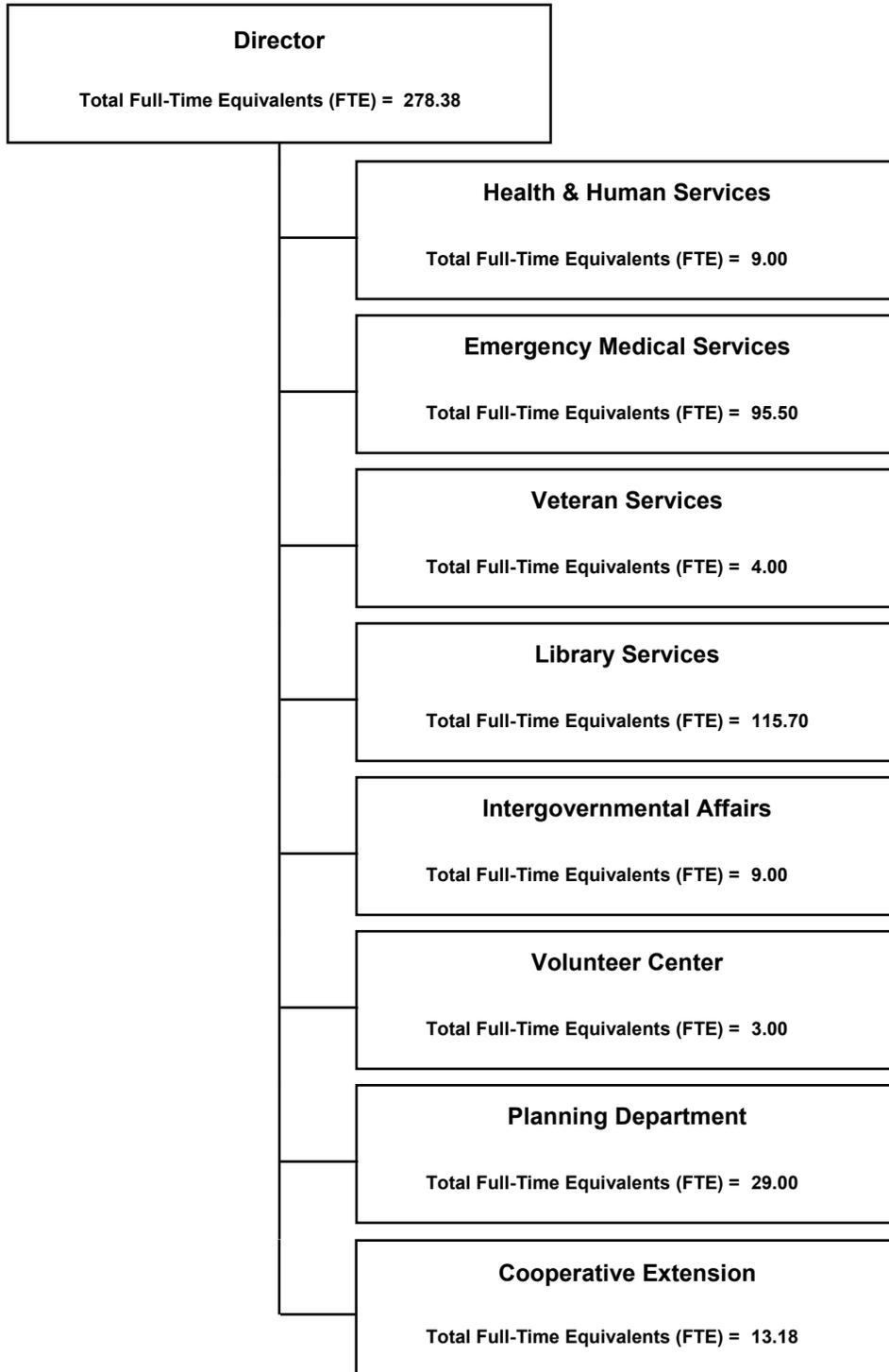


Public Services

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Public Services



Public Services

Executive Summary

The Public Services section of the Leon County FY 2007/2008 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 continues to develop an annual Federal and State legislative priority package for Board approval as well as coordinate and implement special projects as requested by the Board.

In FY2007, the Leon County Public Library System partnered with WFSU Radio Reading Service to provide audio book reviews to the visually impaired. In addition, the Library System added a net total of 21,604 items to the library collection.

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

In FY2007, VolunteerLEON was recognized at the 1st Annual United Partners for Human Services Award Banquet for Innovative Leadership.

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 FY2007, the Leon County Health Department received a Davis Productivity Award for training paramedics in the use of Level C personal protective equipment.

In FY2007, the Health and Human Services Department administered \$21,574 through the Choose Life program to Open Door Women's Clinic. Clothing, housing, medical care, food, utilities, transportation, adoption, training, and counseling was provided to 937 women in need.

In FY2007, the Housing Department successfully completed home rehabilitation, home replacement, down payment assistance, home counseling and disaster mitigation services for 75 clients.

Emergency Medical Services continues to maintain the County's Heart Ready status through the further development of public access to the automated defibrillator (AED) program. In addition, Emergency Medical Services continues to train citizens in cardio-pulmonary resuscitation (CPR) and AED use.

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

**Leon County Government
Fiscal Year 2008 Budget**

Public Services

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	12,156,814	13,333,894	14,096,832	49,674	14,146,506	15,187,275
Operating	7,045,681	7,125,916	6,249,374	1,433,256	7,682,630	7,515,514
Transportation	399,785	396,516	464,132	0	464,132	469,745
Capital Outlay	639,606	667,415	622,505	0	622,505	622,505
Grants-in-Aid	3,058,412	3,554,654	3,628,734	197,100	3,825,834	3,831,834
Total Budgetary Costs	<u>23,300,298</u>	<u>25,078,395</u>	<u>25,061,577</u>	<u>1,680,030</u>	<u>26,741,607</u>	<u>27,626,873</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
163 Primary Health Care MSTU		1,779,733	1,484,037	350,411
161 Housing Finance Authority		59,534	121,000	31,920
135 Emergency Medical Services MSTU		9,294,664	10,441,738	11,201,749
001 General Fund		12,166,367	13,031,620	15,157,527
Total Revenues		<u>23,300,298</u>	<u>25,078,395</u>	<u>26,741,607</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Cooperative Extension	14.18	14.18	14.18	-1.00	13.18	13.18
Emergency Medical Services	85.00	94.10	95.50	0.00	95.50	95.50
Health & Human Services	8.00	8.80	9.00	0.00	9.00	9.00
Intergovernmental Affairs	9.00	9.00	10.00	-1.00	9.00	9.00
Library Services	115.20	115.20	115.70	0.00	115.70	115.70
Planning Department	34.00	36.00	29.00	0.00	29.00	29.00
Veteran Services	4.00	4.10	4.00	0.00	4.00	4.00
Volunteer Center	3.00	3.10	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>272.38</u>	<u>284.48</u>	<u>280.38</u>	<u>-2.00</u>	<u>278.38</u>	<u>278.38</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Emergency Medical Services	2.00	1.00	1.00	0.00	1.00	1.00
Health & Human Services	1.00	1.00	0.00	0.00	0.00	0.00
Library Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Intergovernmental Affairs

Organization Code: 001-114-512

Mission Statement

The mission of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.

