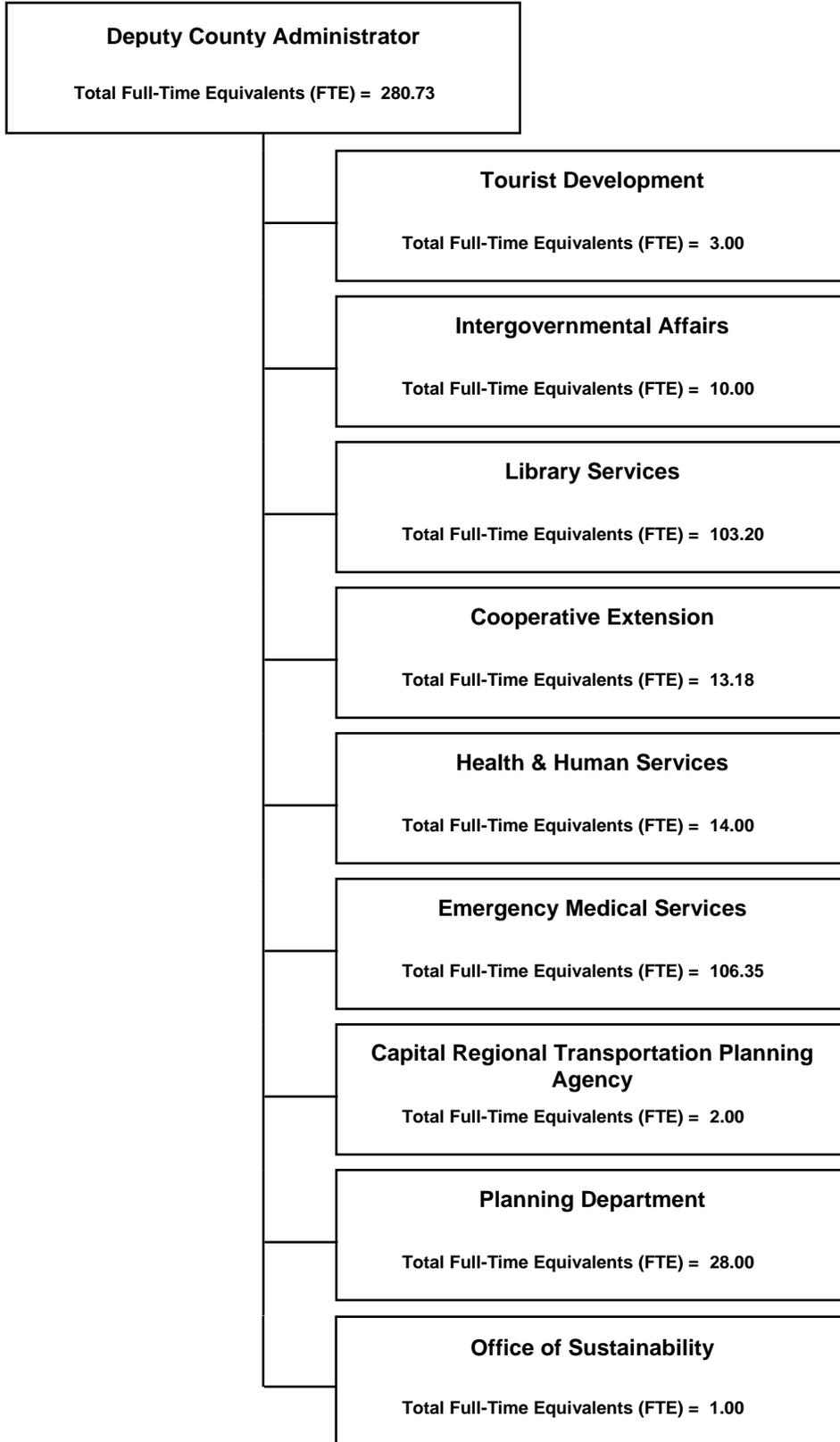


## Public Services

Organizational Chart	7 - 2
Executive Summary	7 - 3
Public Services Summary	7 - 4
Tourist Development	7 - 5
Intergovernmental Affairs	7 - 12
Library Services	7 - 14
Cooperative Extension	7 - 20
Health & Human Services	7 - 25
Volunteer Center	7 - 27
Housing Services	7 - 35
Veteran Services	7 - 37
Primary Health Care	7 - 39
Housing Finance Authority	7 - 42
Emergency Medical Services	7 - 44
Capital Regional Transportation Planning Agency	7 - 46
Planning Department	7 - 47
Office of Sustainability	7 - 49

## Public Services



## Public Services

### Executive Summary

The Public Services section of the Leon County FY 2009/2010 Annual Budget is comprised of Intergovernmental Affairs, Library Services, Veteran Services, the Volunteer Center, Cooperative Extension, Health & Human Services, Emergency Medical Services, Planning Department, Office of Sustainability, and the Tourist Development Council.

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 Capital Regional Transportation Planning Agency provides recommendations relating to transportation issues for Leon County, the City of Tallahassee, and surrounding areas. 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 coordinates and implements special projects as requested by the Board. This program also implements grant administration including the Community Human Services Partnership Program.

Library Services continues to provide library materials, reference and information assistance, programming for children and adults, and access to personal computers to its patrons. The Library reorganized its administrative functions saving \$134,073 and reduced staff by 2.5 positions. Vacant positions at the branch libraries were also reduced by 4 FTEs. Upcoming for FY 2010 is the participation in the Tallahassee Book Festival and the enhancement of the Library teen programs. Also during FY 2010, construction will commence on the Eastside, Northwest, and Woodville Libraries. In addition, expansions will take place at the Northeast and BL Perry Libraries.

Cooperative Extension continues 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.

Health and Human Services administers the funding and provides oversight of health and social service activities provided to Leon County residents consistent with State mandates, Board policies, and Leon County's mission. Health and Human Services administers the funding for Medicaid, Child Protection Exams, Baker Act, mental health, tubercular care, direct emergency assistance, and indigent burial programs. Health and Human Services also administers the Choose Life grant program, the County's obligations to the Medical Examiner's Office, and the contracts associated with Primary Healthcare which includes: Bond Clinic, Neighborhood Health Services, We Care, and FAMU Pharmacy.

