

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Health & Human Services

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-190-562 Health Department | 317,984 | 317,984 | 317,984 | 0 | 317,984 | 317,984 |
| 001-370-527 Medical Examiner | 273,549 | 300,000 | 300,000 | 25,000 | 325,000 | 325,000 |
| 001-370-562 Human Services - Tubercular Care & | 15,000 | 18,000 | 17,000 | 0 | 17,000 | 17,000 |
| 001-370-563 Human Services - Baker Act & Marchman | 540,694 | 602,281 | 602,632 | 11,948 | 614,580 | 614,938 |
| 001-370-564 Human Services - Medicaid & Indigent | 1,480,852 | 1,403,500 | 1,403,500 | 25,000 | 1,428,500 | 1,428,500 |
| 001-370-569 Human Services - CHSP & Emergency | 714,112 | 801,114 | 857,024 | -39,100 | 817,924 | 820,473 |
| 001-371-569 Housing Services | 285,210 | 342,038 | 357,430 | 29,318 | 386,748 | 413,198 |
| 161-808-554 Housing Finance Authority | 130,265 | 21,375 | 121,000 | 0 | 121,000 | 31,350 |
| 163-971-562 Primary Health Care | 1,173,970 | 1,486,520 | 1,459,037 | 25,000 | 1,484,037 | 1,729,855 |
| 163-974-562 Medicaid/Hospital Match | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| Total Budgetary Costs | <u>6,931,636</u> | <u>6,292,812</u> | <u>5,435,607</u> | <u>77,166</u> | <u>5,512,773</u> | <u>5,698,298</u> |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
|-------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 001 General Fund | 3,627,401 | 3,784,917 | 3,907,736 | 3,937,093 |
| 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>6,931,636</u> | <u>6,292,812</u> | <u>5,512,773</u> | <u>5,698,298</u> |

| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-370-569 Human Services - CHSP & Emergency | 0.65 | 0.55 | 0.60 | 0.00 | 0.60 | 0.60 |
| 001-371-569 Housing Services | 6.00 | 6.35 | 6.10 | 1.00 | 7.10 | 7.10 |
| 163-971-562 Primary Health Care | 1.35 | 1.10 | 1.10 | 0.00 | 1.10 | 1.10 |
| Total Full-Time Equivalents (FTE) | <u>8.00</u> | <u>8.00</u> | <u>7.80</u> | <u>1.00</u> | <u>8.80</u> | <u>8.80</u> |

| OPS Staffing | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 163-971-562 Primary Health Care | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> |

**Leon County Government
Fiscal Year 2007 Budget**

Health Department

Organizational Code: 001-190-562

Mission Statement

The mission of the Health Department is to promote health and prevent disease. The Environmental & Personal Health Program promotes, protects, maintains, and improves the health and safety of all citizens and visitors in Leon County.

Advisory Board

Leon County Extension Advisory Committee; Indigent Health Care Advisory Committee; School Readiness Coalition; Florida Regional Domestic Security Task Force; Daycare Advisory Committee; Health Start Coalition; Immunization Coalition; School Health Advisory; Breast & Cervical Task Force; Drug Free School Task Force

Summary of Services Provided

1. Assure that public health standards are met.
2. Assure that problems are monitored and that services to correct these problems are available.
3. Provide patients with services that are not sufficiently available from other sources in the community in order to meet public health priorities.

Accomplishments

1. Celebrated the 75th anniversary as the oldest, continuously operating health department in Florida.
2. Provided indigent dental services to residents through an agreement with the Leon County Dental Association and the Capital Medical Society Foundation's WeCare program.
3. Trained staff members in the National Incident Command Structure which is used during emergency situations.
4. Implemented "Directly Observed Therapy" for chlamydia, which expands the treatment of infected patients and their partners who might otherwise not be treated for the disease.

Current Year Notes

This program is recommended at the same level of funding as the previous fiscal year.