Summary of Services Provided

Legislative Liaison and Special Projects

1. Serve the County Administrator and the Board by researching, analyzing, and developing policy recommendations for Leon County's high priority issues.
2. Develop an annual Federal and State legislative priority package for Board approval.
3. Coordinate the County Federal and Legislative lobbying contract.
4. Track legislation impacting Leon County throughout the legislative session.
5. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration.

Public Information

1. Maintains routine contact with all local news media outlets.
2. Prepares and disseminates Leon County news and information via news releases, notices and other publications.
3. Manages news conferences, Town Hall meetings, and events, and oversees the content of Leon County's website.
4. Communicates key issues and information to the public and Leon County employees through the County newsletter, electronic publications, and advertisements.
5. Coordinates the Neighborhood Recognition Program.

Statutory Requirements

Provides staffing for the statutorily required Public Safety Coordinating Council (PSCC) in accordance with section 951.26, Florida Statutes, to assess the county's jail population and make recommendations to alleviate jail overcrowding.

In accordance to Florida Statute 125.001, the Public Information Officer posts public meetings to the County's general calendar and sends public notices to local media in order to appropriately notice all regular and special public meetings.

Advisory Board

None

Performance Measures

Performance Measures	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of news releases to promote County services	87	100	85	85
# of press conferences, and community meetings and events	16	20	18	18

**Leon County Government
Fiscal Year 2008 Budget**

Intergovernmental Affairs

Organizational Code: 001-114-512

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	574,358	591,045	756,757	-109,426	647,331	678,455
Operating	325,577	268,457	302,851	0	302,851	302,851
Capital Outlay	1,109	0	0	0	0	0
Total Budgetary Costs	<u>901,044</u>	<u>859,502</u>	<u>1,059,608</u>	<u>-109,426</u>	<u>950,182</u>	<u>981,306</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	901,044	859,502	950,182	981,306
Total Revenues	<u>901,044</u>	<u>859,502</u>	<u>950,182</u>	<u>981,306</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	1.00	0.00	0.00	0.00	0.00	0.00
Citizen Services Liaison	1.00	1.00	1.00	0.00	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Director of Public Services	0.00	0.00	1.00	-1.00	0.00	0.00
Executive Assistant	0.00	1.00	1.00	0.00	1.00	1.00
Intergovernmental Affairs Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Management Intern	1.00	1.00	1.00	0.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	0.00	1.00	1.00
Public Information Specialist	1.00	1.00	2.00	0.00	2.00	2.00
Public Information Specialist I	1.00	1.00	0.00	0.00	0.00	0.00
Special Projects Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>-1.00</u>	<u>9.00</u>	<u>9.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system is based on actual system usage and not the number of lines dedicated to a division.
3. The FY07 budget was amended to reflect the renewal of lobbying contracts that were approved by the Board. This expense was not reflected in the FY07 adopted budget.

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, the elimination of the Director of Public Services position in the amount of \$109,426.

**Leon County Government
Fiscal Year 2008 Budget**

Library Services

Organizational Code: 001-240/241/242/243-571

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.

Summary of Services Provided

Main Library and Extension Services

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 online.
3. Provide programming for children and adults. These programs include Baby Time, Story Time, book groups, and the summer reading program.
4. Provide public access to personal computers, internet computers, and typewriters and offer beginning computer classes to the public.
5. Offer voter registration and meeting rooms for public use.

Collection Services

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.

Statutory Requirements

Leon County Code, Appendix C-Special Acts, Chapter 10 "Library"; Florida Statutes, Chapter 257 "Public Libraries and State Archives"; Florida Administrative Code, Chapter 1B-2 "State Aid to libraries Grant Program."

Advisory Board

Library Advisory Board

Benchmarking

Benchmark Data	Leon County	Benchmark
Cost Per Capita	\$22.91	13 th of 29
Materials Expenditures Per Capita	\$2.24	19 th of 29
Circulation Items Per Capita	7.51	9 th out of 29
Square feet Per Capita * (State Standard 0.6 sf)	0.47	8 th out of 29
FTE per 1,000 population	0.43/1,000	9 th out of 29
Internet terminals available per 1000 population	0.58/1,000	11 th out of 29
# of Individual Registered Users (% of total population) **	48%	56%

Benchmark Source: Florida Library Directory with Statistics category for the 29 libraries serving a population of 100,001 – 750,000.

*Leon County Statistics do not include square footages, FTEs, and circulation materials associated with the state or university library systems.

**International City Management Association Comparable Performance Measurement 2005

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
# of total Library Visits	1,15,712	1,188,542	1,212,313	1,212,313
# of library uses	3,123,206	3,388,680	3,317,068	3,317,068
# of items in Library Collection	644,037	680,817	694,433	729,154
# of total Material Circulation	2,036,550	2,031,326	2,071,953	2,071,953
# of total number of computer uses	1,033,163	1,357,354	1,384,501	1,384,501
# of new volumes cataloged	27,736	44,298	45,000	45,000
# of Library programs held	1,059	1,158	1,181	1,181
# of Library program attendance	30,780	32,871	33,528	33,528

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Library Services

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-240-571 Library Services - Policy, Planning, & Oper	863,741	889,261	896,357	0	896,357	1,271,240
001-241-571 Library Services - Public Services	2,468,762	2,553,482	2,628,605	0	2,628,605	2,721,262
001-242-571 Library Services - Collection Services	767,806	808,439	842,079	1,901	843,980	880,064
001-243-571 Library Services - Extension Services	2,002,452	2,169,178	2,242,776	2,472	2,245,248	2,458,828
Total Budgetary Costs	<u>6,102,761</u>	<u>6,420,360</u>	<u>6,609,817</u>	<u>4,373</u>	<u>6,614,190</u>	<u>7,331,394</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	6,102,761	6,420,360	6,614,190	7,331,394
Total Revenues	<u>6,102,761</u>	<u>6,420,360</u>	<u>6,614,190</u>	<u>7,331,394</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-240-571 Library Services - Policy, Planning, & Oper	7.00	7.00	7.50	0.00	7.50	7.50
001-241-571 Library Services - Public Services	42.70	42.70	42.70	0.00	42.70	42.70
001-242-571 Library Services - Collection Services	15.50	15.50	15.00	0.00	15.00	15.00
001-243-571 Library Services - Extension Services	50.00	50.00	50.50	0.00	50.50	50.50
Total Full-Time Equivalents (FTE)	<u>115.20</u>	<u>115.20</u>	<u>115.70</u>	<u>0.00</u>	<u>115.70</u>	<u>115.70</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-241-571 Library Services - 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>

**Leon County Government
Fiscal Year 2008 Budget**

Library Services - Policy, Planning, & Operations

Organizational Code: 001-240-571

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	453,876	451,448	489,659	0	489,659	854,917
Operating	359,865	387,813	406,698	0	406,698	416,323
Grants-in-Aid	50,000	50,000	0	0	0	0
Total Budgetary Costs	<u>863,741</u>	<u>889,261</u>	<u>896,357</u>	<u>0</u>	<u>896,357</u>	<u>1,271,240</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	863,741	889,261	896,357	1,271,240
Total Revenues	<u>863,741</u>	<u>889,261</u>	<u>896,357</u>	<u>1,271,240</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administration & Operations Manager	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate III	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate IV	0.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	2.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate VI	0.00	1.00	1.00	0.00	1.00	1.00
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 Specialist	0.00	0.00	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.50</u>	<u>0.00</u>	<u>7.50</u>	<u>7.50</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
3. Contractual service adjustments for service agreements pertaining to the security of library materials and security personnel at the Main Library in the amount of \$11,000.

