partners, offering diversified resources to meet their needs. We already count on Mental Health professionals on our site to provide counseling and workshop/groups through the Broken Wings organization.

Also, Nuevo Sendero Inc is attending women's domestic violence and sexual harassment cases. On the other hand, Osceola Council on Aging has been a long partner, continually receiving our housing and utility program referrals. Furthermore, the Kissimmee-Poinciana Outreach organization has been working with CCAP hand in hand for several years in providing hot food to high-risk individuals. Likewise, Iglesia Nueva Vida and its staff have been working tirelessly to supply clothing, haircuts, counseling, and worship to individuals affected by homelessness. Additionally, Mobile Shower Street Outreach is one of our significant sponsors who agreed to support our program with hot showers and washer and drier machines for high-risk homeless families and indigents.

Objectives & Activities

Projections

To continue alleviating the hunger among our residents, our long-lasting relationship and supporter, Second Harvest Food Bank, will continue providing us the food through our Food Pantry Site and Food Truck Program.

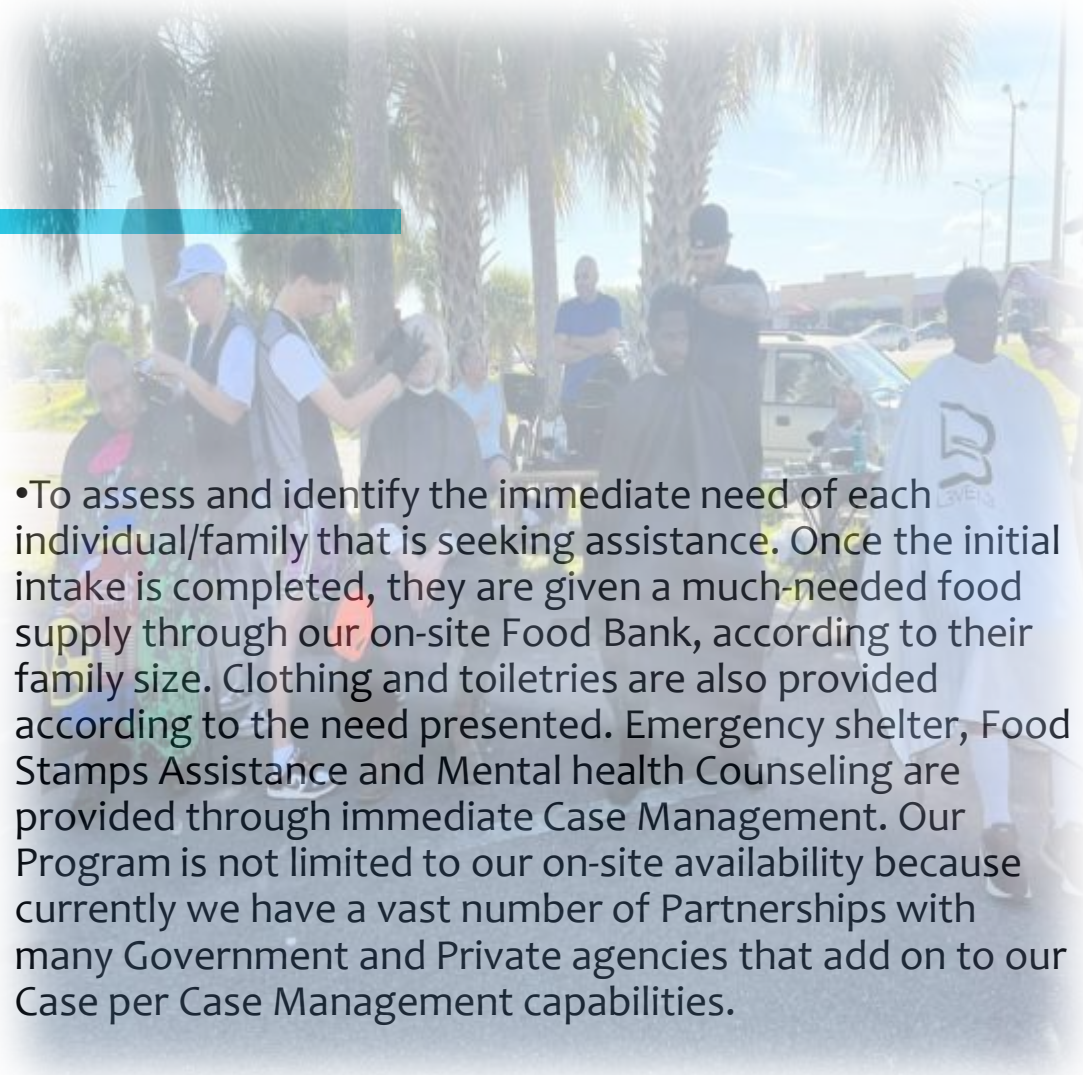
We are currently in conversation with many other Pastors of our community that demonstrated interest in partnering with us to be a bridge to channel other meaningful and reliable services and join CCAP in its mission.