Out-Year Notes

There are no Budget Issues requested in FY2008-2011.

| Objectives / Performance Measures | Indicator | Units | FY 2005 Actual | FY 2006 Budget | FY 2007 Budget |
|--|-----------|-------|-------------------|-------------------|-------------------|
| <i>001-190-562 Health Department</i> | | | | | |
| • # of clients provided health services | Input | # | 35,427 | 34,032 | 33,041 |
| • # of Family Planning patients served | Input | # | 5,693 | 5,223 | 5,223 |
| • # of clients served using the mobile health unit | Input | # | 1,730 | 2,721 | 2,721 |
| • # of clients receiving dental services | Input | # | 2,472 | 2,458 | 2,458 |

**Leon County Government
Fiscal Year 2007 Budget**

Health Department

Organizational Code: 001-190-562

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 317,984 | 317,984 | 317,984 | 0 | 317,984 | 317,984 |
| Total Budgetary Costs | <u>317,984</u> | <u>317,984</u> | <u>317,984</u> | <u>0</u> | <u>317,984</u> | <u>317,984</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 001 General Fund | | | 317,984 | 317,984 | 317,984 | 317,984 |
| Total Revenues | | | <u>317,984</u> | <u>317,984</u> | <u>317,984</u> | <u>317,984</u> |

**Leon County Government
Fiscal Year 2007 Budget**

Medical Examiner

Organizational Code: 001-370-527

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 273,549 | 300,000 | 300,000 | 25,000 | 325,000 | 325,000 |
| Total Budgetary Costs | <u>273,549</u> | <u>300,000</u> | <u>300,000</u> | <u>25,000</u> | <u>325,000</u> | <u>325,000</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 001 General Fund | | | 273,549 | 300,000 | 325,000 | 325,000 |
| | | Total Revenues | <u>273,549</u> | <u>300,000</u> | <u>325,000</u> | <u>325,000</u> |

**Leon County Government
Fiscal Year 2007 Budget**

Human Services - Tubercular Care & Child Protection Exams

Organizational Code: 001-370-562

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 15,000 | 18,000 | 17,000 | 0 | 17,000 | 17,000 |
| Total Budgetary Costs | 15,000 | 18,000 | 17,000 | 0 | 17,000 | 17,000 |
| Funding Sources | | | | | | |
| 001 General Fund | | | 15,000 | 18,000 | 17,000 | 17,000 |
| Total Revenues | | | 15,000 | 18,000 | 17,000 | 17,000 |

**Leon County Government
Fiscal Year 2007 Budget**

Human Services - Baker Act & Marchman Act

Organizational Code: 001-370-563

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Operating | 540,694 | 602,281 | 602,632 | 11,948 | 614,580 | 614,938 |
| Total Budgetary Costs | <u>540,694</u> | <u>602,281</u> | <u>602,632</u> | <u>11,948</u> | <u>614,580</u> | <u>614,938</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 001 General Fund | | | 540,694 | 602,281 | 614,580 | 614,938 |
| | | Total Revenues | <u>540,694</u> | <u>602,281</u> | <u>614,580</u> | <u>614,938</u> |

**Leon County Government
Fiscal Year 2007 Budget**

Human Services - Medicaid & Indigent Burials

Organizational Code: 001-370-564

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 1,480,852 | 1,403,500 | 1,403,500 | 25,000 | 1,428,500 | 1,428,500 |
| Total Budgetary Costs | <u>1,480,852</u> | <u>1,403,500</u> | <u>1,403,500</u> | <u>25,000</u> | <u>1,428,500</u> | <u>1,428,500</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 001 General Fund | | | 1,480,852 | 1,403,500 | 1,428,500 | 1,428,500 |
| | | Total Revenues | <u>1,480,852</u> | <u>1,403,500</u> | <u>1,428,500</u> | <u>1,428,500</u> |

Human Services - CHSP & Emergency Assistance

Organizational Code: 001-370-569

Mission Statement

The mission of Human Services is to provide funding and oversight of social services activities to eligible Leon County residents consistent with State mandates, Board policy and Leon County's mission.

Advisory Board

Joint Planning Board (CHSP); Community Based Care Alliance; Mental Health Coalition; Promoting Safe and Stable Families; Human Services Review Board (CHSP)

Summary of Services Provided

1. Receive, review, determine eligibility, and monitor billing in order to make payments for the County's portion of (a) Medicaid, which covers nursing home and hospital stays for income eligible residents; (b) Child Protection Exams, which provides funding for alleged victims of abuse or neglect; (c) Baker Act, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatient programs; (d) Mental Health and Alcohol, which funds Leon County's match for the Community Mental Health Act and substance abuse programs related to the Meyers Act; (e) Tubercular Care, which funds transportation costs for tuberculosis patients to the State's tuberculosis hospital; (f) Health Care Responsibility Act, which funds care for indigent Leon County residents treated for emergency health care in another Florida county; (g) Direct Emergency Assistance Program, which provides assistance with emergency rent/mortgage, food, medication, and utility payments to Leon County residents; and, (h) Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons.
2. Administer and staff the Community Human Services Partnership Program.
3. Administer Leon County's responsibilities to the Medical Examiner's office.

