

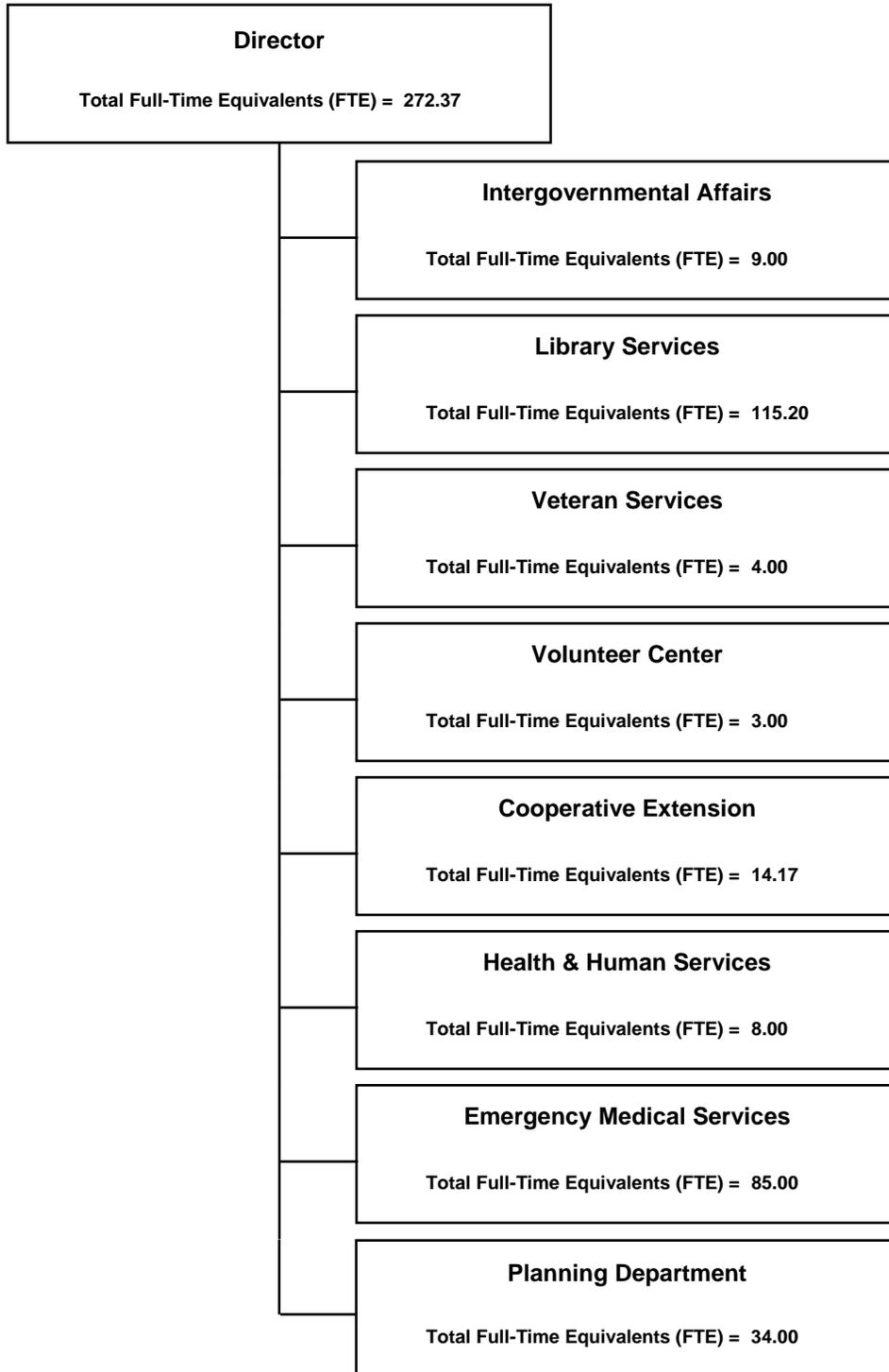
**Public Services**

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**Public Services**



## Public Services

### Executive Summary

The Public Services section of the Leon County FY 2005/2006 Annual Budget is comprised of Intergovernmental Affairs, Library Services, Veteran Services, the Volunteer Center, Cooperative Extension, Health & Human Services, Emergency Medical Services, and the Planning Department.