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, the elimination of funding to the Leon County School Board for the Late Night Media Program in the amount of \$50,000.

**Leon County Government
Fiscal Year 2008 Budget**

Library Services - Public Services

Organizational Code: 001-241-571

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	1,798,421	1,852,267	1,966,332	0	1,966,332	2,058,989
Operating	39,188	41,150	39,768	0	39,768	39,768
Capital Outlay	631,153	660,065	622,505	0	622,505	622,505
Total Budgetary Costs	<u>2,468,762</u>	<u>2,553,482</u>	<u>2,628,605</u>	<u>0</u>	<u>2,628,605</u>	<u>2,721,262</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	2,468,762	2,553,482	2,628,605	2,721,262
Total Revenues	<u>2,468,762</u>	<u>2,553,482</u>	<u>2,628,605</u>	<u>2,721,262</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
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	5.00	5.00	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>42.70</u>	<u>42.70</u>	<u>42.70</u>	<u>0.00</u>	<u>42.70</u>	<u>42.70</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
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>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.

This program is recommended at a decreased funding level including:

1. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

**Leon County Government
Fiscal Year 2008 Budget**

Library Services - Collection Services

Organizational Code: 001-242-571

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	610,245	647,434	682,103	1,901	684,004	719,799
Operating	149,823	151,362	151,362	0	151,362	151,362
Transportation	7,738	7,343	8,614	0	8,614	8,903
Capital Outlay	0	2,300	0	0	0	0
Total Budgetary Costs	<u>767,806</u>	<u>808,439</u>	<u>842,079</u>	<u>1,901</u>	<u>843,980</u>	<u>880,064</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	767,806	808,439	843,980	880,064
Total Revenues	<u>767,806</u>	<u>808,439</u>	<u>843,980</u>	<u>880,064</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate III	2.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate IV	1.00	2.00	1.00	0.00	1.00	1.00
Administrative Associate V	0.00	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	8.00	8.50	0.00	8.50	8.50
Library Specialist Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Library Assistant	2.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>15.50</u>	<u>15.50</u>	<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>15.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources Market Study on salary increases effective February 1, 2008 pending outcome of the January 29, 2008 constitutional amendment referendum in the amount of \$1,901.

**Leon County Government
Fiscal Year 2008 Budget**

Library Services - Extension Services

Organizational Code: 001-243-571

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	1,898,318	2,051,170	2,129,512	310	2,129,822	2,343,302
Operating	95,543	102,830	102,830	2,162	104,992	105,092
Transportation	5,558	12,678	10,434	0	10,434	10,434
Capital Outlay	3,033	2,500	0	0	0	0
Total Budgetary Costs	<u>2,002,452</u>	<u>2,169,178</u>	<u>2,242,776</u>	<u>2,472</u>	<u>2,245,248</u>	<u>2,458,828</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	2,002,452	2,169,178	2,245,248	2,458,828
Total Revenues	<u>2,002,452</u>	<u>2,169,178</u>	<u>2,245,248</u>	<u>2,458,828</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Information Professional	8.00	8.00	8.00	0.00	8.00	8.00
Library Assistant	9.00	9.00	9.50	0.00	9.50	9.50
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	7.00	6.00	6.00	0.00	6.00	6.00
Library Special Services Coordinator	3.00	3.00	3.00	0.00	3.00	3.00
Literacy Project Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Media Specialist	0.00	1.00	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>50.50</u>	<u>0.00</u>	<u>50.50</u>	<u>50.50</u>

Notes

These programs are recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources Market Study on salary increases effective February 1, 2008 pending outcome of the January 29, 2008 constitutional amendment referendum in the amount of \$310.
3. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
4. Contractual service adjustments for service agreements pertaining to the security of library materials and security personnel at the Main Library and Branches in the amount of \$2,162.

Leon County Government
Fiscal Year 2008 Budget

Veteran Services

Organization Code: 001-390-553

Mission Statement

The mission of the Leon County Veteran Services Division is to counsel and assist veterans and their dependents with processing benefit claims and obtaining other benefits entitled to them through the United States Department of Veterans' Affairs and other Federal Government Agencies as well as serve as the Veteran Liaison for the local community.

Summary of Services Provided

1. Assist veterans and their dependents in filing claims for non-service connected pensions, service connected disabilities, and other benefits, directly associated with the Department of Veteran Affairs, Department of Defense and any other Federal Military Organization.
2. Assist veterans and their dependents in obtaining local medical treatment, transportation, necessary medicines, prosthetic items, adaptive equipment, and payment of medical bills.
3. Assist veterans and their dependents in filing for educational benefits at universities, junior colleges, vocational institutions, correspondence courses, and job training.
4. Assist veterans in obtaining VA home loan information, obtaining military records, correcting military records, and upgrading discharges.
5. Facilitate the annual Leon County Military Grant Program and serve as the Leon County Veteran Liaison for all veteran issues in the local community.

Statutory Requirements

292.11 County and city veteran service officer.--

(1) Each board of county commissioners may employ a county veteran service officer; provide office space, clerical assistance, and the necessary supplies incidental to providing and maintaining a county service office; and pay said expenses and salaries from the moneys hereinafter provided for.

(2) The Department of Veterans' Affairs is directed to establish a training program for county and city veteran service officers. Every county or city veteran service officer employed under this chapter shall attend the training program established by the department and successfully complete a test administered by the department prior to assuming any responsibilities as a county or city veteran service officer.