Lastly, we partnered with Public Wireless LLC to provide tablets to eligible students and families to access education and literacy programs. Moreover, it gives every qualified low-resource indigent a Free Tablet and Free Wi-Fi to help them with job applications, governmental forms, health care, education, and family connections.

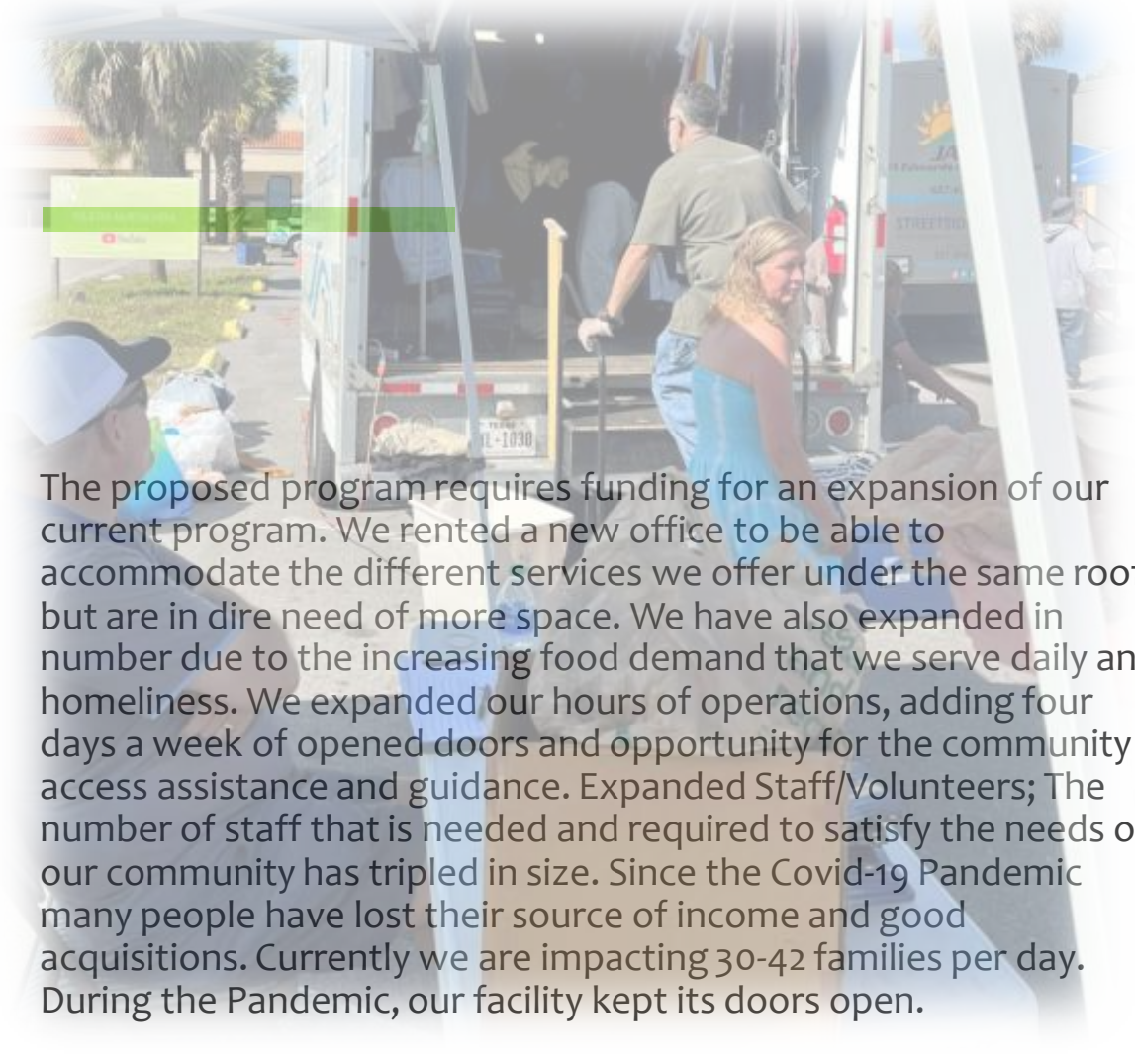
CCAP advocates for the well-being of all its constituents. CCAP seeks to increase its social assistance, such as a computer lab where residents can use them to fill out governmental forms, make copies, apply for Access and other benefits, and apply for jobs.