Veteran Services expects a continued demand for services as veterans return from current military campaigns. Veteran Services is responsible for administering the County Military Grant Program, providing counseling and assistance to veterans and their dependents, processing benefit claims and also serves as the Veteran Liaison for the local community.

In FY 2010, VolunteerLEON will continue to promote and coordinate volunteerism throughout the community, as well as provide certification training through facilitation of the Florida Volunteer Administration Certificate Training. VolunteerLEON's Big Bend Community Organizations Active in Disaster (COAD), grew from 7 organizations to more than 103. COAD serves as the coordinating entity of community and faith based organizations, businesses and community volunteers to help those in need after the next hurricane or other disaster.

Housing Services continues to provide home rehabilitation, home replacement, down payment assistance, home counseling, and disaster mitigation services to the citizens of Leon County. Its services are mainly utilized by citizens having low to moderate incomes. During FY 2009, Leon County was approved for a \$1.5 million dollar grant from the State Housing Trust Fund. The grant award provides equal funding for the implementation of a foreclosure prevention program and down payment assistance for first-time home buyers.

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 particularly in the areas of long range land use, environmental and transportation planning, and land use administration.

In coordination with Solid Waste Management, the Office of Sustainability hosted the first annual "Solid Waste Spectacular", an open house event to educate the public on services provided through Leon County Solid Waste. This office also designed and launched the Growing Green website as an interactive resource for County operations and the community.

Tourist Development (TDC) underwent a major reorganization that included bringing in-house the direct marketing and visitor services previously provided by the Tallahassee Convention and Visitors Bureau. This action will provide more than \$473,000 in costs savings for FY 2010. Additionally, the TDC revised the marketing plan and developed a strategic plan. The Board approved levying an additional one percent or fifth cent tourist development tax, which the County began imposing in May 2009.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	13,400,600	15,469,161	16,172,514	(341,436)	15,831,078	16,429,250
Operating	8,857,330	10,465,520	10,180,505	50,745	10,231,250	10,353,454
Transportation	664,832	603,928	599,241	-	599,241	629,241
Capital Outlay	677,900	622,505	627,505	-	627,505	657,505
Grants-in-Aid	5,266,244	5,314,356	5,136,929	228,535	5,365,464	5,393,314
<b>Total Budgetary Costs</b>	<b>28,866,906</b>	<b>32,475,470</b>	<b>32,716,694</b>	<b>(62,156)</b>	<b>32,654,538</b>	<b>33,462,764</b>

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Tourist Development	3,453,727	3,424,811	3,096,946	-	3,096,946	3,114,468
Intergovernmental Affairs	756,921	1,130,359	1,198,914	(114,896)	1,084,018	1,110,903
Library Services	5,942,050	6,629,529	6,830,704	(265,458)	6,565,246	6,923,550
Cooperative Extension	469,587	520,932	521,236	-	521,236	534,328
Health & Human Services	6,285,024	6,907,541	6,867,214	313,055	7,180,269	7,229,128
Emergency Medical Services	10,952,766	12,700,885	12,803,497	76,608	12,880,105	13,212,300
Capital Regional Transportation Planning Agency	-	15,000	214,309	-	214,309	220,440
Planning Department	1,006,831	960,899	990,611	(71,465)	919,146	921,566
Office of Sustainability	-	185,514	193,263	-	193,263	196,081
<b>Total Budget</b>	<b>28,866,906</b>	<b>32,475,470</b>	<b>32,716,694</b>	<b>(62,156)</b>	<b>32,654,538</b>	<b>33,462,764</b>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	13,869,269	16,258,139	16,784,901	(138,764)	16,646,137	17,104,931
125 Grants	7,425	-	-	-	-	-
135 Emergency Medical Services MSTU	10,952,766	12,700,885	12,803,497	76,608	12,880,105	13,212,300
160 Tourist Development	3,453,727	3,424,811	3,096,946	-	3,096,946	3,114,468
161 Housing Finance Authority	227,033	31,635	31,350	-	31,350	31,065
163 Primary Health Care MSTU	356,686	60,000	-	-	-	-
<b>Total Revenues</b>	<b>28,866,906</b>	<b>32,475,470</b>	<b>32,716,694</b>	<b>(62,156)</b>	<b>32,654,538</b>	<b>33,462,764</b>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Capital Regional Transportation Planning Agency	-	2.00	2.00	-	2.00	2.00
Cooperative Extension	13.18	13.18	13.18	-	13.18	13.18
Emergency Medical Services	95.50	103.85	106.35	-	106.35	106.35
Health & Human Services	16.00	14.00	14.00	-	14.00	14.00
Intergovernmental Affairs	9.00	10.00	11.00	(1.00)	10.00	10.00
Library Services	115.70	109.70	109.70	(6.50)	103.20	107.20
Office of Sustainability	-	1.00	1.00	-	1.00	1.00
Planning Department	29.00	29.00	29.00	(1.00)	28.00	28.00
Tourist Development	3.00	3.00	3.00	-	3.00	3.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>281.38</b>	<b>285.73</b>	<b>289.23</b>	<b>(8.50)</b>	<b>280.73</b>	<b>284.73</b>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Library Services	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>

Note:  
Historically, the County has had a separate budgeted reserve account. During the fiscal year the County would realign the funds from the reserve account to the individual budgets as needed. Due to employees not receiving raises in FY 2010, the FY 2009 budgeted salary contingency dollars were realigned to division budgets as if the contingency had been budgeted directly in division salary accounts. This was done to more accurately display the year-to-year variance in division budgets with consideration to budgeted personnel expenses. This adjustment did not change the FY 2009 adopted budget figure. In future years, projected salary adjustments will be directly budgeted in division accounts, and the salary contingency reserve account will no longer be utilized.

## Tourist Development Council

Organizational Codes: 160-301-552, 160-302-552, 160-303-552, 160-304-552, and 160-305-552

### Goal

The goal of the Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

### Objectives

1. Extend and maximize the length of stay and desirability to return for visitors.
2. Effectively and efficiently utilize resources in servicing programs/activities for visitors.
3. Identify the visitor market through research.
4. Educate and increase the awareness of visitor services available to residents.
5. Promote and support activities and events that draw overnight visitors.