Accomplishments

1. Provided 220 Leon County Residents with direct emergency assistance in the amount of \$40,000.
2. Seven residents were eligible for Health Care Responsibility Act and Leon County paid out \$46,258 in assistance to the residents, with 86% of the cases being concluded within 60 days.
3. Performed 11 indigent burials for FY04/05 totaling \$2,750. All burials were performed within 4 working days of being notified of services needed.

Current Year Notes

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

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for an increase in Community Human Services Partnership grant program. (\$684,950 in regular CHSP funding and \$57,950 in emergency funding for a total increase of \$10,900).
3. Funding is provided for an increase in medical examiner program. Total fiscal impact is \$25,000.
4. Funding is provided for an increase in indigent burials. Total fiscal impact is \$25,000.
5. The decrease in the Staffing Summary base budget for Housing Services is due to the partial realignment of the Director of Health & Human Services FTE count in order to accurately reflect services provided.

Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

| Objectives / Performance Measures | Indicator | Units | FY 2005 Actual | FY 2006 Budget | FY 2007 Budget |
|--|-----------|-------|-------------------|-------------------|-------------------|
| 001-370-569 Human Services - CHSP & Emergency Assistance | | | | | |
| • % of time processing of invoices is initiated within 7 working days | Input | % | 100 | 100 | 100 |
| • % of time Health Care Responsibility Act eligibility determinations are conducted within 60 days | Input | % | 100 | 100 | 100 |
| • % of time indigent burial investigation requests are initiated within 1 working day | Input | % | 100 | 100 | 100 |

**Leon County Government
Fiscal Year 2007 Budget**

Human Services - CHSP & Emergency Assistance

Organizational Code: 001-370-569

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Personal Services | 40,765 | 29,114 | 35,024 | 0 | 35,024 | 37,573 |
| Grants-in-Aid | 673,347 | 772,000 | 822,000 | -39,100 | 782,900 | 782,900 |
| Total Budgetary Costs | <u>714,112</u> | <u>801,114</u> | <u>857,024</u> | <u>-39,100</u> | <u>817,924</u> | <u>820,473</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 001 General Fund | | | 714,112 | 801,114 | 817,924 | 820,473 |
| Total Revenues | | | <u>714,112</u> | <u>801,114</u> | <u>817,924</u> | <u>820,473</u> |
| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
| Health & Human Services Director | 0.15 | 0.05 | 0.10 | 0.00 | 0.10 | 0.10 |
| Human Services Analyst | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.50 |
| Total Full-Time Equivalentents (FTE) | <u>0.65</u> | <u>0.55</u> | <u>0.60</u> | <u>0.00</u> | <u>0.60</u> | <u>0.60</u> |

Housing Services

Organizational Code: 001-371-569

Mission Statement

The mission of Housing Services is to provide the very low, low, and moderate income citizens of the unincorporated areas of Leon County with safe, sanitary, and affordable homes through the provision of funds for rehabilitation, home counseling, and down payment assistance. We serve Leon County residents with professionalism, management, leadership, and support consistent with the Board policy and the mission of Leon County.

Advisory Board

Housing Finance Authority; Affordable Housing Advisory Council; Community Development Block Grant Citizens Task Force Advisory Committee; Community Neighborhood Renaissance Partnership; Community Based Care Alliance; Elder Ready Initiative; Community Contribution Tax Credit Program; County Cooperative Extension Advisory Committee

Summary of Services Provided

1. Administer and provide oversight of the housing programs: Homeowner Rehabilitation, Homeowner Replacement, Down Payment Assistance, and Homeowner Counseling.
2. Provide staff support and administer the activities of the Leon County Housing Finance Authority.
3. Provide annual reports on Affordable Housing Programs and Fair Housing Activities.
4. Receive and report Fair Housing complaints.
5. Design, implement, and administer educational information on programs within the community.

Accomplishments

1. Completed home rehabilitation, home replacement, down payment assistance, home counseling for 90 clients utilized State Housing Initiative Partnership (SHIP) and Community Development Block Grant (CDBG) funding. (\$1,384,000. total)
2. Renewed the inter-local agreement with Escambia County to make low interest rate mortgage loans available, with down payment assistance to qualified first time home buyers (\$150,000,000).
3. Monitored the Lakes at San Marcos Apartment Complex Project, a 312 unit apartment complex and 75 % of the units will be set aside as affordable.
4. Developed cooperative agreements with Tallahassee Lenders Consortium, Tallahassee Habitat for Humanity and Bethel Community Development Corporation.