Operation Management

Purposes & Focus



•To assess and identify the immediate need of each individual/family that is seeking assistance. Once the initial intake is completed, they are given a much-needed food supply through our on-site Food Bank, according to their family size. Clothing and toiletries are also provided according to the need presented. Emergency shelter, Food Stamps Assistance and Mental health Counseling are provided through immediate Case Management. Our Program is not limited to our on-site availability because currently we have a vast number of Partnerships with many Government and Private agencies that add on to our Case per Case Management capabilities.



The proposed program requires funding for an expansion of our current program. We rented a new office to be able to accommodate the different services we offer under the same roof but are in dire need of more space. We have also expanded in number due to the increasing food demand that we serve daily and homeliness. We expanded our hours of operations, adding four days a week of opened doors and opportunity for the community to access assistance and guidance. Expanded Staff/Volunteers; The number of staff that is needed and required to satisfy the needs of our community has tripled in size. Since the Covid-19 Pandemic many people have lost their source of income and good acquisitions. Currently we are impacting 30-42 families per day. During the Pandemic, our facility kept its doors open.

Population Served - Homeless

Program	Objective	Strategic Plan	Services	Measure	Expected Outcomes
Homelessness	- To reduce Chronic Homelessness, protect and assist displaced families in enabling economic self-sufficiency. Provide food and meals to Extreme Poverty and Low-Income families/individuals according to their needs. - To reduce the amount of people living in the streets.	- Identify the immediate need, food, shelter, mental stability. - Register individual(s) into HMIS data base to produce the reports required by the Homelessness Prevention. - Food distribution from on site food bank according to family size. - Mental health counseling will be referred to partnering agencies.	- Assessment is done by the case manager, if identified considerable risk or special need. - Special dietary needs are considered upon request before grocery preparations. - Transitional emergency shelter is defined as temporary. Duration starts at one week and expires at 6 months.	75 homeless receive bag of groceries weekly. 65 individuals experiencing homelessness are attended every Thursday through the Mobile Shower Program. 12 indigents receive health screenings with a doctor on a monthly basis. 50 people receive barbering services.	45% of indigents will be allocated to housing units. 2% of participants will receive a detox program. 60% of people without housing will receive job assistance such as resume preparation, business attire, interview etiquette, and financial transportation costs during a job interview for success.

Population Served - Homeless

Program	Objective	Strategic Plan	Services	Measure	Expected Outcomes
Homelessness		• Detox is treatment offered if applicable to addicted to drugs or alcohol in order to stop. • If emergency shelter is needed, this will initiate the transition of those chronically homeless to temporary shelter or motel housing. • Personal care such as shower, washer/dryer machine, haircut, shaving, and hygiene products are offered to make them feel confident and raise their well-being weekly.	• To participate in any of the onsite services (excluding food), all participants will have to comply with certain requirements. An agreement of expectations and requirements will be drafted and signed between a counselor from our agency and the requesting participants. • To provide transportation to receive services in our operation center.	• 60 participants receive any other assistance with the documentation process, ID acquisition, printing, faxing services, and case management. • 72 individual living in the streets receive breakfast and hot meals to take out every Thursday.	• 50% of people under the homelessness program will remain in the designated housing units until three months to complete the mandatory job term and other specifications stipulated by the program.