### Statutory Requirements

None

### Advisory Board

Tourist Development Council

### Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of nights spent in the Tallahassee-Leon County area on average	2.15	2.5	2.1	2.1
% of visitors coming to the Tallahassee-Leon County area for conferences/meetings	8.45%	10.7%	9.1%	9.1%
% of visitors traveling to the Tallahassee-Leon County area via motor coach	1.60%	3.3%	2.0%	2.0%

#### Notes:

Tourist Development performance measures will be revised after the strategic plan is presented to the Board of County Commissioners at its July 14, 2009 meeting.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Tourist Development Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	273,665	280,923	301,435	-	301,435	311,357
Operating	2,043,962	2,070,727	1,927,911	-	1,927,911	1,927,911
Capital Outlay	5,469	-	-	-	-	-
Grants-in-Aid	1,130,631	1,073,161	867,600	-	867,600	875,200
Total Budgetary Costs	<u>3,453,727</u>	<u>3,424,811</u>	<u>3,096,946</u>	<u>-</u>	<u>3,096,946</u>	<u>3,114,468</u>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
1 Cent Expenses (160-305-552)	508,425	884,716	767,600	-	767,600	775,200
Administration (160-301-552)	459,156	457,650	477,735	-	477,735	487,657
Advertising (160-302-552)	559,658	556,500	725,000	-	725,000	725,000
Marketing (160-303-552)	1,304,282	1,337,500	1,026,611	-	1,026,611	1,026,611
Special Projects (160-304-552)	622,206	188,445	100,000	-	100,000	100,000
Total Budget	<u>3,453,727</u>	<u>3,424,811</u>	<u>3,096,946</u>	<u>-</u>	<u>3,096,946</u>	<u>3,114,468</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
160 Tourist Development	3,453,727	3,424,811	3,096,946	-	3,096,946	3,114,468
Total Revenues	<u>3,453,727</u>	<u>3,424,811</u>	<u>3,096,946</u>	<u>-</u>	<u>3,096,946</u>	<u>3,114,468</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administration (160-301-552)	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Tourist Development - Administration (160-301-552)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	273,665	280,923	301,435	-	301,435	311,357
Operating	180,022	176,727	176,300	-	176,300	176,300
Capital Outlay	5,469	-	-	-	-	-
Total Budgetary Costs	<u>459,156</u>	<u>457,650</u>	<u>477,735</u>	<u>-</u>	<u>477,735</u>	<u>487,657</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
160 Tourist Development	459,156	457,650	477,735	-	477,735	487,657
Total Revenues	<u>459,156</u>	<u>457,650</u>	<u>477,735</u>	<u>-</u>	<u>477,735</u>	<u>487,657</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	-	1.00	1.00
Executive Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to personnel. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Personnel costs in the amount of \$14,263 associated with the hiring of a new TDC Director.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Tourist Development - Advertising (160-302-552)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	559,658	556,500	725,000	-	725,000	725,000
Total Budgetary Costs	<u>559,658</u>	<u>556,500</u>	<u>725,000</u>	<u>-</u>	<u>725,000</u>	<u>725,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
160 Tourist Development	559,658	556,500	725,000	-	725,000	725,000
Total Revenues	<u>559,658</u>	<u>556,500</u>	<u>725,000</u>	<u>-</u>	<u>725,000</u>	<u>725,000</u>

**Notes:**

This program is recommended at an overall increased funding level due to service level enhancements. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Advertising services in the amount of \$168,500.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Tourist Development - Marketing (160-303-552)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	1,304,282	1,337,500	1,026,611	-	1,026,611	1,026,611
Total Budgetary Costs	<u>1,304,282</u>	<u>1,337,500</u>	<u>1,026,611</u>	<u>-</u>	<u>1,026,611</u>	<u>1,026,611</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
160 Tourist Development	1,304,282	1,337,500	1,026,611	-	1,026,611	1,026,611
Total Revenues	<u>1,304,282</u>	<u>1,337,500</u>	<u>1,026,611</u>	<u>-</u>	<u>1,026,611</u>	<u>1,026,611</u>

**Notes:**

This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with reorganizing the Tourist Development program to bring in-house the direct marketing and visitor services in the amount of \$310,889.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Tourist Development - Special Projects (160-304-552)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Grants-in-Aid	622,206	188,445	100,000	-	100,000	100,000
Total Budgetary Costs	<u>622,206</u>	<u>188,445</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
160 Tourist Development	622,206	188,445	100,000	-	100,000	100,000
Total Revenues	<u>622,206</u>	<u>188,445</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>

**Notes:**

This program is recommended at an overall decreased funding level due to service level reductions. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with reduced grant and sponsorship funding in the amount of \$88,445.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Tourist Development - 1 Cent Expenses (160-305-552)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Grants-in-Aid	508,425	884,716	767,600	-	767,600	775,200
Total Budgetary Costs	<u>508,425</u>	<u>884,716</u>	<u>767,600</u>	<u>-</u>	<u>767,600</u>	<u>775,200</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
160 Tourist Development	508,425	884,716	767,600	-	767,600	775,200
Total Revenues	<u>508,425</u>	<u>884,716</u>	<u>767,600</u>	<u>-</u>	<u>767,600</u>	<u>775,200</u>

**Notes:**

Funding in this portion of the Tourist Development budget is for the Performing Arts Center. Revenue for this expenditure is derived from the additional 4th cent tourist development bed tax. Due to the recession economy, revenue and associated expenditures were decreased by \$117,116.

**Leon County Government  
Fiscal Year 2010 Budget**

**Intergovernmental Affairs**

*Organization Code: 001-114-512*

**Goal**

The goal 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.

**Objectives**

**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 contracts.
4. Track legislation impacting Leon County throughout the legislative session.
5. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration.
6. Grants Administration continues to explore and pursue federal, state, and private sector grant funding and reimbursement opportunities in furthering priority County programs and projects.
7. Grants Administration represents Leon County in the Community Human Services Partnership (CHSP) program and manages the commitments to specific social service agencies funded through this process including providing grant application training and performing site visits to agencies seeking CHSP funding.

