

**Public Services**

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**Summary of Library Services**

<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>
001-240-571 Policy, Planning, & Operations	786,842	831,462	815,320	23,473	838,793	869,398
001-241-571 Public Services	2,199,380	2,319,584	2,453,484	29,150	2,482,634	2,595,830
001-242-571 Collection Services	1,264,615	716,134	774,808	19,942	794,750	837,846
001-243-571 Extension Services	1,716,917	1,828,439	2,028,236	14,133	2,042,369	2,315,607
Total Budgetary Costs	<u>5,967,754</u>	<u>5,695,619</u>	<u>6,071,848</u>	<u>86,698</u>	<u>6,158,546</u>	<u>6,618,681</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	5,967,754	5,695,619	6,158,546	6,618,681
Total Revenues	<u>5,967,754</u>	<u>5,695,619</u>	<u>6,158,546</u>	<u>6,618,681</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>
001-240-571 Policy, Planning, & Operations	8.00	8.00	7.00	0.00	7.00	7.00
001-241-571 Public Services	41.70	41.70	42.70	0.00	42.70	42.70
001-242-571 Collection Services	15.50	15.50	15.50	0.00	15.50	15.50
001-243-571 Extension Services	50.00	50.00	50.00	0.00	50.00	55.50
Total Full-Time Equivalents (FTE)	<u>115.20</u>	<u>115.20</u>	<u>115.20</u>	<u>0.00</u>	<u>115.20</u>	<u>120.70</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>
001-241-571 Public Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## Library Services - Policy, Planning, & Operations

*Organizational Code: 001-240-571*

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Plan, direct, and administer all phases of the library system within the general policies and core values set forth by the Board.
2. Conduct daily operations of the library system and formulate and recommend organizational strategies, objectives, policies, and programs in support of the mission of Leon County and the library.
3. Provide effective leadership and direction to a four-program division and ensure effective and efficient utilization of employees, funds, materials, facilities, and time.
4. Implement policies and procedures and report on the progress of projects, goals, and decisions determined by County Administration and the Board.

### Accomplishments

1. Designed interior, selected collection, and opened the Fort Braden branch library in March 2004, serving nearly 50,000 people in the first year.
2. Positioned the library system to successfully enter the new age of library services by completing and implementing a new strategic plan with initiatives for 2005-2010.
3. Managed the \$300,000 construction grant awarded for the Fort Braden branch library.
4. Awarded a \$500,000 construction grant for the Lake Jackson branch library.
5. Prepared and submitted the application for a \$500,000 State public library construction grant for the Southeast branch library.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for a base budget adjustment for the copy machine at the main library. Total fiscal impact is \$7,671.
3. Funding is provided for an increase in the security contract with the Leon County Sheriff's Office for the main library. Total fiscal impact is \$12,677.
4. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$3,125.

### Out-Year Notes

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY2007 request for funding to support annual subscription costs for a software package being purchased through the Capital Improvement Program. Total fiscal impact is \$5,000.

\*Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-240-571 Library Services - Policy, Planning &amp; Operations</b>					
• # of library uses	Input	#	3,072,609	3,226,239	3,290,764
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	3	3	3

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**Library Services - Policy, Planning, & Operations**

*Organizational Code: 001-240-571*

<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	416,955	450,437	429,008	3,125	432,133	457,738
Operating	300,388	326,465	336,312	20,348	356,660	361,660
Capital Outlay	19,499	4,560	0	0	0	0
Grants-in-Aid	50,000	50,000	50,000	0	50,000	50,000
Total Budgetary Costs	<u>786,842</u>	<u>831,462</u>	<u>815,320</u>	<u>23,473</u>	<u>838,793</u>	<u>869,398</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	786,842	831,462	838,793	869,398
Total Revenues	<u>786,842</u>	<u>831,462</u>	<u>838,793</u>	<u>869,398</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>
Administration & Operations Manager	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	2.00	2.00	2.00	0.00	2.00	2.00
Art/Publication Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Library Budget & Collection Development Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Director	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>

## Library Services - Public Services

Organizational Code: 001-241-571

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue materials.
2. Provide reference and information assistance and readers' advisory service in person, by telephone, and electronically.
3. Provide programming (Baby Time, Story Time, book groups, summer reading program) for children and adults.
4. Provide public access to personal computers, internet computers, and typewriters and offer computer classes to the public for learning basic skills.
5. Offer voter registration and meeting rooms for public use.

### Accomplishments

1. Created the Small Business Resource Center, located at the main library, which includes books and specialty subscription databases.
2. Implemented the Ask a Librarian online reference service available seven days a week through the library website.
3. Awarded the Statewide Betty Davis Miller Youth Service Award for outstanding library service for the Baby Time program, a story time for babies, parents, and caregivers presented weekly by the Youth Service staff.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. As approved by the Board at the June 14, 2005 budget workshop, funding is provided for additional materials for the Small Business Resource Center. Total fiscal impact is \$15,000.
3. Funding is provided for a service agreement for a self-checkout machine. Total fiscal impact is \$3,490.
4. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$10,660.