Intergovernmental Affairs provides leadership, coordination, and assistance to the Board and all Leon County departments. Library Services provides the public with open access to reading and information materials. Veteran Services assists veterans and their dependents with processing benefit claims. The Volunteer Center promotes volunteerism within Leon County and performs placement services for several Leon County departments. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development. Health & Human Services promotes and maintains the health, safety, and welfare of all Leon County citizens. Emergency medical services provides emergency medical services to all residents of Leon County. The Planning Department provides expertise and recommendations in the areas of land use and environmental and transportation planning.

#### HIGHLIGHTS

Intergovernmental Affairs will continue to develop an annual Federal and State legislative priority package for Board approval and coordinate and implement special projects as required by the Board.

In FY2005, Library Services created a Small Business Resource Center located at the main library and is currently involved in the development of new stand alone branch libraries in the northwest and southeast areas of Leon County.

Veteran Services is expecting an increase in demand for services as veterans return from current military campaigns and is responsible for administering the County's military grant program.

In FY2005, the Volunteer Center assisted with the set-up and management of the Governor's Volunteer and Donations Hotline activated as a result of Hurricane Charley.

Cooperative Extension will continue to provide numerous services to the Leon County area including environmental education classes, nutrition and wellness education programs, the 4-H/Tropicana public speaking program, babysitting training, the water quality improvement certificate program, and various camps for youths.

In FY2005, the Health Department increased the number of chairs at the new dental clinic from six to twelve and the Primary Health Care division increased the number of patients receiving care by 58%.

Emergency medical services will begin the process of putting an additional ambulance in operation.

In FY2005, the Planning Department obtained Board approval of an ordinance to preserve environmental resources and open space.

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<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	9,385,262	10,661,573	11,738,646	571,832	12,310,478	13,199,115
Operating	5,869,537	7,595,532	8,036,964	122,085	8,159,049	7,230,366
Capital Outlay	2,362,399	619,065	614,505	17,500	632,005	632,005
Grants-in-Aid	3,179,983	3,310,045	3,345,947	1,000	3,346,947	3,346,947
Total Budgetary Costs	<u>20,797,181</u>	<u>22,186,215</u>	<u>23,736,062</u>	<u>712,417</u>	<u>24,448,479</u>	<u>24,408,433</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	11,597,301	11,849,169	12,480,611	13,062,061
135 Emergency Medical Services MSTU	7,046,647	8,004,940	9,459,973	9,934,496
161 Housing Finance Authority	34,110	21,375	21,375	21,375
163 Primary Health Care MSTU	2,119,123	2,310,731	2,486,520	1,390,501
Total Revenues	<u>20,797,181</u>	<u>22,186,215</u>	<u>24,448,479</u>	<u>24,408,433</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Cooperative Extension	14.17	14.17	13.17	1.00	14.17	14.17
Emergency Medical Services	77.00	77.00	77.00	8.00	85.00	85.00
Health & Human Services	8.00	8.00	8.00	0.00	8.00	8.00
Intergovernmental Affairs	8.75	8.75	9.00	0.00	9.00	9.00
Library Services	115.20	115.20	115.20	0.00	115.20	120.70
Planning Department	36.00	34.00	34.00	0.00	34.00	34.00
Veteran Services	4.00	4.00	4.00	0.00	4.00	4.00
Volunteer Center	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>266.12</u>	<u>264.12</u>	<u>263.37</u>	<u>9.00</u>	<u>272.37</u>	<u>277.87</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Emergency Medical Services	1.00	1.00	1.00	1.00	2.00	2.00
Health & Human Services	0.00	0.00	1.00	0.00	1.00	1.00
Library Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>	<u>4.00</u>	<u>4.00</u>