Current Year Notes

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

1. Routine salary, wage, and benefit adjustments.
2. The Housing Services Department has demonstrated a need for a Housing Rehabilitation Specialist position. Currently, this position is being funded through the Community Development Block Grant awarded to Leon County in the Spring of 2006. However, the CDBG is anticipated to be completed during the summer of FY07. It is recommended to continue to fund this position once the grant is completed. Total fiscal impact is \$2,200.
3. Funding is provided for the reclass of a vacant Housing Specialist position and to the Financial Compliance Administrator; who will be responsible for the oversight of grants within Health & Human Services. Total fiscal impact is \$9,919.
4. Funding is provided for the results of the Human Resources Personal Services Audit & Market Reviews. Total fiscal impact is \$19,077.
5. The decrease in the Staffing Summary base budget for Housing Services is due to the partial realignment of the Director of Health & Human Services FTE count in order to accurately reflect services provided.
6. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,675.

Out-Year Notes

There are not any Budget Issues requested in FY2008-2001 with the exception of anticipated routine salary, wage, and benefit adjustments.

| Objectives / Performance Measures | Indicator | Units | FY 2005 Actual | FY 2006 Budget | FY 2007 Budget |
|--|-----------|-------|-------------------|-------------------|-------------------|
| 001-371-569 Housing Services | | | | | |
| • # of public/community education events related to division programs | Input | # | 12 | 15 | 10 |
| • # of new partners, initiatives, and grant funding opportunities sought out | Input | # | 1 | 2 | 2 |
| • % of citizen complaints corrected within 3 days | Input | % | 92 | 95 | 95 |

**Leon County Government
Fiscal Year 2007 Budget**

Housing Services

Organizational Code: 001-371-569

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Personal Services | 258,750 | 311,599 | 326,977 | 27,627 | 354,604 | 381,054 |
| Operating | 26,460 | 30,439 | 30,453 | 1,691 | 32,144 | 32,144 |
| Total Budgetary Costs | <u>285,210</u> | <u>342,038</u> | <u>357,430</u> | <u>29,318</u> | <u>386,748</u> | <u>413,198</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 001 General Fund | | | 285,210 | 342,038 | 386,748 | 413,198 |
| Total Revenues | | | <u>285,210</u> | <u>342,038</u> | <u>386,748</u> | <u>413,198</u> |
| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
| Administrative Associate V | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Affordable Housing Coordinator | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Health & Human Services Director | 0.00 | 0.35 | 0.10 | 0.00 | 0.10 | 0.10 |
| Housing Rehabilitation Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| Housing Services Specialist | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| Total Full-Time Equivalents (FTE) | <u>6.00</u> | <u>6.35</u> | <u>6.10</u> | <u>1.00</u> | <u>7.10</u> | <u>7.10</u> |

Housing Finance Authority

Organizational Code: 161-808-554

Mission Statement

The mission of the Housing Finance Authority is to consider Leon County affordable housing financing for owner-occupied single-family and multi-family housing units to include townhouses and condominiums, which includes the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

Advisory Board

None

Summary of Services Provided

1. Issue, or issue jointly with other counties, single family mortgage revenue bonds at below market rate.
2. Review and make recommendations to the Board on the Community Development Block Grant's program on developing and implementing funded housing programs.
3. Review and make recommendations and amendments to the Board regarding the SHIP Local Housing Assistance Plan.
4. Develop and implement multi-family bond applications and procedures.
5. Accept and review multi-family bond applications and make recommendations to the Board.

Current Year Notes

There are no Budget Issues in FY2008 through 2011.

Out-Year Notes

This program is recommended at the same funding level as the previous fiscal year.