\*Note: Starting in FY2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-241-571 Library Services - Public Services</b>					
• # of electronic resources added to website	Input	#	1	2	1
• % of library public services staff trained to use library electronic resources	Input	%	50	100	100
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	3	3	3

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**Library Services - Public Services**

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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	1,552,138	1,667,732	1,801,632	10,660	1,812,292	1,925,488
Operating	35,242	37,347	37,347	3,490	40,837	40,837
Capital Outlay	612,000	614,505	614,505	15,000	629,505	629,505
Total Budgetary Costs	<u>2,199,380</u>	<u>2,319,584</u>	<u>2,453,484</u>	<u>29,150</u>	<u>2,482,634</u>	<u>2,595,830</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	2,199,380	2,319,584	2,482,634	2,595,830
Total Revenues	<u>2,199,380</u>	<u>2,319,584</u>	<u>2,482,634</u>	<u>2,595,830</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>
Computer Support Technician	1.00	1.00	1.00	0.00	1.00	1.00
Information Professional	10.00	10.00	10.00	0.00	10.00	10.00
Library Assistant	6.50	6.50	6.50	0.00	6.50	6.50
Library Services Coordinator	4.00	4.00	5.00	0.00	5.00	5.00
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	3.50	3.50	3.50	0.00	3.50	3.50
Media Specialist	2.00	2.00	2.00	0.00	2.00	2.00
Sr. Library Assistant	12.70	12.70	12.70	0.00	12.70	12.70
Sr. Library Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>41.70</u>	<u>41.70</u>	<u>42.70</u>	<u>0.00</u>	<u>42.70</u>	<u>42.70</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>
Library Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## Library Services - Collection Services

*Organizational Code: 001-242-571*

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Order, receive, catalog, and process all library collection materials.
2. Maintain integrity of system catalog and national library catalog.
3. Administer materials preservation process.
4. Responsible for the public interface to the library system's catalog.
5. Maintain system-wide courier service.

### Accomplishments

1. Reduced by 50% "In-Process" items with holds, resulting in faster cataloging and processing of in-demand library materials.
3. Worked with Extension Services to arrive at a successful delivery schedule within the personnel, time, and resource restrictions.
4. Reduced the use of subject stickers, allowing for faster processing and greater consistency in the application of the remaining types.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for the reclassification of the Administrative Associate III position to the Library Services Specialist position. Total fiscal impact is \$1,640.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$18,302.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-242-571 Library Services - Collection Services</b>					
• # of volumes cataloged	Input	#	45,000	45,000	45,000
• % of accuracy level maintained in cataloging	Input	%	97	97	97
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	3	3	3

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**Library Services - Collection Services**

*Organizational Code: 001-242-571*

<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	602,698	551,364	614,122	19,942	634,064	677,130
Operating	661,917	164,770	160,686	0	160,686	160,716
Total Budgetary Costs	<u>1,264,615</u>	<u>716,134</u>	<u>774,808</u>	<u>19,942</u>	<u>794,750</u>	<u>837,846</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	1,264,615	716,134	794,750	837,846
Total Revenues	<u>1,264,615</u>	<u>716,134</u>	<u>794,750</u>	<u>837,846</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>
Administrative Associate III	2.00	2.00	2.00	0.00	2.00	2.00
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Courier	1.50	1.50	1.50	0.00	1.50	1.50
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	7.00	7.00	7.00	0.00	7.00	7.00
Library Specialist Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Library Assistant	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>0.00</u>	<u>15.50</u>	<u>15.50</u>

## Library Services - Extension Services

*Organizational Code: 001-243-571*

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Coordinate Families Connect @ the Library program at the branch libraries.
2. Reserve requests for library users at the branch libraries.
3. Provide jail service.
4. Provide senior residential home and senior center service.
5. Operate the bookmobile, a traveling branch library.

### Accomplishments

1. Added two additional public-access computers at the Lake Jackson branch library.
2. Started after-school programs modeled after the Families Connect@The Library program at the Fort Braden branch library.
3. Added an information/reference desk to the Parkway branch library.
4. Presented two well-attended and well-received programs about African-American history from the Florida Humanities Council at the B.L. Perry branch library.
5. Planned a series of book talks by six local authors at the Northeast branch library. Participating authors: John Nagowski, Janet Litherland, Kim Ortloff, Mary Steiner Lawson, Bruce Boehrer, and Martha Lou Perritti.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for the replacement of a book check machine. Total fiscal impact is \$2,500.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$11,633.

### Out-Year Notes

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY2007 request for funding for operating and personal services costs associated with the opening of the Lake Jackson branch library being constructed through the Capital Improvement Program. Total fiscal impact is \$85,237.
2. FY2008 request for funding for operating and personal services costs associated with the opening of the Southeast branch library being constructed through the Capital Improvement Program. Total fiscal impact is \$79,205.

\*Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-243-571 Library Services - Extension Services</b>					
• # of circulations at branches	Input	#	1,024,057	1,075,260	1,096,765
• # of in-house computer uses at branches	Input	#	40,280	70,730	72,145
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	6	3	3

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**Library Services - Extension Services**

*Organizational Code: 001-243-571*

<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	1,541,620	1,713,713	1,919,273	11,633	1,930,906	2,194,345
Operating	118,333	114,726	108,963	0	108,963	118,762
Capital Outlay	56,964	0	0	2,500	2,500	2,500
Total Budgetary Costs	<u>1,716,917</u>	<u>1,828,439</u>	<u>2,028,236</u>	<u>14,133</u>	<u>2,042,369</u>	<u>2,315,607</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	1,716,917	1,828,439	2,042,369	2,315,607
Total Revenues	<u>1,716,917</u>	<u>1,828,439</u>	<u>2,042,369</u>	<u>2,315,607</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>
Information Professional	7.00	7.00	8.00	0.00	8.00	8.00
Library Assistant	10.50	10.50	9.00	0.00	9.00	9.00
Library Services Coordinator	6.00	6.00	6.00	0.00	6.00	6.00
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	8.00	8.00	7.00	0.00	7.00	12.50
Library Special Services Coordinator	2.00	2.00	3.00	0.00	3.00	3.00
Literacy Project Coordinator	0.50	0.50	1.00	0.00	1.00	1.00
Sr. Library Assistant	14.00	14.00	14.00	0.00	14.00	14.00
Sr. Library Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>	<u>0.00</u>	<u>50.00</u>	<u>55.50</u>