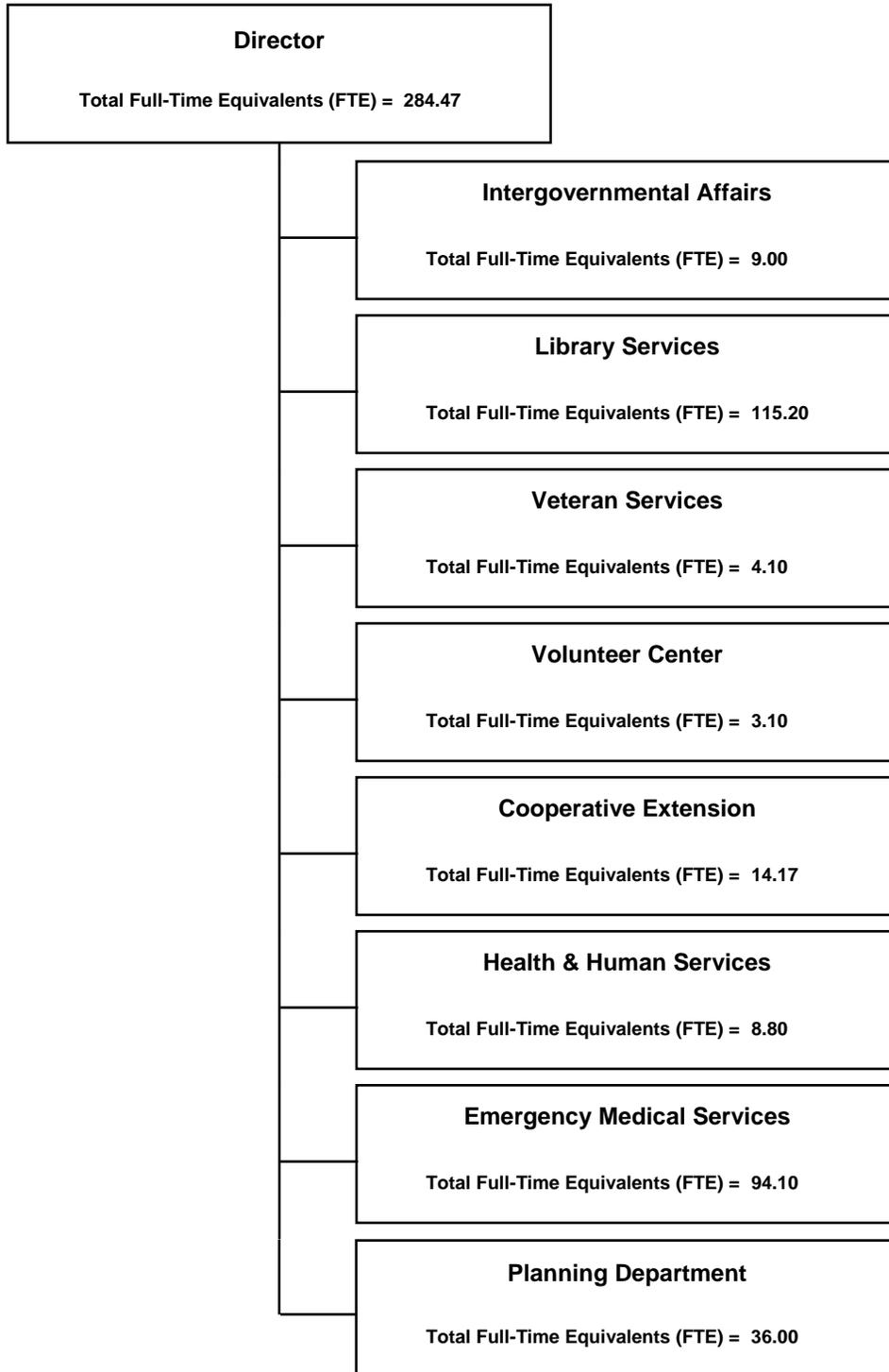


**Public Services**



## Public Services

### Executive Summary

The Public Services section of the Leon County FY 2006/2007 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 FY2006, the Public Information Office won the Grand Image Award for printed public relations tools from the Florida Public Relations Association, Capital Chapter for the publication of "The Courier."

In FY2006, the Leon County Public Library System celebrated its 50th Anniversary.

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 FY2006, the Volunteer Center's Youth Corps program received the Governor's Points of Light State Award for excellence in service to their community.

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 FY2006, the Leon County Health Department celebrated its 75th Anniversary and is the oldest continuously operating health department in Florida.

Emergency Medical Services will begin the process of putting an additional ambulance in operation during peak hours.

The Planning Department continues to provide technical and administrative support for the Comprehensive Plan amendment process.

**Leon County Government  
Fiscal Year 2007 Budget**

**Public Services**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	10,929,686	12,310,478	12,870,480	463,414	13,333,894	14,694,552
Operating	8,600,888	8,159,049	7,316,870	205,562	7,522,432	7,951,662
Capital Outlay	635,554	632,005	627,555	39,860	667,415	698,605
Grants-in-Aid	3,471,383	3,346,947	3,593,754	-39,100	3,554,654	3,465,004
Total Budgetary Costs	<u>23,637,511</u>	<u>24,448,479</u>	<u>24,408,659</u>	<u>669,736</u>	<u>25,078,395</u>	<u>26,809,823</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	12,813,026	12,480,611	13,031,620	13,983,272
135 Emergency Medical Services MSTU	7,520,250	9,459,973	10,441,738	11,065,346
161 Housing Finance Authority	130,265	21,375	121,000	31,350
163 Primary Health Care MSTU	3,173,970	2,486,520	1,484,037	1,729,855
Total Revenues	<u>23,637,511</u>	<u>24,448,479</u>	<u>25,078,395</u>	<u>26,809,823</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Cooperative Extension	14.17	14.17	14.17	0.00	14.17	14.17
Emergency Medical Services	77.00	85.00	90.10	4.00	94.10	94.10
Health & Human Services	8.00	8.00	7.80	1.00	8.80	8.80
Intergovernmental Affairs	8.75	9.00	9.00	0.00	9.00	9.00
Library Services	115.20	115.20	115.20	0.00	115.20	124.20
Planning Department	34.00	34.00	35.00	1.00	36.00	36.00
Veteran Services	4.00	4.00	4.10	0.00	4.10	4.10
Volunteer Center	3.00	3.00	3.10	0.00	3.10	3.10
Total Full-Time Equivalents (FTE)	<u>264.12</u>	<u>272.37</u>	<u>278.47</u>	<u>6.00</u>	<u>284.47</u>	<u>293.47</u>

<b>OPS Staffing</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Emergency Medical Services	1.00	2.00	1.00	0.00	1.00	1.00
Health & Human Services	0.00	1.00	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>4.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>