

Public Services

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Summary of Cooperative Extension

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-361-537 Environmental Education/Horticulture	252,618	248,633	246,320	0	246,320	259,000
001-362-537 Family & Consumer Science	109,343	111,996	121,009	0	121,009	126,376
001-363-537 4-H & Other Youth	93,794	109,804	109,035	34,894	143,929	151,849
Total Budgetary Costs	<u>455,755</u>	<u>470,433</u>	<u>476,364</u>	<u>34,894</u>	<u>511,258</u>	<u>537,225</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	455,755	470,433	511,258	537,225
Total Revenues	<u>455,755</u>	<u>470,433</u>	<u>511,258</u>	<u>537,225</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-361-537 Environmental Education/Horticulture	6.50	6.50	6.00	0.00	6.00	6.00
001-362-537 Family & Consumer Science	4.17	4.17	4.17	0.00	4.17	4.17
001-363-537 4-H & Other Youth	3.50	3.50	3.00	1.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>14.17</u>	<u>14.17</u>	<u>13.17</u>	<u>1.00</u>	<u>14.17</u>	<u>14.17</u>

Cooperative Extension - Environmental Education/Horticulture

Organizational Code: 001-361-537

Mission Statement

The mission of the Cooperative Extension Environmental Education/Horticulture program is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

Advisory Board

Extension Advisory Committee; Extension Horticultural/Forestry/Natural Resources Advisory Committee

Summary of Services Provided

1. Provide environmental education (agriculture, horticulture, natural resources, water quality, energy conservation, and aquaculture).
2. Conduct diagnostic services through the University of Florida (soil, plant disease, water, and nematode testing).
3. Produce research based educational publications.

Accomplishments

1. Extensive volunteer training for Master Gardeners and Master Wildlife Conservationists helped supply over 7,000 hours of volunteer time.
2. The North Florida Fair provided exposure of extension educational programs to over 150,000 area citizens.
3. Extension web pages received over 34,000 hits for information.
4. Extension information was distributed in 104 newspaper columns, 18 magazine columns, several television spots, and a number of other media outlets.

Current Year Notes

This program is recommended at an overall decreased funding level due to a part-time Horticulture Technician position from this program being combined with a part-time 4-H Program Assistant position in the 4-H & Other Youth program to create a full-time 4-H Program Assistant position for the 4-H & Other Youth program. However, there are increased costs due to the following recommendations:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for increased vehicle repair costs and an increase in the mileage rate. Total fiscal impact is \$3,954.

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
001-361-537 Cooperative Extension - Environmental Education/Horticulture					
• # of in-depth instructional classes and workshops given	Input	#	128	150	105
• # of talks, presentations, and group consultations given	Input	#	100	110	110
• # of volunteer hours given in the environmental education program	Input	#	7,751	8,000	8,000
• # of Pesticide Applicator Continuing Education credits generated	Input	#	606	625	610
• # of residents receiving technical assistance	Input	#	28,194	29,000	25,000
• # of web page visits	Input	#	34,080	35,000	37,000

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Cooperative Extension - Environmental Education/Horticulture

Organizational Code: 001-361-537

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	206,293	211,348	205,081	0	205,081	217,669
Operating	43,023	37,285	41,239	0	41,239	41,331
Capital Outlay	3,302	0	0	0	0	0
Total Budgetary Costs	<u>252,618</u>	<u>248,633</u>	<u>246,320</u>	<u>0</u>	<u>246,320</u>	<u>259,000</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	252,618	248,633	246,320	259,000
Total Revenues	<u>252,618</u>	<u>248,633</u>	<u>246,320</u>	<u>259,000</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Director of County Extension	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, Ornamentals	1.00	1.00	1.00	0.00	1.00	1.00
Horticultural Assistant	0.50	0.50	0.00	0.00	0.00	0.00
Urban County Forester	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.50</u>	<u>6.50</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>

Cooperative Extension - Family & Consumer Science

Organizational Code: 001-362-537

Mission Statement

The mission of the Cooperative Extension Family & Consumer Science program is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

Advisory Board

Extension Advisory Committee; Family and Consumer Sciences Advisory Committee

Summary of Services Provided

1. Provide family and consumer sciences education (health and nutrition, housing and home environment, consumer economics/family resource management, leadership training/entrepreneurial development, and family and child development).
2. Produce research based educational publications.

Accomplishments

1. Graduated 1,049 Leon County families from the Expanded Food & Nutrition Education Program - evaluation data indicated that 98% made at least one positive change in their food consumption habits.
2. Taught 710 limited resource youths in the Family Nutrition Program food and nutrition classes - 72% of those youth completing pre/post evaluations increased their knowledge from pre to post.
3. Held 109 educational events - 94% of participants reported knowledge gain and/or behavior change that indicated improved quality of life.
4. Had over 700 participants walk more than 102,700 miles as part of a computer-based educational program designed to increase physical activity levels and promote healthy lifestyles - participants reported weight loss, weight maintenance, increased energy, and reduced blood pressure and stress levels.