The department shall further establish periodic training refresher courses which each county or city veteran service officer must attend and complete as a condition of remaining in employment as a county or city veteran service officer. County and city veteran service officers shall be reimbursed for travel expenses, as provided in s. 112.061

Advisory Board

County Veteran Service Officer's Association of Florida Executive Committee; State of Florida Veterans Planning Group; Tallahassee-Leon County Transportation Disadvantaged Coordinating Board

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimates	FY2008 Estimates
# of clients served (in person)	1,095	888	906	906
# of clients served (outreach)	4,166	4535	4,626	4,626
Monthly client benefit payments (retroactive)	\$861,990	\$1,184,012	\$1,207,692	\$1,207,692
Monthly client benefit payments (recurring)	\$3,010,938	\$5,195,292	\$5,299,198	\$5,299,198

**Leon County Government
Fiscal Year 2008 Budget**

Veteran Services

Organizational Code: 001-390-553

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	195,243	208,287	212,410	0	212,410	221,535
Operating	20,199	18,450	16,676	0	16,676	16,551
Capital Outlay	1,025	0	0	0	0	0
Total Budgetary Costs	<u>216,467</u>	<u>226,737</u>	<u>229,086</u>	<u>0</u>	<u>229,086</u>	<u>238,086</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	216,467	226,737	229,086	238,086
Total Revenues	<u>216,467</u>	<u>226,737</u>	<u>229,086</u>	<u>238,086</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate II	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate IV	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate V	0.00	1.00	1.00	0.00	1.00	1.00
Health & Human Services Director	0.00	0.10	0.00	0.00	0.00	0.00
Veterans Services Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.10</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments, off-set by the reallocation of 10% of the Director of Housing and Human Services Director to the Housing Division.

This program is recommended at a decreased funding level including:

1. Travel and Training costs.

Volunteer Center

Organizational Code: 001-113-513

Mission Statement

The mission of the Volunteer Center is to strengthen individuals and organizations in our community through volunteerism.

Summary of Services Provided

1. Promote volunteerism, build the capacity of local volunteer programs and participate in strategic initiatives that mobilize volunteers from all sectors.
2. Screen, interview, and place volunteers, interns, and court ordered workers by matching their skills, talents, and interests with Leon County departmental needs.
3. Establish and build community partnerships through coordinating community-wide days of service and special events.
4. Coordinate Leon County's internal employee volunteer program in which employees are allowed up to four hours of administrative leave per month to volunteer in community based organizations.
5. Coordinate local volunteers and donations in the event of a disaster in support of the Sheriff's Emergency Management Office.
6. Coordinate the following programs: Capital Area Citizens Corps, Community Board Bank, County Government Internship and Service Learning Program, County Library Volunteer Program, Directors of Volunteers Association Membership Coordinator, Disaster Planning and Response, KIND (Knowledge, Information and Neighbors in Disaster), Leon County Mentoring Initiative, National Volunteer Week and National Days of Service Coordination, Nonprofit Internship Program, Project LEAD, Project InterFACE, VolunteerLEON Youth Corps.

Statutory Requirements

Florida Statute 252.38 (1)(b) Requires each county to develop a county emergency management plan and program that is coordinated and consistent with the state comprehensive emergency management plan and program. The State of Florida's emergency management plan outlines 17 Emergency Support Functions (ESF), of which ESF 15, the coordination of all volunteers & donations, is one function. In order for the County to be in compliance, the Leon County Comprehensive Emergency Management Plan provides for all 17 ESFs including ESF 15 Volunteers and Donations.

Advisory Board

None

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimates	FY2008 Estimates
# of citizen volunteers coordinated	1,842	5,651	5,820	5,820
# of volunteer hours contributed by citizens	130,753	174,636	179,875	179,875
# of community-wide service projects/events coordinated	10	10	10	10
# of site visits to community based organizations	35	40	40	40
# of participants who successfully complete the volunteer management certification course	18	19	24	24

**Leon County Government
Fiscal Year 2008 Budget**

Volunteer Center

Organizational Code: 001-113-513

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	162,528	176,196	192,149	0	192,149	201,226
Operating	28,277	25,958	26,860	0	26,860	26,869
Total Budgetary Costs	<u>190,805</u>	<u>202,154</u>	<u>219,009</u>	<u>0</u>	<u>219,009</u>	<u>228,095</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	190,805	202,154	219,009	228,095
Total Revenues	<u>190,805</u>	<u>202,154</u>	<u>219,009</u>	<u>228,095</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	1.00	0.00	0.00	0.00	0.00
Director of Volunteer Services	1.00	1.00	1.00	0.00	1.00	1.00
Health & Human Services Director	0.00	0.10	0.00	0.00	0.00	0.00
Volunteer Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Volunteer Specialist	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.10</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at a decreased funding level including:

1. A 2.7% cost of living and benefit adjustment for FY08, off-set by the reallocation of 10% of the Director of Housing and Human Services Director to the Housing Division.
2. The new phone system communications charges being based on actual system usage and not the number of lines dedicated to a division.

Cooperative Extension

Organizational Code: 001-361/362/363-537

Mission Statement

The mission of the Cooperative Extension Environmental Division (Environmental Education/Horticulture; Family and Consumer Sciences; and 4-H Youth) 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.

Summary of Services Provided

Education and Horticulture

1. Train and manage Master Gardener and Master Wildlife volunteers on teaching citizens to adopt landscape management practices that reduce non-point source pollution of stormwater from fertilizers, pesticides, and other landscape practices. Provide citizens with scientific understanding of local watersheds, ecosystems, tree safety and health, and preparedness for hurricanes.
2. Serve as the training and testing center for commercial and public applicators of pesticides, to ensure that these applicators comply with laws regulating pest control and safeguard our environment.
3. Teach Landscape Best Management Practices for reduction of non-point source pollution of stormwater to commercial landscape and nursery personnel.

Family and Consumer Sciences

1. Administer the Leon County Expanded Food and Nutrition Education Program (EFNEP), by supervising, training, and evaluating 4 full-time EFNEP paraprofessionals who provide in-depth food and nutrition education programs for limited resource families throughout the county.
2. Administer the Leon County Nutrition Program (FNP), delivering food safety, nutrition, and physical activity education to limited resource youth and senior citizens.
3. Collaborate and advocate for families through the Professional Network of Whole Child Leon, Economic Stability Task Force, Capital Area Healthy Start Coalition, and Partners in Literacy.
4. Provide educational opportunities for families experiencing homelessness, drug rehabilitation, or preparing for return to the community following incarceration.
5. Provide financial literacy education addressing budgeting, credit management, saving/investing, and financial planning for family members and individuals.

4-H and Other Youth Programs

1. Utilize various delivery methods to develop life skills in youth ages 5-18 through 4-H clubs, individual at-large members, special interests groups, 4-H in the classroom, and residential and day camping.
2. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
3. Recruit, screen, and train teen and adult volunteer leaders to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth.
4. Provide opportunities for youth to be engaged in their own development and maintain positive relationships with each other through 4-H club work, workshops, and day camp experiences.

Statutory Requirements

Smith-Lever Act - 1914; Florida Statue, Chapter 240 "Post Secondary Education."

Advisory Board

Overall Extension Advisory Committee; Extension Horticultural/Forestry/Natural Resources Advisory Committee; Family and Consumer Sciences Advisory Committee; and Extension 4-H Youth Advisory Committee.