**Public Information**

1. Manages Leon County government's collective information and messaging and fosters proactive and responsive communication with the public.
2. Maintains routine contact with local news media outlets.
3. Prepares and disseminates Leon County news and information via news releases, notices and other publications and oversees the content of Leon County's websites and government broadcast channel.
4. Organizes and manages news conferences, Town Hall meetings, and community events.
5. Communicates key issues and information to the public and Leon County employees through the County newsletter, electronic publications, and advertisements.
6. Coordinates and executes the Neighborhood Recognition Program, and maintains partnerships with local, regional, and national associations.
7. Trains, prepares, and responds for Emergency Communication/Information within the Incident Command System (ICS).

**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**

Joint Planning Board – Capital Health Services Partnership (CHSP)  
2009 Charter Review Committee

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of news releases to promote County services	130	155	98	99
# of press conferences, and community meetings and events	30	35	23	25
# of CHSP training sessions for applicant agencies	10	10	10	10
# of CHSP site visits conducted	90	85	90	85
Leveraging ratio of grant funding to County matching dollars*	N/A	1:17	1:17	1:13

\*Note: This measure was new for FY08.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Intergovernmental Affairs (001-114-512)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	474,115	827,507	896,372	(66,396)	829,976	856,861
Operating	281,756	302,852	302,542	(48,500)	254,042	254,042
Capital Outlay	1,050	-	-	-	-	-
Total Budgetary Costs	<u>756,921</u>	<u>1,130,359</u>	<u>1,198,914</u>	<u>(114,896)</u>	<u>1,084,018</u>	<u>1,110,903</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	756,921	1,130,359	1,198,914	(114,896)	1,084,018	1,110,903
Total Revenues	<u>756,921</u>	<u>1,130,359</u>	<u>1,198,914</u>	<u>(114,896)</u>	<u>1,084,018</u>	<u>1,110,903</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Grants Program Coordinator	-	1.00	1.00	-	1.00	1.00
Management Serv. Coord/Analyst	-	1.00	1.00	(1.00)	-	-
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	2.00	2.00	2.00	-	2.00	2.00
Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Intergovernmental Affairs Coordinator	1.00	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>10.00</u>	<u>11.00</u>	<u>(1.00)</u>	<u>10.00</u>	<u>10.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Reduction to State Lobbying Contract in the amount of \$40,000.
2. Elimination of Board hosted conferences, such as the Growth Summit, in the amount of \$10,000.
3. Reduction of the Management Service Analyst position in the amount of \$66,396.
4. Communications costs in the amount of \$610.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Promotional costs in the amount of \$1,500.

**Leon County Government  
Fiscal Year 2010 Budget**

**Library Services**

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

**Goal**

The goal 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.

**Objectives**

**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	\$25.14	13 <sup>th</sup> of 30
Materials Expenditures Per Capita	\$2.37	19 <sup>th</sup> of 30
Circulation Items Per Capita	7.52	9 <sup>th</sup> out of 30
Square feet Per Capita (State Standard 0.6 sf)	0.46	8 <sup>th</sup> out of 30
FTE per 1,000 population	0.43/1,000	9 <sup>th</sup> out of 30
Internet terminals Use per 1,000 population	0.60/1,000	11 <sup>th</sup> out of 30
# of Individual Registered Users (% of total population) *	60%	46.4%

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

\*International City Management Association Comparable Performance Measurement 2006

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009* Estimate	FY 2010 Estimate
# of total Library visits	1,228,034	1,141,880	1,066,835	1,098,840
# of Library uses	3,546,251	3,619,834	2,919,020	3,094,161
# of items in Library Collection	686,829	702,875	759,154	760,000
# of total Material Circulation	2,051,121	1,944,638	1,823,319	1,823,319
# of total computer uses	1,495,130	1,675,196	1,218,361	1,415,224
# of new volumes cataloged	43,247	42,020	40,000	42,000
# of Library programs held	1,121	837	897	850

\*Note: Estimates for FY09 are lower due to the reduced hours of operation for all branch libraries as a part of service level reductions approved by the Board during the March 11, 2008 Budget Workshop.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Library Services Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	4,628,630	5,201,724	5,409,386	(275,040)	5,134,346	5,445,266
Operating	680,001	789,876	779,966	9,582	789,548	806,932
Transportation	15,484	15,424	18,847	-	18,847	18,847
Capital Outlay	617,935	622,505	622,505	-	622,505	652,505
Total Budgetary Costs	<u>5,942,050</u>	<u>6,629,529</u>	<u>6,830,704</u>	<u>(265,458)</u>	<u>6,565,246</u>	<u>6,923,550</u>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Lib - Policy, Planning, & Operations (001-240-571)	842,739	971,428	961,064	(46,771)	914,293	937,781
Library Collection Services (001-242-571)	730,783	877,084	891,043	-	891,043	915,530
Library Extension Services (001-243-571)	1,973,439	2,063,228	2,240,222	(139,807)	2,100,415	2,346,086
Library Public Services (001-241-571)	2,395,089	2,717,789	2,738,375	(78,880)	2,659,495	2,724,153
Total Budget	<u>5,942,050</u>	<u>6,629,529</u>	<u>6,830,704</u>	<u>(265,458)</u>	<u>6,565,246</u>	<u>6,923,550</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	5,942,050	6,629,529	6,830,704	(265,458)	6,565,246	6,923,550
Total Revenues	<u>5,942,050</u>	<u>6,629,529</u>	<u>6,830,704</u>	<u>(265,458)</u>	<u>6,565,246</u>	<u>6,923,550</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Lib - Policy, Planning, & Operations (001-240-571)	7.50	7.50	7.50	(1.50)	6.00	6.00
Library Collection Services (001-242-571)	15.00	15.00	15.00	-	15.00	15.00
Library Extension Services (001-243-571)	50.50	45.00	45.00	(4.00)	41.00	45.00
Library Public Services (001-241-571)	42.70	42.20	42.20	(1.00)	41.20	41.20
Total Full-Time Equivalents (FTE)	<u>115.70</u>	<u>109.70</u>	<u>109.70</u>	<u>(6.50)</u>	<u>103.20</u>	<u>107.20</u>
<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Library Public Services (001-241-571)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Library Services - Lib - Policy, Planning, & Operations (001-240-571)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	447,514	509,284	508,870	(55,193)	453,677	468,069
Operating	395,225	462,144	452,194	8,422	460,616	469,712
Total Budgetary Costs	<u>842,739</u>	<u>971,428</u>	<u>961,064</u>	<u>(46,771)</u>	<u>914,293</u>	<u>937,781</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	842,739	971,428	961,064	(46,771)	914,293	937,781
Total Revenues	<u>842,739</u>	<u>971,428</u>	<u>961,064</u>	<u>(46,771)</u>	<u>914,293</u>	<u>937,781</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administration & Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Art/Publication Specialist	1.00	1.00	1.00	(1.00)	-	-
Library Budget & Collection Development Manager	1.00	1.00	1.00	-	1.00	1.00
Library Director	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	0.50	0.50	0.50	(0.50)	-	-
Total Full-Time Equivalentents (FTE)	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>(1.50)</u>	<u>6.00</u>	<u>6.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Reorganization of Library Administration and a reduction of 1.5 full-time positions in the amount of \$55,193.
2. Costs associated with workers' compensation.
3. Communication costs in the amount of \$9,950.