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 an increase in the mileage rate. Total fiscal impact is \$720.

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
001-362-537 Cooperative Extension - Family & Consumer Services					
• # of limited resource citizens provided with nutritional assistance	Input	#	46,081	28,000	33,020
• # of residents receiving FCS educational programs and technical assistance	Input	#	79,066	30,000	39,020
• # of group learning opportunities provided	Input	#	2,081	2,100	1,820
• # of volunteer hours given to FCS educational programs	Input	#	4,471	4,500	4,020

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Cooperative Extension - Family & Consumer Science

Organizational Code: 001-362-537

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	89,244	88,978	97,271	0	97,271	102,638
Operating	17,593	23,018	23,738	0	23,738	23,738
Capital Outlay	2,506	0	0	0	0	0
Total Budgetary Costs	<u>109,343</u>	<u>111,996</u>	<u>121,009</u>	<u>0</u>	<u>121,009</u>	<u>126,376</u>
			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
Funding Sources						
001 General Fund			109,343	111,996	121,009	126,376
Total Revenues			<u>109,343</u>	<u>111,996</u>	<u>121,009</u>	<u>126,376</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, Home Economics	2.00	2.00	2.00	0.00	2.00	2.00
Maid	0.17	0.17	0.17	0.00	0.17	0.17
Program Leader, Home Economics	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.17</u>	<u>4.17</u>	<u>4.17</u>	<u>0.00</u>	<u>4.17</u>	<u>4.17</u>

Cooperative Extension - 4-H & Other Youth

Organizational Code: 001-363-537

Mission Statement

The mission of the Cooperative Extension 4H & Other Youth program is to provide scientifically based knowledge and information so that young people between the ages of 5 to 18 and those adults who have volunteered to work with these young people may use the information given to make decisions which contribute to an improved quality of life.

Advisory Board

Extension Advisory Committee; Extension 4-H Youth Advisory Committee

Summary of Services Provided

1. Utilize five delivery methods to enhance personal growth and development of a diverse audience (4-H clubs, individuals, special interest groups, school enrichment programs, and residential and day camping).
2. Recruit and train volunteer leaders.
3. Offer 4-H project books in 38 subject matter areas.
4. Offer opportunities to enhance self-esteem, decision-making skills, leadership, and community service.
5. Offer opportunities for family involvement and a healthy balance between competitive and cooperative learning.

Accomplishments

1. Had 85 youth participate in a 4-H summer residential camp and 45 youth participate in a 4-H archery day camp.
2. Partnered with the Leon County library system to hold a 4-H Summer Fun-Shops program at four locations for six weeks with an average of 40 youth ages 8-12 participating per week.
3. Held special interest classes in financial literacy and how to enter the job market to give teens the skills to gain employment and manage their money.
4. Had 7,268 youth and 267 teachers in 42 schools participate in the 4-H/Tropicana public speaking program.
5. Taught 55 youth environmental stewardship in the 4-H wildlife and outdoor recreation day camp.

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 combination of a part-time Horticulture Technician position and part-time 4-H Program Assistant position to create a full-time 4-H Program Assistant position. Total fiscal impact is \$7,780 (total cost of full-time position not including the offset resulting from the combination of existing positions is \$34,894).
3. Funding is provided for an increase in the mileage rate. Total fiscal impact is \$540.

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
001-363-537 Cooperative Extension - 4-H & Other Youth					
• # of youth involved in 4-H educational programming	Input	#	11,695	11,700	11,500
• # of educational youth activities and programs provided	Input	#	540	540	550
• # of volunteer hours provided to 4-H youth program	Input	#	10,749	10,800	9,800
• # of residents receiving technical assistance	Input	#	31,550	31,600	31,700
• # of new 4-H clubs created	Input	#	4	4	5
• # of 4-H clubs supported	Input	#	18	17	20

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Cooperative Extension - 4-H & Other Youth

Organizational Code: 001-363-537

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	78,419	88,241	86,932	34,894	121,826	129,746
Operating	15,375	21,563	22,103	0	22,103	22,103
Total Budgetary Costs	<u>93,794</u>	<u>109,804</u>	<u>109,035</u>	<u>34,894</u>	<u>143,929</u>	<u>151,849</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	93,794	109,804	143,929	151,849
Total Revenues	<u>93,794</u>	<u>109,804</u>	<u>143,929</u>	<u>151,849</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, 4-H Youth	1.00	1.00	1.00	0.00	1.00	1.00
Program Assistant, 4-H Youth	0.50	0.50	0.00	1.00	1.00	1.00
Program Leader, 4-H Youth	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.50</u>	<u>3.50</u>	<u>3.00</u>	<u>1.00</u>	<u>4.00</u>	<u>4.00</u>