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of group learning opportunities provided	1,431	3,386	2,680	2,680
# of pesticide applicator continuing education CEUs	438	688	610	610
# of residents receiving environmental technical assistance	27,382	32,594	25,000	25,000
# of resource citizens receiving nutrition assistance	13,838	26,217	28,020	28,020
# of residents receiving FCS technical assistance	17,697	50,825	39,020	39,020
# of volunteers hours provided by Extension trained volunteers	18,527	20,264	17,510	17,510
# of youth involved in 4-H Clubs activities	13,732	9,027	9,500	9,500
# of residents receiving 4-H technical assistance	20,200	11,330	11,500	11,500

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Cooperative Extension

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-361-537 Cooperative Extension - Environmental Edu	294,742	258,483	299,624	-35,072	264,552	274,306
001-362-537 Cooperative Extension - Family & Consume	109,931	126,216	138,584	0	138,584	143,434
001-363-537 Cooperative Extension - 4-H & Other Yout	105,442	140,954	99,850	0	99,850	103,572
Total Budgetary Costs	<u>510,115</u>	<u>525,653</u>	<u>538,058</u>	<u>-35,072</u>	<u>502,986</u>	<u>521,312</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	510,115	525,653	502,986	521,312
Total Revenues	<u>510,115</u>	<u>525,653</u>	<u>502,986</u>	<u>521,312</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-361-537 Cooperative Extension - Environmental Edu	6.00	6.00	7.00	-1.00	6.00	6.00
001-362-537 Cooperative Extension - Family & Consume	4.18	4.18	4.18	0.00	4.18	4.18
001-363-537 Cooperative Extension - 4-H & Other Yout	4.00	4.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>14.18</u>	<u>14.18</u>	<u>14.18</u>	<u>-1.00</u>	<u>13.18</u>	<u>13.18</u>

**Leon County Government
Fiscal Year 2008 Budget**

Cooperative Extension - Environmental Education/Horticulture

Organizational Code: 001-361-537

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	260,458	215,190	256,029	-35,072	220,957	230,617
Operating	33,980	40,212	40,886	0	40,886	40,886
Transportation	304	3,081	2,709	0	2,709	2,803
Total Budgetary Costs	<u>294,742</u>	<u>258,483</u>	<u>299,624</u>	<u>-35,072</u>	<u>264,552</u>	<u>274,306</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	294,742	258,483	264,552	274,306
Total Revenues	<u>294,742</u>	<u>258,483</u>	<u>264,552</u>	<u>274,306</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate IV	1.00	1.00	1.00	-1.00	0.00	0.00
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Director of County Extension	1.00	1.00	0.00	0.00	0.00	0.00
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
Program Assistant	0.00	0.00	1.00	0.00	1.00	1.00
Program Leader	0.00	0.00	1.00	0.00	1.00	1.00
Urban County Forester	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>-1.00</u>	<u>6.00</u>	<u>6.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of direct lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

These programs are recommended at a decreased funding level including:

1. As a result of property tax reform, a reduction of an Environmental Education administrative support position in the amount of \$36,727.

**Leon County Government
Fiscal Year 2008 Budget**

Cooperative Extension - Family & Consumer Science

Organizational Code: 001-362-537

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	87,938	101,803	113,927	0	113,927	118,777
Operating	18,707	24,413	24,657	0	24,657	24,657
Capital Outlay	3,286	0	0	0	0	0
Total Budgetary Costs	<u>109,931</u>	<u>126,216</u>	<u>138,584</u>	<u>0</u>	<u>138,584</u>	<u>143,434</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	109,931	126,216	138,584	143,434
Total Revenues	<u>109,931</u>	<u>126,216</u>	<u>138,584</u>	<u>143,434</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Director of County Extension	0.00	0.00	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	0.18	0.18	0.18	0.00	0.18	0.18
Program Leader	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.18</u>	<u>4.18</u>	<u>4.18</u>	<u>0.00</u>	<u>4.18</u>	<u>4.18</u>

Notes

These programs are recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of direct lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

**Leon County Government
Fiscal Year 2008 Budget**

Cooperative Extension - 4-H & Other Youth

Organizational Code: 001-363-537

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	84,188	119,667	77,963	0	77,963	81,685
Operating	19,246	20,618	21,218	0	21,218	21,218
Transportation	2,008	669	669	0	669	669
Total Budgetary Costs	<u>105,442</u>	<u>140,954</u>	<u>99,850</u>	<u>0</u>	<u>99,850</u>	<u>103,572</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	105,442	140,954	99,850	103,572
Total Revenues	<u>105,442</u>	<u>140,954</u>	<u>99,850</u>	<u>103,572</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 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	1.00	1.00	0.00	0.00	0.00	0.00
Program Leader	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

Notes

These programs are recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of direct lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

Health & Human Services

Organizational Code: 001-190/370

Mission Statement

The mission of the Health and Human Services Division of Leon County is to provide funding and oversight of health and social service activities provided to Leon County residents consistent with State mandates, Board policies and Leon County's mission.

Summary of Services Provided

1. Receive, review, determine eligibility, and monitor billing in order to make payments for the County's portion of the following required services:
 - *Medicaid*, which covers nursing home and hospital stays for income eligible residents;
 - *Child Protection Exams*, which provides funding for alleged victims of abuse or neglect;
 - *Baker Act*, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatient programs;
 - *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;
 - *Tubercular Care*, which funds transportation costs for tuberculosis patients to the State's tuberculosis hospital;
 - *Health Care Responsibility Act*, which funds care for indigent Leon County residents treated for emergency health care in another Florida county;
 - *Direct Emergency Assistance Program*, which provides assistance with emergency rent/mortgage, food, medication, and utility payments to Leon County residents; and,
 - *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. Administers the Choose Life grant program.
4. Administer Leon County's responsibilities to the Medical Examiner's office.

Statutory Requirements

Florida Statute 394.76 requires that state funds expended for mental health, alcohol, and drug abuse be matched on a 75 to 25 state to local basis.

Florida Statute 409.915 requires county governments to fund a portion of inpatient hospital stays and nursing home expenses incurred by county resident Medicaid recipients.

In accordance with Florida Statute 406.50, Leon County is responsible for the burial of any dead human body that is unclaimed or indigent.