**Increases to Program Funding Levels:**

1. Contracts associated with security during days, nights, and weekends in the amount of \$8,422.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Library Services - Library Public Services (001-241-571)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	1,739,307	2,054,916	2,075,502	(78,880)	1,996,622	2,061,280
Operating	37,847	40,368	40,368	-	40,368	40,368
Capital Outlay	617,935	622,505	622,505	-	622,505	622,505
Total Budgetary Costs	<u>2,395,089</u>	<u>2,717,789</u>	<u>2,738,375</u>	<u>(78,880)</u>	<u>2,659,495</u>	<u>2,724,153</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	2,395,089	2,717,789	2,738,375	(78,880)	2,659,495	2,724,153
Total Revenues	<u>2,395,089</u>	<u>2,717,789</u>	<u>2,738,375</u>	<u>(78,880)</u>	<u>2,659,495</u>	<u>2,724,153</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional	10.00	10.00	10.00	-	10.00	10.00
Library Assistant	6.50	6.50	6.50	-	6.50	6.50
Library Services Coordinator	5.00	5.00	5.00	(1.00)	4.00	4.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	3.50	3.00	3.00	-	3.00	3.00
Sr. Library Assistant	12.70	12.70	12.70	-	12.70	12.70
Sr. Library Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalentents (FTE)	<u>42.70</u>	<u>42.20</u>	<u>42.20</u>	<u>(1.00)</u>	<u>41.20</u>	<u>41.20</u>
<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with the program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Reorganization of Library Administration resulting in a reduction of 1 full-time position at the Main Library in the amount of \$78,880.
2. Costs associated with workers' compensation.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Library Services - Library Collection Services (001-242-571)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	571,242	714,813	726,329	-	726,329	750,816
Operating	147,208	151,362	151,362	-	151,362	151,362
Transportation	12,333	10,909	13,352	-	13,352	13,352
Total Budgetary Costs	<u>730,783</u>	<u>877,084</u>	<u>891,043</u>	<u>-</u>	<u>891,043</u>	<u>915,530</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	730,783	877,084	891,043	-	891,043	915,530
Total Revenues	<u>730,783</u>	<u>877,084</u>	<u>891,043</u>	<u>-</u>	<u>891,043</u>	<u>915,530</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Courier	1.50	1.50	1.50	-	1.50	1.50
Information Professional	-	1.00	1.00	-	1.00	1.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	8.50	8.50	8.50	-	8.50	8.50
Library Specialist Supervisor	1.00	-	-	-	-	-
Sr. Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>-</u>	<u>15.00</u>	<u>15.00</u>

**Notes:**

This program is recommended at an overall increase funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Vehicle Insurance coverage in the amount of \$3,834.
2. Vehicle repair costs in the amount of \$1,357.
3. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Fuel and Oil costs in the amount of \$2,748.
2. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Library Services - Library Extension Services (001-243-571)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	1,870,567	1,922,711	2,098,685	(140,967)	1,957,718	2,165,101
Operating	99,721	136,002	136,042	1,160	137,202	145,490
Transportation	3,151	4,515	5,495	-	5,495	5,495
Capital Outlay	-	-	-	-	-	30,000
Total Budgetary Costs	<u>1,973,439</u>	<u>2,063,228</u>	<u>2,240,222</u>	<u>(139,807)</u>	<u>2,100,415</u>	<u>2,346,086</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	1,973,439	2,063,228	2,240,222	(139,807)	2,100,415	2,346,086
Total Revenues	<u>1,973,439</u>	<u>2,063,228</u>	<u>2,240,222</u>	<u>(139,807)</u>	<u>2,100,415</u>	<u>2,346,086</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Information Professional	8.00	8.00	8.00	(1.50)	6.50	8.00
Library Assistant	9.50	7.00	7.00	(1.50)	5.50	7.00
Library Services Coordinator	6.00	6.00	6.00	-	6.00	6.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	6.00	6.00	6.00	-	6.00	6.00
Library Special Services Coordinator	3.00	3.00	3.00	-	3.00	3.00
Literacy Project Coordinator	1.00	1.00	1.00	-	1.00	1.00
Sr. Library Assistant	14.00	11.00	11.00	(1.00)	10.00	11.00
Sr. Library Services Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>50.50</u>	<u>45.00</u>	<u>45.00</u>	<u>(4.00)</u>	<u>41.00</u>	<u>45.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Elimination of personnel costs associated with the delayed opening of the Eastside Branch Library from FY10 to FY11 for a total reduction of \$140,967.

**Increases to Program Funding Levels:**

1. Costs associated with the Florida Summer Youth Story Time Program in the amount of \$1,160.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

## Cooperative Extension

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

### Goal

The goal of the Cooperative Extension Division is to provide researched-based educational programs and information on horticulture, agriculture, natural resources, forestry, family & consumer sciences, and 4-H youth development; in addition, empowering citizens of Leon County to make decisions and behavior changes which contribute to an improved quality of life and a more sustainable community.