Population Served - Households

Program	Objective	Strategic Plan	Services	Measure	Expected Outcomes
Hunger Relief	To reduce the number of individuals, families, elderly, and students who go to bed hungry.	- Identify the immediate need , safe and healthy food. - Intake assessment is performed by the receptionist. - Special dietary needs are considered upon request before grocery preparations.	- The families receive the Monthly Box of Blessings Program, which includes Fruits, Vegetables, Grains, Protein Foods, and Dairy. - Families benefit from the monthly Food Truck Program, including Fruits, Veggies, Grains, Proteins, and Dairy.	2,700 household benefit from the Box of Blessings monthly. 99 individuals verbally reported they improved their overall health (better control of diabetes).	90 % of families will eat a healthy, safe, balanced diet. 80% of families can pay utility bills by saving expenses with Hunger Relief Program and stabilizing family crisis.
Hunger Relief Youth Program	To minimize the side adverse of malnutrition in school-aged kids, build a more physically and intellectually healthy generation.	Students are known to be skeptical of receiving needy food at school to avoid bullying. For that reason, CCAP will provide food after school.	The student will receive groceries on a designated day only to avoid class absenteeism.	12 Former community service hour student have expressed interest in participating in the program.	CCAP will seek to partner with Osceola School District to offer its students the opportunity of benefiting from the Hunger Relief Program.

Population Served - Households

Program	Objective	Strategic Plan	Services	Measure	Expected Outcomes
Monthly Truck of Blessings	To assist low-income Osceola County residents with the acquisition of decent, healthy and safe food.	- Promotional material will be distributed on-site and on social media, and the information will be disseminated to food pantry beneficiaries. - Every participant will provide full name, address, and the number of households in a data sheet to report to USDA. - Kissimmee Police Department coordinates the traffic. It facilitates participants' prompt of service, preference, and security, expressed widely by constituents.	- The food truck is a food drive-based event. - Any Osceola low-income resident receives all kinds of food, such as Fruits, Vegetables, Dairy, Proteins, and Bakery products. - Any Osceola low-income resident receives food, such as Fruits, Vegetables, Dairy, Proteins, Meat, and Bakery products.	Every month CCAP serves 450-500 families who benefit from the program, including disabled, seniors, pregnant mothers, and school-aged children.	80% of residents will have access to food, especially aged people, single mothers, working class struggling with utilities and health expenses.

Population Served - Households

Program	Objective	Strategic Plan	Services	Measure	Expected Outcomes
Free Tablet with Free Wi-Fi	To aid students of eligible families by providing Free Tablets with Wi-Fi to avoid schoolwork delays or failure due to the lack of technology or Wi-Fi.	An adult requests the service and provides credentials for the intake process and approval.	All eligible students will receive a tablet with free Wi-Fi at our onsite facility.	17 individuals have applied for the device.	More clients are applying for the service and will benefit from the tablet program facilitating governmental paperwork processing and job seeking.