Advisory Board

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

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of individuals served by the Direct Emergency Assistance Program	220	228	200	200
# of CHSP training sessions for applicant agencies	10	10	10	10
# of CHSP site visits conducted	69	88	90	90
# of women assisted through the Choose Life grant program	1,060	937	950	950

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Health & Human Services

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-190-562 Health Department	317,984	317,984	317,984	-60,000	257,984	257,984
001-370-527 Medical Examiner	329,850	325,000	325,000	50,000	375,000	375,000
001-370-562 Human Services - Tubercular Care & Child	15,000	17,000	17,000	0	17,000	17,000
001-370-563 Human Services - Baker Act & Marchman	601,244	614,580	614,580	0	614,580	614,949
001-370-564 Human Services - Medicaid & Indigent Bur	1,213,324	1,428,500	1,428,500	200,000	1,628,500	1,634,500
001-370-569 Human Services - CHSP & Emergency Ass	753,584	817,924	839,990	151,100	991,090	993,978
001-371-537 Housing Services	160	0	0	0	0	0
001-371-569 Housing Services	330,409	386,748	559,594	0	559,594	584,398
001-971-562 Primary Health Care	0	0	0	1,287,094	1,287,094	1,287,094
161-808-554 Housing Finance Authority	59,534	121,000	31,920	0	31,920	31,635
163-971-562 Primary Health Care	1,779,733	1,484,037	350,411	0	350,411	0
Total Budgetary Costs	<u>5,400,822</u>	<u>5,512,773</u>	<u>4,484,979</u>	<u>1,628,194</u>	<u>6,113,173</u>	<u>5,796,538</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	3,561,555	3,907,736	5,730,842	5,764,903
161 Housing Finance Authority	59,534	121,000	31,920	31,635
163 Primary Health Care MSTU	1,779,733	1,484,037	350,411	0
Total Revenues	<u>5,400,822</u>	<u>5,512,773</u>	<u>6,113,173</u>	<u>5,796,538</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-370-569 Human Services - CHSP & Emergency Ass	0.55	0.60	1.00	0.00	1.00	1.00
001-371-569 Housing Services	6.35	7.10	8.00	0.00	8.00	8.00
163-971-562 Primary Health Care	1.10	1.10	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.80</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
163-971-562 Primary Health Care	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Leon County Government
Fiscal Year 2008 Budget**

Health Department

Organizational Code: 001-190-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Grants-in-Aid	317,984	317,984	317,984	-60,000	257,984	257,984
Total Budgetary Costs	<u>317,984</u>	<u>317,984</u>	<u>317,984</u>	<u>-60,000</u>	<u>257,984</u>	<u>257,984</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			317,984	317,984	257,984	257,984
Total Revenues			<u>317,984</u>	<u>317,984</u>	<u>257,984</u>	<u>257,984</u>

Notes

This program are recommended at a decreased funding level including:

1. As a result of property tax reform, a reduction in the Health Department's funding in the amount of \$60,000. This reduction will be offset by an increase in Health Department fees.

**Leon County Government
Fiscal Year 2008 Budget**

Medical Examiner

Organizational Code: 001-370-527

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Grants-in-Aid	329,850	325,000	325,000	50,000	375,000	375,000
Total Budgetary Costs	<u>329,850</u>	<u>325,000</u>	<u>325,000</u>	<u>50,000</u>	<u>375,000</u>	<u>375,000</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			329,850	325,000	375,000	375,000
Total Revenues			<u>329,850</u>	<u>325,000</u>	<u>375,000</u>	<u>375,000</u>

Notes

This program is recommended at an increased funding level including:

1. Leon County's statutory obligation to fund costs associated with the Medical Examiner in the amount of \$50,000.

**Leon County Government
Fiscal Year 2008 Budget**

Human Services - Tubercular Care & Child Protection Exams

Organizational Code: 001-370-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Grants-in-Aid	15,000	17,000	17,000	0	17,000	17,000
Total Budgetary Costs	<u>15,000</u>	<u>17,000</u>	<u>17,000</u>	<u>0</u>	<u>17,000</u>	<u>17,000</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			15,000	17,000	17,000	17,000
Total Revenues			<u>15,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

Notes

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

**Leon County Government
Fiscal Year 2008 Budget**

Human Services - Baker Act & Marchman Act

Organizational Code: 001-370-563

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	601,244	614,580	614,580	0	614,580	614,949
Total Budgetary Costs	<u>601,244</u>	<u>614,580</u>	<u>614,580</u>	<u>0</u>	<u>614,580</u>	<u>614,949</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			601,244	614,580	614,580	614,949
Total Revenues			<u>601,244</u>	<u>614,580</u>	<u>614,580</u>	<u>614,949</u>

Notes

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

**Leon County Government
Fiscal Year 2008 Budget**

Human Services - Medicaid & Indigent Burials

Organizational Code: 001-370-564

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Grants-in-Aid	1,213,324	1,428,500	1,428,500	200,000	1,628,500	1,634,500
Total Budgetary Costs	<u>1,213,324</u>	<u>1,428,500</u>	<u>1,428,500</u>	<u>200,000</u>	<u>1,628,500</u>	<u>1,634,500</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			1,213,324	1,428,500	1,628,500	1,634,500
Total Revenues			<u>1,213,324</u>	<u>1,428,500</u>	<u>1,628,500</u>	<u>1,634,500</u>

Notes

This program is recommended at an increased funding level including:

1. Leon County's statutory obligation to fund costs associated with Medicaid programs in the amount of \$200,000.

**Leon County Government
Fiscal Year 2008 Budget**

Human Services - CHSP & Emergency Assistance

Organizational Code: 001-370-569

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	52,977	35,024	57,090	0	57,090	59,978
Operating	22	0	0	144,000	144,000	144,000
Grants-in-Aid	700,585	782,900	782,900	7,100	790,000	790,000
Total Budgetary Costs	<u>753,584</u>	<u>817,924</u>	<u>839,990</u>	<u>151,100</u>	<u>991,090</u>	<u>993,978</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	753,584	817,924	991,090	993,978
Total Revenues	<u>753,584</u>	<u>817,924</u>	<u>991,090</u>	<u>993,978</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Health & Human Services Director	0.05	0.10	0.00	0.00	0.00	0.00
Human Services Analyst	0.50	0.50	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.55</u>	<u>0.60</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustment for FY08.
2. The funding of the Human Service Analyst position 100% to the Human Services CHSP program. (This was off-set by reallocation of 10% of the Director of Human Services salary to the Housing division.)
3. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
4. The realignment of the Senior Outreach Program contract from Line Item funded activities to a contract for service administered by Health and Human Services in the amount of \$144,000.
5. Provide additional funding to CHSP by eliminating CHSP emergency reserves and allocating new funds in the amount of \$7,100. The total amount of additional funding for CHSP is \$65,000.

Leon County Government
Fiscal Year 2008 Budget

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. Housing Services serves Leon County residents with professionalism, management, leadership, and support consistent with the Board policy and the mission of Leon County.

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 (HFA).
3. Provide annual reports on Affordable Housing Programs and on Fair Housing Activities.
4. Receive and report fair housing complaints.
5. Design, implement and administer educational information on programs within the community.
6. Attend local Housing events and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.