**Leon County Government
Fiscal Year 2007 Budget**

Housing Finance Authority

Organizational Code: 161-808-554

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|-------------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Operating | 19,774 | 11,375 | 11,000 | 0 | 11,000 | 11,000 |
| Grants-in-Aid | 110,491 | 10,000 | 110,000 | 0 | 110,000 | 20,350 |
| Total Budgetary Costs | <u>130,265</u> | <u>21,375</u> | <u>121,000</u> | <u>0</u> | <u>121,000</u> | <u>31,350</u> |
| | | | | | | |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 161 Housing Finance Authority | | | 130,265 | 21,375 | 121,000 | 31,350 |
| Total Revenues | | | <u>130,265</u> | <u>21,375</u> | <u>121,000</u> | <u>31,350</u> |

Primary Health Care

Organizational Code: 163-971-562

Mission Statement

The mission of the Primary Health Care program is to effectively serve the residents of Leon County by providing primary health care services to low income and uninsured Leon County residents in an efficient and cost effective manner.

Advisory Board

Primary Healthcare Implementation Advisory Board

Summary of Services Provided

1. Provide and present analysis, agenda items, and follow-up on Board direction and actions in a timely manner.
2. Staff Primary Healthcare Implementation Advisory Board.
3. Responsible for administration and management of program.
4. Collaborate with Care Net partners to achieve program objectives.

Accomplishments

1. Provided 4,753 CareNet patients with primary and specialty care.
2. Reduced the per patient cost from \$254.87 in FY02 to \$222.71.
3. Initiated a study regarding the Comprehensive Health Care plan.

Current Year Notes

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

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for the local match for Florida Healthy Kids. Leon County previously had a balance with Healthy Kids and monthly payments were deducted from the balance each year. This balance will be depleted on September 30, 2006. Total fiscal impact is \$25,000.

Note: At the May 23, 2006 the Board approved a referendum to be held in November 2006 for the imposition of a 1/2 cent sales tax to support the Leon County Uninsured Healthcare Plan. At the June 13th Budget Workshop, the Board authorized setting the MSTU tax rate at zero mills next year in order to avoid issues of "double taxation." The funds to support the program at the current level are coming from the Primary Health Care general fund balance. If the ballot initiative does not pass, the Board may consider levying the tax as part of future budget cycles.

Out-Year Notes

There are no Budget Issues requested in FY2008-2001, with the exception of anticipated routine salary, wage, and benefit adjustments.

| Objectives / Performance Measures | Indicator | Units | FY 2005 Actual | FY 2006 Budget | FY 2007 Budget |
|---|-----------|-------|-------------------|-------------------|-------------------|
| 163-971-562 Primary Health Care | | | | | |
| • # of CareNet patients registered | Input | # | 6,842 | 5,000 | 5,000 |
| • # of sliding fee scale compliance reviews completed | Input | # | 12 | 12 | 12 |
| • # of quality assurance compliance reviews completed | Input | # | 4 | 4 | 4 |
| • # of eligibility compliance reviews completed | Input | # | 12 | 12 | 12 |

**Leon County Government
Fiscal Year 2007 Budget**

Primary Health Care

Organizational Code: 163-971-562

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | 97,522 | 84,666 | 93,789 | 0 | 93,789 | 100,100 |
| Operating | 1,074,507 | 1,401,854 | 1,365,248 | 25,000 | 1,390,248 | 1,629,755 |
| Capital Outlay | 1,941 | 0 | 0 | 0 | 0 | 0 |
| Total Budgetary Costs | <u>1,173,970</u> | <u>1,486,520</u> | <u>1,459,037</u> | <u>25,000</u> | <u>1,484,037</u> | <u>1,729,855</u> |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
|------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 163 Primary Health Care MSTU | 1,173,970 | 1,486,520 | 1,484,037 | 1,729,855 |
| Total Revenues | <u>1,173,970</u> | <u>1,486,520</u> | <u>1,484,037</u> | <u>1,729,855</u> |

| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Health & Human Services Director | 0.85 | 0.60 | 0.60 | 0.00 | 0.60 | 0.60 |
| Human Services Analyst | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.50 |
| Total Full-Time Equivalents (FTE) | <u>1.35</u> | <u>1.10</u> | <u>1.10</u> | <u>0.00</u> | <u>1.10</u> | <u>1.10</u> |

| OPS Staffing | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Primary Health Consolidated OPS | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> |

**Leon County Government
Fiscal Year 2007 Budget**

Medicaid/Hospital Match

Organizational Code: 163-974-562

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|------------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Operating | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| Total Budgetary Costs | <u>2,000,000</u> | <u>1,000,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Funding Sources | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| 163 Primary Health Care MSTU | | | 2,000,000 | 1,000,000 | 0 | 0 |
| Total Revenues | | | <u>2,000,000</u> | <u>1,000,000</u> | <u>0</u> | <u>0</u> |