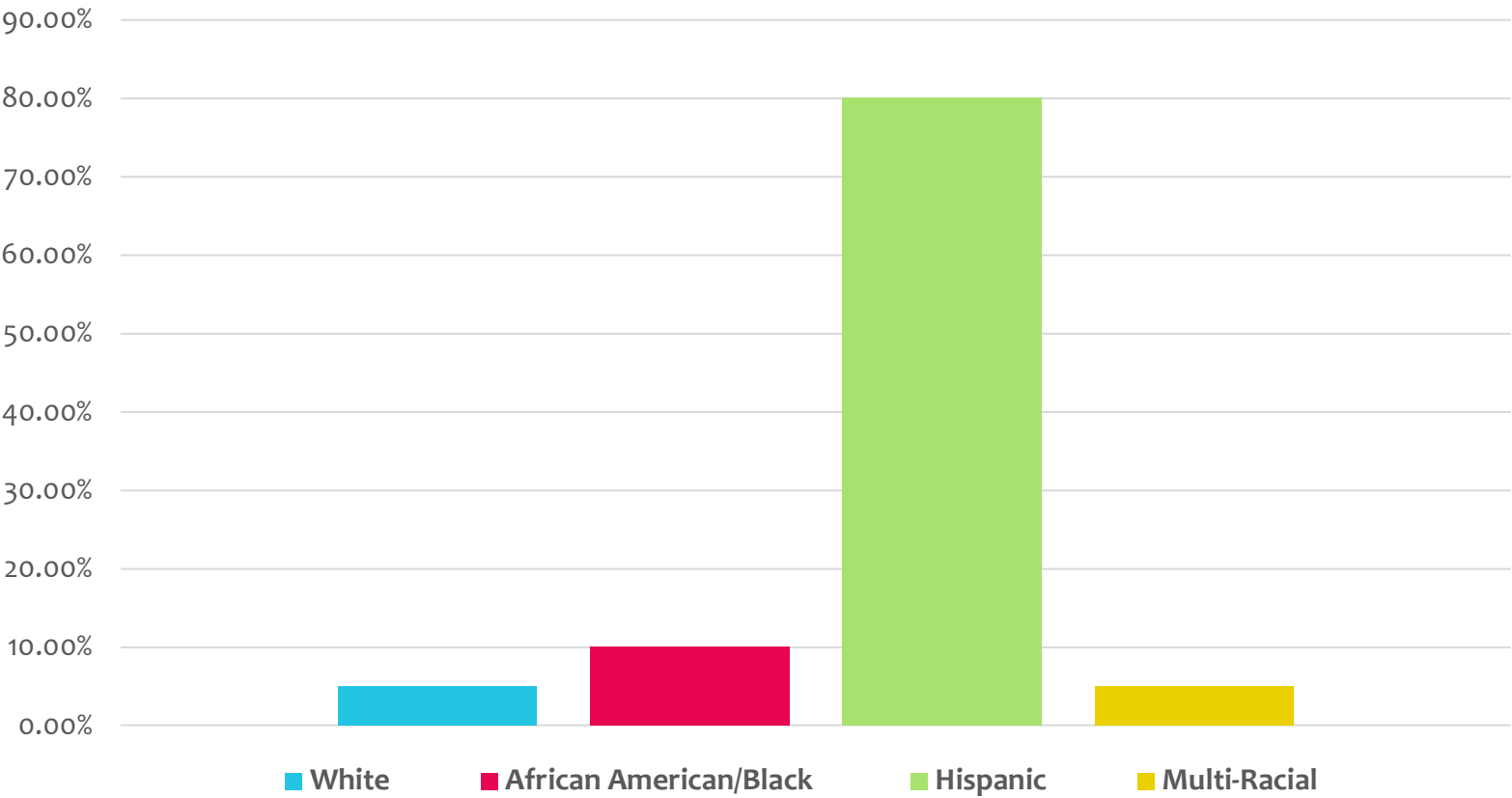
Hunger & Homelessness Relief

The projected number of new and returning participants/constituents yearly that will or receive services under the grant are 32,400.