Statutory Requirements

Leon County Code, Chapter 8 Article V/Policy 96-11 "Direct Implementation of SHIP"; Housing Plan, Florida Statute Chapter 420 "Housing"; Leon County Code, Chapter 2, Section 2-71 & 2-120 "Implementation"; Florida Statute Chapter 159 "Bond Financing"; Florida Statute Chapter 760.20 "Fair Housing Act"

Advisory Board

Housing Finance Authority; Affordable Housing Advisory Council; CDBG 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

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of total housing rehabilitation inspections performed	514	297	530	530
# of clients receiving Down Payment Assistance	17	17	19	19
# of housing units receiving Home Rehabilitation	21	17	19	19
# of housing units receiving Home Replacement	7	0	9	9
Total Housing Grant Dollars Administered	\$1,539,640	\$1,001,933	\$1,632,114	\$1,632,114

**Leon County Government
Fiscal Year 2008 Budget**

Housing Services

Organizational Code: 001-371-569

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	303,465	354,604	528,542	0	528,542	553,303
Operating	24,287	28,808	26,757	0	26,757	26,757
Transportation	2,657	3,336	4,295	0	4,295	4,338
Total Budgetary Costs	<u>330,409</u>	<u>386,748</u>	<u>559,594</u>	<u>0</u>	<u>559,594</u>	<u>584,398</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	330,409	386,748	559,594	584,398
Total Revenues	<u>330,409</u>	<u>386,748</u>	<u>559,594</u>	<u>584,398</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 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
Financial Compliance Administrator	0.00	0.00	1.00	0.00	1.00	1.00
Health & Human Services Director	0.35	0.10	1.00	0.00	1.00	1.00
Housing Rehabilitation Specialist	1.00	2.00	2.00	0.00	2.00	2.00
Housing Services Coordinator	0.00	0.00	1.00	0.00	1.00	1.00
Housing Services Specialist	3.00	3.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.35</u>	<u>7.10</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefits adjustments for FY 08.
2. The reallocation of an additional 90% of the Housing and Human Service Director position to this division.
3. Vehicle fuel costs for the division.

Housing Finance Authority

Organizational Code: 161-808-554

Mission Statement

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

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 Community Development Block Grant's program on developing and implementing 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.

Statutory Requirements

Leon County Code: Chapter 2 Article III Division 3 Section 2

Leon County Code: Chapter 8 Article V Section 8-154

Advisory Board

None

**Leon County Government
Fiscal Year 2008 Budget**

Housing Finance Authority

Organizational Code: 161-808-554

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	14,689	11,000	11,570	0	11,570	11,285
Grants-in-Aid	44,845	110,000	20,350	0	20,350	20,350
Total Budgetary Costs	59,534	121,000	31,920	0	31,920	31,635
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
161 Housing Finance Authority			59,534	121,000	31,920	31,635
Total Revenues			59,534	121,000	31,920	31,635

Notes

This program is recommended at a decreased funding level. Prior year funding included the appropriation of Housing Finance Authority fund balance to budget expenditures associated with new housing projects.

Primary Health Care

Organization Code: 001-971-553, 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.

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 the program.
4. Collaborate with Care Net partners to achieve program.

Statutory Requirements

Florida Statute 154.011

Leon County Code Chapter 11 Article XVII Section 11

Advisory Board

Primary Healthcare Implementation Advisory Board

**Leon County Government
Fiscal Year 2008 Budget**

Primary Health Care

Organizational Code: 001-971-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	0	0	0	1,287,094	1,287,094	1,287,094
Total Budgetary Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,287,094</u>	<u>1,287,094</u>	<u>1,287,094</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			0	0	1,287,094	1,287,094
Total Revenues			<u>0</u>	<u>0</u>	<u>1,287,094</u>	<u>1,287,094</u>

Notes

Primary health care funding has been budgeted with general revenue. The Board directed \$1,129,423 in general revenue for primary health care to contract with the Bond Clinic (\$329,380), Neighborhood Health Services (\$355,000), WeCare (\$90,043), and FAMU Pharmacy (\$355,000). This funding has been appropriated in "Primary Health Care" org 001-971-562. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163).

Funding is provided to the Health Department in order to provide mental health services at the Bond and Neighborhood Health Services Clinics in the amount of \$157,671.

Women Health Services funding is appropriated in the Primary Healthcare MSTU from fund balance, in the amount of \$350,411. This is the final year of funding for this program which is administered by the Bond Clinic. (See additional notes on fund budget page, 3-30.)

**Leon County Government
Fiscal Year 2008 Budget**

Primary Health Care

Organizational Code: 163-971-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	62,427	93,789	0	0	0	0
Operating	1,717,306	1,390,248	350,411	0	350,411	0
Total Budgetary Costs	<u>1,779,733</u>	<u>1,484,037</u>	<u>350,411</u>	<u>0</u>	<u>350,411</u>	<u>0</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
163 Primary Health Care MSTU	1,779,733	1,484,037	350,411	0
Total Revenues	<u>1,779,733</u>	<u>1,484,037</u>	<u>350,411</u>	<u>0</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Health & Human Services Director	0.60	0.60	0.00	0.00	0.00	0.00
Human Services Analyst	0.50	0.50	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.10</u>	<u>1.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Primary Health Consolidated OPS	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Notes

Primary health care funding has been budgeted with general revenue. The Board directed \$1,129,423 in general revenue for primary health care to contract with the Bond Clinic (\$329,380), Neighborhood Health Services (\$355,000), WeCare (\$90,043), and FAMU Pharmacy (\$355,000). This funding has been appropriated in "Primary Health Care" org 001-971-562. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163).

Women Health Services funding is appropriated in the Primary Healthcare MSTU from fund balance, in the amount of \$350,411. This is the final year of funding for this program which is administered by the Bond Clinic. (See additional notes on fund budget page, 3-30.)

Emergency Medical Services

Organizational Code: 135-185-526

Mission Statement

The Leon County EMS Division exists to provide clinically superior, compassionate, cost-effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.

Summary of Services Provided

1. Provide basic and advanced life support emergency medical services to the citizens and visitors of Leon County through the use of such procedures as:
 - Defibrillation (cardio version), endotracheal intubations, initiation of intravenous access, and surgical cricothyroidotomy, administration of medications.
 - Perform cervical spine immobilizations, emergency childbirth, bandaging, splinting, and other medical assistance and procedures as necessary.
2. Provide injury prevention training programs to citizens.
3. Maintain the counties' Heart Ready status through the further development of the public access automated defibrillator (AED) program and by training citizens in cardio-pulmonary resuscitation (CPR) and AED use.
4. Maintain a constant state of readiness to respond to major disasters, both man-made and natural.
5. Provide administrative oversight of the volunteer fire departments.