### Objectives

#### *Environmental Education – Horticulture, Agriculture, Forestry and Natural Resources*

1. Train and manage Master Gardener and Master Wildlife volunteers to teach citizens to adopt landscape best 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. Serves as training and testing center for pesticide applicators, ensuring applicators comply with laws regulating pest control and safeguarding our environment. Provides Continuing Education Units and Certification Seminars for landscape professionals, arborists and urban foresters.
3. Provide leadership and technical expertise to county and state agencies obtaining federal grant funds. Teach educational activities that keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. Provide expertise in land management of greenways and parks.
4. Provide management plans and educational programs which help rural landowners be better stewards of their land. Conduct individual consultations and group learning opportunities for producers, providing current research and information to strengthen production and economic viability of Leon County's agricultural sector.

#### *Family and Consumer Sciences*

1. Administer the USDA 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 USDA Family Nutrition Program, delivering food safety, nutrition, and physical activity education to limited resource youth and senior citizens.
3. Provide worksite wellness education programs addressing increased physical activity and healthy lifestyle behaviors to reduce the risk of chronic diseases.
4. Provide parent education and financial literacy educational opportunities for individuals and families, including families experiencing homelessness, drug rehabilitation, or preparing for return to the community following incarceration. Classes address positive discipline and guidance, communication, budgeting, credit management, saving and investing.

#### *4-H and Other Youth Programs*

1. Utilize a variety of 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 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> 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 Statute, Chapter 240 "Post Secondary Education."

### Advisory Board

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

### Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of group learning opportunities provided	3,321	3,009	2,680	3,000
# of pesticide applicator continuing education units (CEUs)	552	530	610	550
# of residents receiving environmental technical assistance*	64,654	92,551	30,000	90,000
# of limited resource citizens receiving nutrition assistance	26,298	23,743	28,020	24,000
# of residents receiving FCS technical assistance	40,389	39,446	39,020	39,500
# of volunteers hours provided by Extension trained volunteers	19,663	23,495	17,510	23,500
# of youths involved in 4-H Clubs activities	9,853	8,154	9,500	8,500
# of residents receiving 4-H technical assistance	11,551	10,054	11,500	10,500

\*Note: The increase in this measure was due to the increased number of downloads from an educational website online in 2008. The FY 2009 estimate was determined before the impact of the 2008 actual number of downloads was known.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Cooperative Extension Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	405,611	428,536	429,796	-	429,796	442,888
Operating	60,974	88,154	87,284	-	87,284	87,284
Transportation	3,002	4,242	4,156	-	4,156	4,156
Total Budgetary Costs	<u>469,587</u>	<u>520,932</u>	<u>521,236</u>	<u>-</u>	<u>521,236</u>	<u>534,328</u>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
4-H & Other Youth (001-363-537)	86,141	-	-	-	-	-
Extension Education (001-361-537)	257,901	520,932	521,236	-	521,236	534,328
Family & Consumer Science (001-362-537)	125,545	-	-	-	-	-
Total Budget	<u>469,587</u>	<u>520,932</u>	<u>521,236</u>	<u>-</u>	<u>521,236</u>	<u>534,328</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	469,587	520,932	521,236	-	521,236	534,328
Total Revenues	<u>469,587</u>	<u>520,932</u>	<u>521,236</u>	<u>-</u>	<u>521,236</u>	<u>534,328</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
4-H & Other Youth (001-363-537)	3.00	-	-	-	-	-
Extension Education (001-361-537)	6.00	13.18	13.18	-	13.18	13.18
Family & Consumer Science (001-362-537)	4.18	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>13.18</u>	<u>13.18</u>	<u>13.18</u>	<u>-</u>	<u>13.18</u>	<u>13.18</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Cooperative Extension - Extension Education (001-361-537)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	222,695	428,536	429,796	-	429,796	442,888
Operating	32,777	88,154	87,284	-	87,284	87,284
Transportation	2,429	4,242	4,156	-	4,156	4,156
Total Budgetary Costs	<u>257,901</u>	<u>520,932</u>	<u>521,236</u>	<u>-</u>	<u>521,236</u>	<u>534,328</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	257,901	520,932	521,236	-	521,236	534,328
Total Revenues	<u>257,901</u>	<u>520,932</u>	<u>521,236</u>	<u>-</u>	<u>521,236</u>	<u>534,328</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Program Assistant	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	-	2.00	2.00	-	2.00	2.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Director of County Extension	-	1.00	1.00	-	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, 4-H Youth	-	1.00	2.00	-	2.00	2.00
Extension Agent, Home Economics	-	2.00	1.00	-	1.00	1.00
Extension Agent, Ornamentals	1.00	1.00	-	-	-	-
Maid	-	0.18	0.18	-	0.18	0.18
Program Leader	-	1.00	-	-	-	-
Program Leader	1.00	1.00	-	-	-	-
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	-	-	1.00	-	1.00	1.00
Extension Agent, Agriculture	-	-	1.00	-	1.00	1.00
Extension Agent, Family & Cons Svc	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>6.00</u>	<u>13.18</u>	<u>13.18</u>	<u>-</u>	<u>13.18</u>	<u>13.18</u>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Vehicle repair in the amount of \$212.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Communications costs in the amount of \$870.
2. Other operating costs in vehicle coverage and fuel in the amount of \$298.
3. Costs associated with workers' compensation.

Note: In FY09, the reorganization of the Cooperative Extension Division combined the staffing and funding for all programs into the 001-361-537 budget.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Cooperative Extension - Family & Consumer Science (001-362-537)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	111,222	-	-	-	-	-
Operating	14,323	-	-	-	-	-
Total Budgetary Costs	<u>125,545</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	125,545	-	-	-	-	-
Total Revenues	<u>125,545</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	-	-	-	-	-
Director of County Extension	1.00	-	-	-	-	-
Extension Agent, Home Economics	2.00	-	-	-	-	-
Maid	0.18	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>4.18</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

As of FY09, all staffing and funding for this program has been realigned within the budget to the 001-361-537 budget.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Cooperative Extension - 4-H & Other Youth (001-363-537)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	71,694	-	-	-	-	-
Operating	13,874	-	-	-	-	-
Transportation	573	-	-	-	-	-
Total Budgetary Costs	<u>86,141</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	86,141	-	-	-	-	-
Total Revenues	<u>86,141</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	-	-	-	-	-
Extension Agent, 4-H Youth	1.00	-	-	-	-	-
Program Leader	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Notes**

As of FY09, all staffing and funding for this program has been realigned within the budget to the 001-361-537 budget.