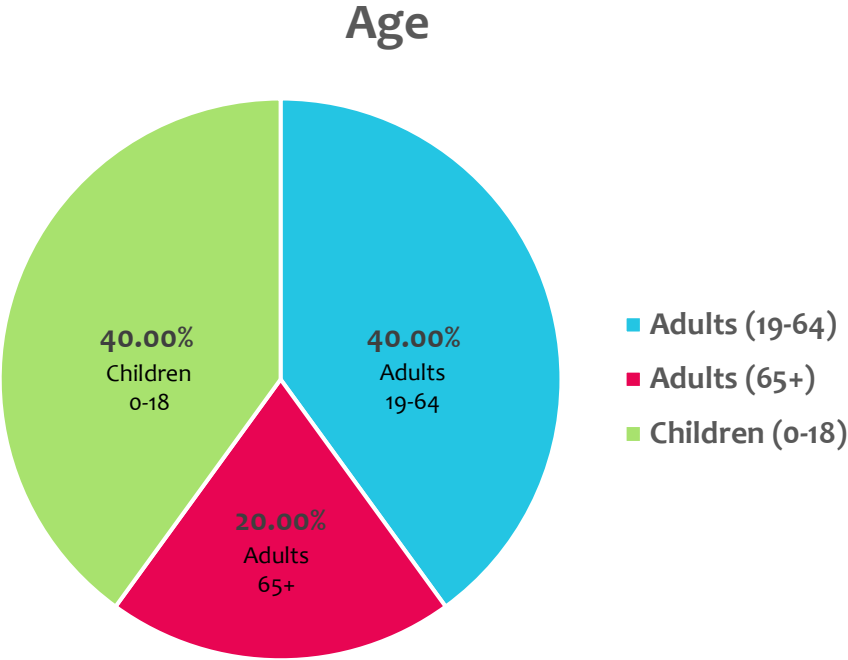
Population Served

Ethnic Background

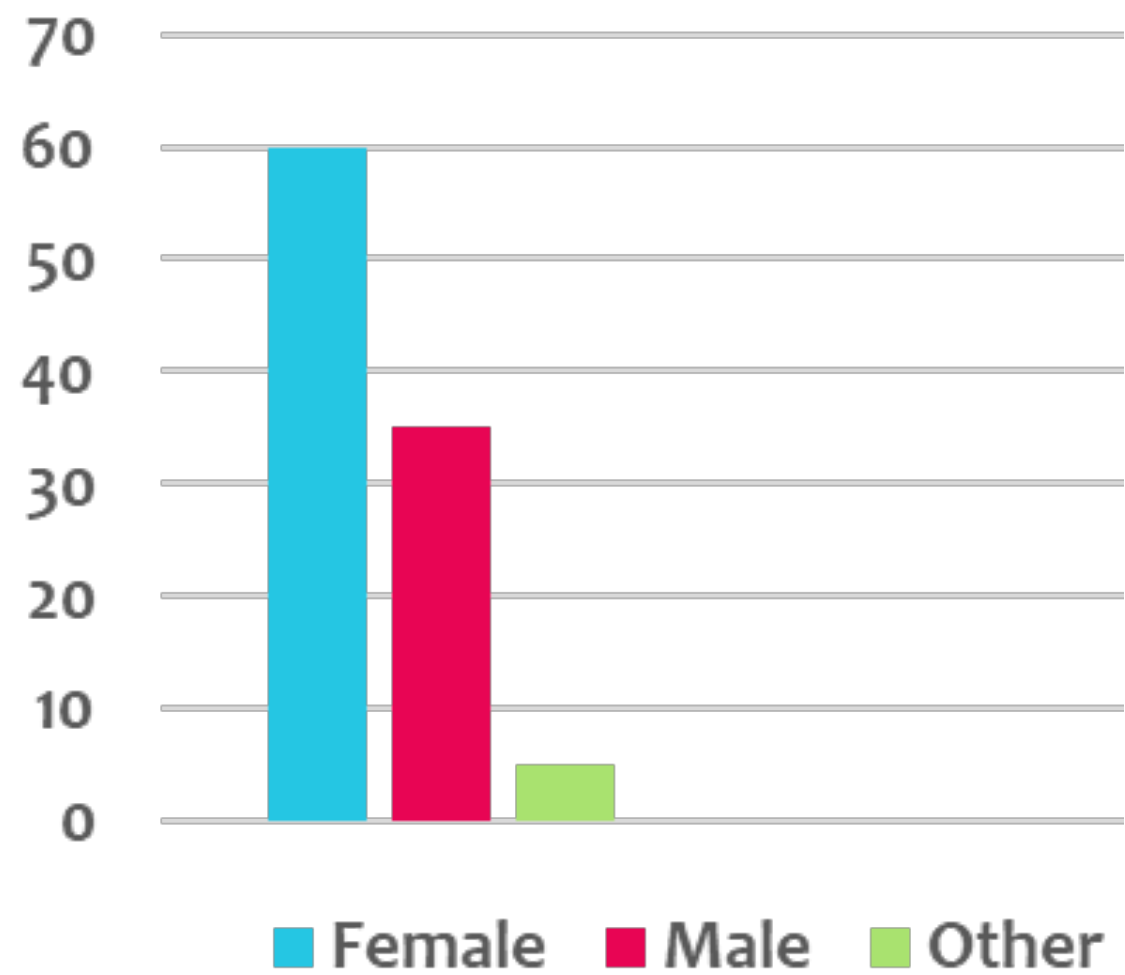


Population Served

Feeding Students



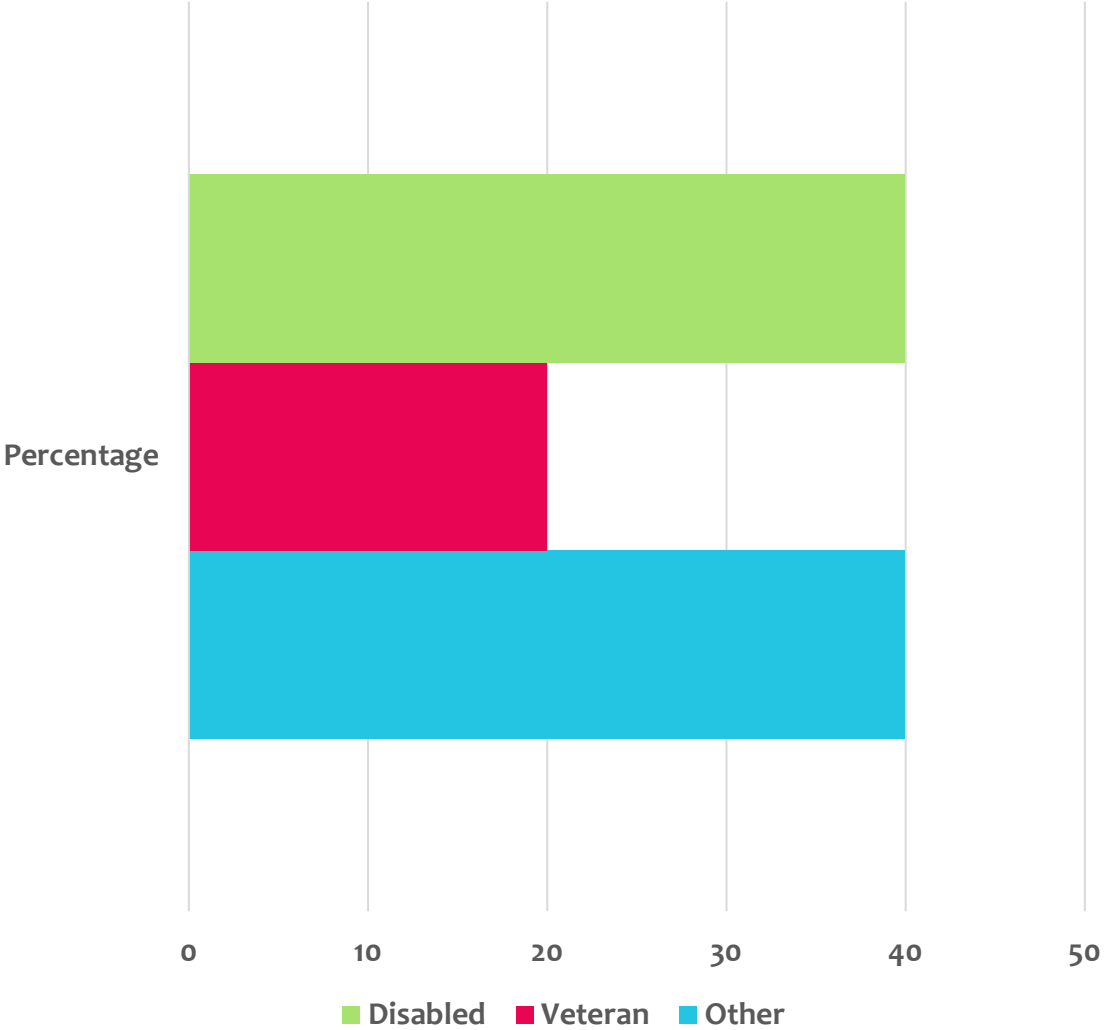
Population Served

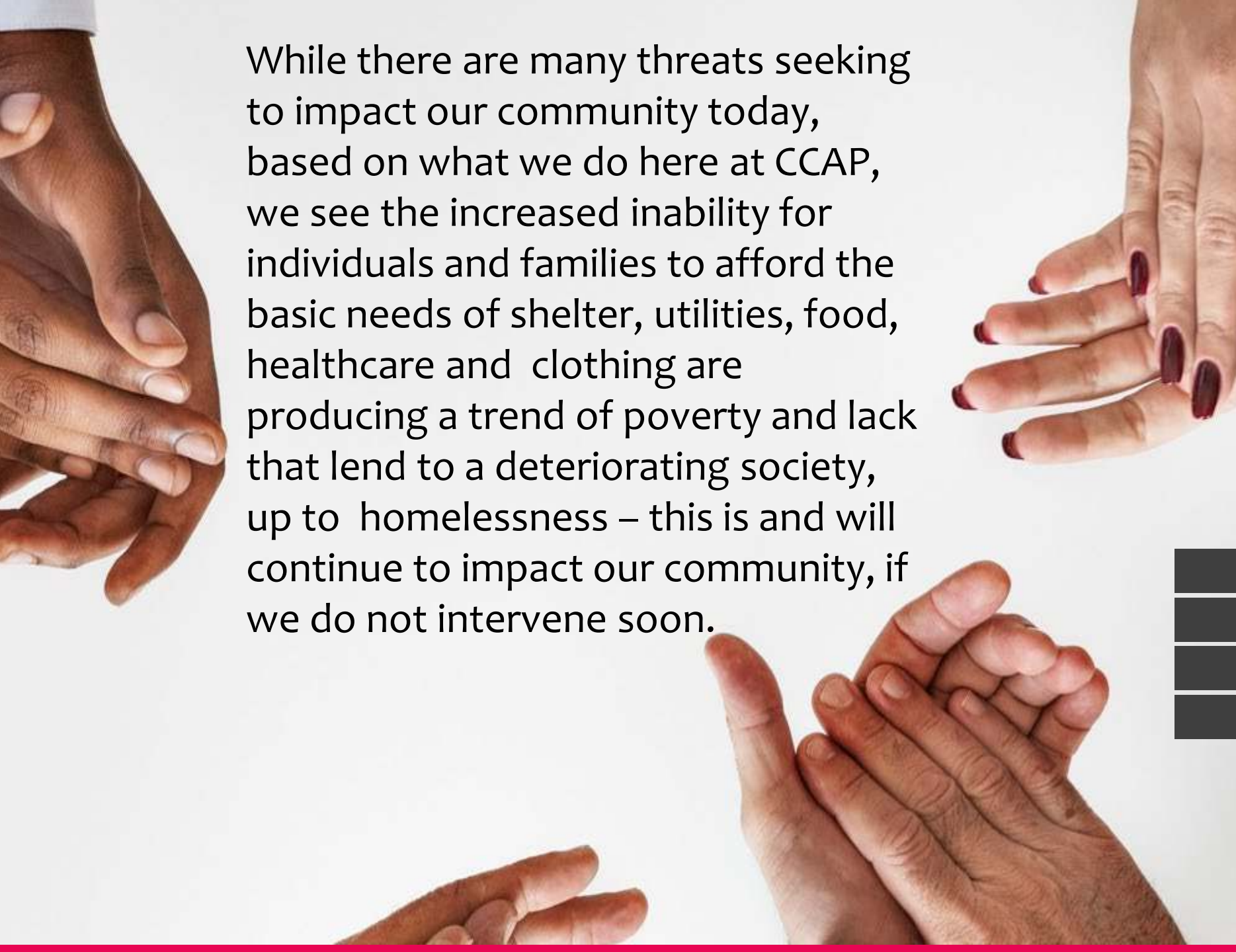


Percentage Annually



Disabled & Veterans





While there are many threats seeking to impact our community today, based on what we do here at CCAP, we see the increased inability for individuals and families to afford the basic needs of shelter, utilities, food, healthcare and clothing are producing a trend of poverty and lack that lend to a deteriorating society, up to homelessness – this is and will continue to impact our community, if we do not intervene soon.



Thank You

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