Statutory Requirements

Article III Leon County Code of Law
Chapter 401 Florida Statute
Chapter 64E-2 Florida Administrative Code

Advisory Board

Emergency Medical Services Advisory Council

Benchmarking

Benchmark Data	Leon County	Benchmark
% of calls within urban areas responded to within 8 mins/59 secs	91	90
% of calls within suburban areas responded to within 12 mins/59 secs	84	90
% of calls within rural areas responded to within 17 mins/59 secs	88	90

Benchmark Sources: American Ambulance Association and NFPA 450

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of calls for service responded to	27,235	28,084	29,246	30,415
# of transports made	17,517	18,605	19,710	20,498
# of public education events conducted	40	96	110	110

**Leon County Government
Fiscal Year 2008 Budget**

Emergency Medical Services

Organizational Code: 135-185-526

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	5,329,846	6,099,375	6,491,127	191,961	6,683,088	6,914,826
Operating	3,583,458	3,970,404	4,081,250	0	4,081,250	4,254,852
Transportation	381,360	369,409	437,411	0	437,411	442,598
Capital Outlay	0	2,550	0	0	0	0
Total Budgetary Costs	<u>9,294,664</u>	<u>10,441,738</u>	<u>11,009,788</u>	<u>191,961</u>	<u>11,201,749</u>	<u>11,612,276</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
135 Emergency Medical Services MSTU	9,294,664	10,441,738	11,201,749	11,612,276
Total Revenues	<u>9,294,664</u>	<u>10,441,738</u>	<u>11,201,749</u>	<u>11,612,276</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Emergency Medical Technician	24.00	26.00	23.00	0.00	23.00	23.00
EMS Billing Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
EMS Director	1.00	1.00	1.00	0.00	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	0.00	2.00	2.00
EMS Field Operations Supervisor	4.00	4.00	4.00	0.00	4.00	4.00
EMS Quality Improv. & Educ. Manager	1.00	1.00	1.00	0.00	1.00	1.00
EMS Special Operations Manager	0.00	0.00	1.00	0.00	1.00	1.00
EMS Staff Assistant	3.00	3.00	3.00	0.00	3.00	3.00
EMS Supply Technician	2.00	2.00	2.00	0.00	2.00	2.00
EMS System Controller	4.00	4.00	4.00	0.00	4.00	4.00
EMT/Paramedic Part-Time	0.00	5.10	6.50	0.00	6.50	6.50
Medical Director	1.00	1.00	1.00	0.00	1.00	1.00
Paramedic	42.00	44.00	46.00	0.00	46.00	46.00
Total Full-Time Equivalents (FTE)	<u>85.00</u>	<u>94.10</u>	<u>95.50</u>	<u>0.00</u>	<u>95.50</u>	<u>95.50</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
EMS Consolidated OPS	2.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08. (The increase of 1.4 positions reflects the utilization of part-time EMT/Paramedic positions rather than PRN EMT/Paramedic positions. Paramedic and EMT positions are interchangeable resulting in possible variations in the respective position counts from FY to FY.)
2. Human Resources Market Study for salary increases effective October 1, 2007 in the amount of \$191,961.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Other standard operating increases including the payment to the City of Tallahassee for the ALS Agreement and the payment to the Sheriff for dispatching costs.

Planning Department

Organizational Code: 001-817-515

Mission Statement

The mission of the Planning Department is to provide accurate information, creative, and effective planning recommendations and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents, and businesses.

Summary of Services Provided

Planning Management

1. Provides coordination and oversight of all planning functions.
2. Ensures administration of the department's budget; ensures expenditure levels conform with approved resources.
3. Monitors federal and state legislation impacting municipal government planning activities.
4. Provides timely and effective planning information for the orderly growth of the Tallahassee community

Planning Support

1. Provides efficient support service activities (GIS, research, mapping, graphics, computer assistance, and publication assistance) to the Planning Department and to City and County Governments.

Land Use Administration

1. Reviews rezonings, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), and other large-scale developments;
2. Processes and reviews abandonments, development applications within the Capitol Center Planning District, and street reclassification requests.
3. Assist other divisions and departments with creation and processing of land development regulations for special study areas.

Comprehensive Planning

1. Promote the implementation of the Tallahassee-Leon County Comprehensive Plan and process evaluation and amendments to the Plan.
3. Provide coordination for long-range planning projects and issues.
4. Develop and implement long range plans to identify and protect natural resources, including canopy roads, wildlife and listed species habitat, unique vegetation communities, community open space and surface water resources through greenways and mitigation planning, land acquisition, environmental research and resource assessment, and coordination with other agencies.

Statutory Requirements

Florida Statutes: Chapter 163 "Comprehensive Planning", Chapter 163 "Development Agreements", Chapter 125, Title 11, Chapter 164 "Municipal Annexations & Contractions", Chapter 339 "Transportation Planning", Chapter 427 "Land Acquisition"; Local: Chapter 10, Article II "Local Planning Agency", Article V "Comprehensive Planning", Article VI "Concurrency Management", Article VII "Environmental Management"

Advisory Board

Planning Commission; Local Planning Agency; Bicycle & Pedestrian Advisory Committee; Gaines Street Vitalization Committee; Canopy Roads Citizens Advisory Board; Water Resources Committee; Capital Region Transportation Planning Agency; Technical Coordinating Committee; Transportation Disadvantaged Coordinating Board; Transportation Planning Advisory Committee

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	517	469	400	400
# of Rezonings, PUDs Processed	81	73	60	60
# of Comp Plan Amendments Analyzed and Processed	79	26	45	45
# of SF of Non-Residential Development Permitted in the Southern Strategy Area	13,630	216,206	50,000	50,000
# of Residential Dwelling Units Permitted within the Southern Strategy Area.	127	130	130	130
# of GIS Layers Actively Maintained	7	7	7	7

**Leon County Government
Fiscal Year 2008 Budget**

Planning Department

Organizational Code: 001-817-515

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	282,526	336,595	143,232	0	143,232	149,866
Operating	14,270	29,613	31,000	0	31,000	31,000
Grants-in-Aid	386,824	523,270	737,000	0	737,000	737,000
Total Budgetary Costs	<u>683,620</u>	<u>889,478</u>	<u>911,232</u>	<u>0</u>	<u>911,232</u>	<u>917,866</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	683,620	889,478	911,232	917,866
Total Revenues	<u>683,620</u>	<u>889,478</u>	<u>911,232</u>	<u>917,866</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Aid	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	0.00	2.00	2.00
CRPTA Transportation Planning Staff	6.00	6.00	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	0.00	1.00	1.00
Director of Management Services	1.00	1.00	1.00	0.00	1.00	1.00
Executive Secretary	1.00	1.00	0.00	0.00	0.00	0.00
Exempt/Customer Service Technicians	1.00	1.00	1.00	0.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	0.00	2.00	2.00
Planner	1.00	1.00	1.00	0.00	1.00	1.00
Planner II	9.00	10.00	10.00	0.00	10.00	10.00
Secretary IV	3.00	3.00	3.00	0.00	3.00	3.00
Sr. Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor-Land Use Planning	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Planning Admini	0.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>34.00</u>	<u>36.00</u>	<u>29.00</u>	<u>0.00</u>	<u>29.00</u>	<u>29.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The staffing table reflects a reduction in 6 positions associated with the Capital Regional Traffic Planning Agency that no longer report to the Planning Department.
3. Pursuant to the Interlocal Agreement the County pays 37% of the total planning department budget. Individual employees of the department can select the City or the County benefit package. The funding for personnel services in the County budget merely reflects those employees selecting County benefits. The total funding reflects the County's share pursuant to the Interlocal agreement.