**Leon County Government  
Fiscal Year 2010 Budget**

**Health & Human Services**

*Organizational Code: 001-190/370/971*

**Goal**

The goal 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.

**Objectives**

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 the Choose Life grant program.
3. Administer Leon County's responsibilities to the Medical Examiner's office.
4. Administer the contracts associated with Primary Healthcare which include: Bond Clinic, Neighborhood Health Services, WeCare, and FAMU Pharmacy.

**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**

None

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of individuals served by the Direct Emergency Assistance Program	221	218	184	200
# of women assisted through the Choose Life grant program	873	448	950	661
Value of prescriptions filled through contracts associated with Primary Healthcare	\$3,201,656	\$4,563,015	\$4,500,000	\$4,600,000
Value of specialty care provided through contracts associated with Primary Healthcare	\$1,795,264	\$1,076,573	\$1,300,000	\$1,350,000

**Note:** The decrease in Value of Specialty Care, since FY07, is due to a shortage of certain specialists available to the Capital Medical Society Foundation WeCare program. However, this issue has been resolved through new service providers.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Health & Human Services Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	773,258	867,623	892,075	-	892,075	920,529
Operating	2,195,911	2,647,962	2,585,057	13,055	2,598,112	2,598,267
Transportation	3,351	4,761	2,887	-	2,887	2,887
Grants-in-Aid	3,312,504	3,387,195	3,387,195	300,000	3,687,195	3,707,445
Total Budgetary Costs	<u>6,285,024</u>	<u>6,907,541</u>	<u>6,867,214</u>	<u>313,055</u>	<u>7,180,269</u>	<u>7,229,128</u>

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Baker Act & Marchman Act (001-370-563)	614,580	614,949	614,949	13,055	628,004	628,395
CHSP & Emergency Assistance (001-370-569)	1,004,839	993,677	993,777	-	993,777	995,420
Health Department (001-190-562)	257,984	237,345	237,345	-	237,345	237,345
Housing Finance Authority (161-808-554)	227,033	31,635	31,350	-	31,350	31,065
Housing Services (001-371-569)	359,217	459,732	527,156	-	527,156	543,677
Medicaid & Indigent Burials (001-370-564)	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500
Medical Examiner (001-370-527)	375,000	375,000	375,000	-	375,000	386,250
Primary Health Care (001-971-562)	1,022,318	1,750,728	1,749,388	-	1,749,388	1,749,388
Primary Health Care (163-971-562)	356,686	60,000	-	-	-	-
Tubercular Care & Child Protection Exams (001-370-562)	51,250	61,000	61,000	-	61,000	61,000
Veteran Services (001-390-553)	228,766	338,773	293,147	-	293,147	298,526
Volunteer Center (001-113-513)	178,168	181,202	180,602	-	180,602	185,562
Total Budget	<u>6,285,024</u>	<u>6,907,541</u>	<u>6,867,214</u>	<u>313,055</u>	<u>7,180,269</u>	<u>7,229,128</u>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	5,701,305	6,815,906	6,835,864	313,055	7,148,919	7,198,063
161 Housing Finance Authority	227,033	31,635	31,350	-	31,350	31,065
163 Primary Health Care MSTU	356,686	60,000	-	-	-	-
Total Revenues	<u>6,285,024</u>	<u>6,907,541</u>	<u>6,867,214</u>	<u>313,055</u>	<u>7,180,269</u>	<u>7,229,128</u>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
CHSP & Emergency Assistance (001-370-569)	1.00	1.00	1.00	-	1.00	1.00
Housing Services (001-371-569)	8.00	7.00	8.00	-	8.00	8.00
Veteran Services (001-390-553)	4.00	4.00	3.00	-	3.00	3.00
Volunteer Center (001-113-513)	3.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>16.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

Leon County Government  
Fiscal Year 2010 Budget

**Volunteer Center**

Organizational Code: 001-113-513

**Goal**

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

**Objectives**

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: Community Board Bank, County Government Internship and Service Learning Program, County Library Volunteer Program, Big Bend Community Organizations Active in Disaster, Directors of Volunteers Association Membership, Disaster Planning and Response, National Volunteer Week and National Days of Service, Nonprofit Internship Program, Project LEAD, and Project InterFACE.

**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	FY 2007 Actual	FY 2008 Actual	FY 2009* Estimate	FY 2010 Estimate
# of citizen volunteers coordinated	5,700	6,731	3,000	3,000
# of volunteer hours contributed by citizens	175,000	148,703	100,000	100,000
# of community-wide service projects/events coordinated	10	10	5	5
# of volunteer management workshops and technical assistant trainings	100	35	25	25
# of participants who successfully complete the volunteer management certification course	59	19	25	20

\*Note: FY 2009 estimates lowered due to personnel reductions.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Volunteer Center (001-113-513)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	157,162	157,641	157,446	-	157,446	162,406
Operating	21,006	23,561	23,156	-	23,156	23,156
Total Budgetary Costs	<u>178,168</u>	<u>181,202</u>	<u>180,602</u>	<u>-</u>	<u>180,602</u>	<u>185,562</u>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	178,168	181,202	180,602	-	180,602	185,562
Total Revenues	<u>178,168</u>	<u>181,202</u>	<u>180,602</u>	<u>-</u>	<u>180,602</u>	<u>185,562</u>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Director of Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Volunteer Specialist	1.00	-	-	-	-	-
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with the program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with workers' compensation.
2. Communications costs in the amount of \$405.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Health Department (001-190-562)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Grants-in-Aid	257,984	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	<u>257,984</u>	<u>237,345</u>	<u>237,345</u>	<u>-</u>	<u>237,345</u>	<u>237,345</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	257,984	237,345	237,345	-	237,345	237,345
Total Revenues	<u>257,984</u>	<u>237,345</u>	<u>237,345</u>	<u>-</u>	<u>237,345</u>	<u>237,345</u>

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

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Medical Examiner (001-370-527)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Grants-in-Aid	375,000	375,000	375,000	-	375,000	386,250
Total Budgetary Costs	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>-</u>	<u>375,000</u>	<u>386,250</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	375,000	375,000	375,000	-	375,000	386,250
Total Revenues	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>-</u>	<u>375,000</u>	<u>386,250</u>

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

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Tubercular Care & Child Protection Exams (001-370-562)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Grants-in-Aid	51,250	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	<u>51,250</u>	<u>61,000</u>	<u>61,000</u>	<u>-</u>	<u>61,000</u>	<u>61,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	51,250	61,000	61,000	-	61,000	61,000
Total Revenues	<u>51,250</u>	<u>61,000</u>	<u>61,000</u>	<u>-</u>	<u>61,000</u>	<u>61,000</u>

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

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Baker Act & Marchman Act (001-370-563)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	614,580	614,949	614,949	13,055	628,004	628,395
Total Budgetary Costs	<u>614,580</u>	<u>614,949</u>	<u>614,949</u>	<u>13,055</u>	<u>628,004</u>	<u>628,395</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	614,580	614,949	614,949	13,055	628,004	628,395
Total Revenues	<u>614,580</u>	<u>614,949</u>	<u>614,949</u>	<u>13,055</u>	<u>628,004</u>	<u>628,395</u>

**Notes:**

This program is recommended at an overall increased funding level due to a 3% increase in FY10 contractual obligations.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Medicaid & Indigent Burials (001-370-564)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Grants-in-Aid	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500
Total Budgetary Costs	<u>1,609,183</u>	<u>1,803,500</u>	<u>1,803,500</u>	<u>300,000</u>	<u>2,103,500</u>	<u>2,112,500</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500
Total Revenues	<u>1,609,183</u>	<u>1,803,500</u>	<u>1,803,500</u>	<u>300,000</u>	<u>2,103,500</u>	<u>2,112,500</u>

**Notes:**

This program is recommended at an increased funding level. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Leon County's statutory obligation to fund costs associated with Medicaid programs in the amount of \$300,000.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - CHSP & Emergency Assistance (001-370-569)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	64,392	59,677	59,777	-	59,777	61,420
Operating	144,000	144,000	144,000	-	144,000	144,000
Grants-in-Aid	796,447	790,000	790,000	-	790,000	790,000
Total Budgetary Costs	<u>1,004,839</u>	<u>993,677</u>	<u>993,777</u>	<u>-</u>	<u>993,777</u>	<u>995,420</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	1,004,839	993,677	993,777	-	993,777	995,420
Total Revenues	<u>1,004,839</u>	<u>993,677</u>	<u>993,777</u>	<u>-</u>	<u>993,777</u>	<u>995,420</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes:

This program is recommended at an overall increased funding level. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.

Leon County Government  
Fiscal Year 2010 Budget

**Housing Services**

Organizational Code: 001-371-569

**Goal**

The goal 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.

**Objectives**

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.
7. Administer \$1.5 million Foreclosure Prevention and First Time Home Buyer Down Payment Assistance Grant.

**Statutory Requirements**

Leon County Code, Chapter 8 Article V/Policy 96-11 "Direct Implementation of State Housing Initiative Program (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 Committee; Community Development Block Grant (CDBG) Citizens Task Force Advisory Committee.

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of total housing rehabilitation inspections performed	543	556	536	425
# of clients receiving Down Payment Assistance	15	16	17	16
# of housing units receiving Home Rehabilitation	23	32	26	20
# of housing units receiving Home Replacement	8	12	6	0
Total Housing Grant Dollars Administered	\$1,769,692	\$1,570,397	\$1,700,903	\$1,000,000

Note: The performance measure "Total Housing Grant Dollars Administered" is based on annual funding provided by the State Housing Trust Fund through the Florida Housing Finance Corporation (FHFC). Due to the recent economic downturn and the decrease in new home construction, anticipated funding allocations have been reduced for FY09 and FY10. In addition, Home Replacement for FY10 will not be available due to a lack of SHIP funding.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Health & Human Services - Housing Services (001-371-569)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	335,405	428,208	498,226	-	498,226	514,747
Operating	20,461	26,763	26,043	-	26,043	26,043
Transportation	3,351	4,761	2,887	-	2,887	2,887
Total Budgetary Costs	<u>359,217</u>	<u>459,732</u>	<u>527,156</u>	<u>-</u>	<u>527,156</u>	<u>543,677</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	359,217	459,732	527,156	-	527,156	543,677
Total Revenues	<u>359,217</u>	<u>459,732</u>	<u>527,156</u>	<u>-</u>	<u>527,156</u>	<u>543,677</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate V	1.00	1.00	2.00	-	2.00	2.00
Affordable Housing Coordinator	1.00	-	-	-	-	-
Health & Human Services Director	1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	2.00	2.00	2.00	-	2.00	2.00
Housing Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Financial Compliance Administrator	1.00	1.00	1.00	-	1.00	1.00
Housing Services Coordinator	1.00	1.00	-	-	-	-
Affordable Housing Manager	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>7.00</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>	<u>8.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. The realignment of an Administrative Associate full-time position from Veteran Services to Housing Services.
2. Operating costs associated with the reorganization in the amount of \$2,995.
3. A 12% increase in employer contributions to health insurance as approved by the Board.
4. Costs associated with the reclass of the Housing Services Coordinator to the Affordable Housing Manager.

**Decreases to Program Funding Levels:**

1. Fuel and Oil costs in the amount of \$1,526.
2. Communication costs in the amount of \$720.
3. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2010 Budget**

**Veteran Services**

*Organization Code: 001-390-553*

**Performance Measures**

**Goal**

The goal 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.

**Objectives**

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 Organizations.
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.
6. Coordinate the annual Leon County Veterans Day parade.

**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; Veterans Memorial Executive Board.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of clients served (in person) **	1,025	2,193	1,200	1,500
# of clients served (outreach)*	5,073	20,588	14,575	15,000
Monthly client benefit payments (retroactive)**	\$1,423,730	\$3,219,970	\$1,500,000	\$1,700,000
Monthly client benefit payments (recurring)**	\$5,861,411	\$7,371,696	\$5,900,000	\$6,000,000

\*The performance measure "# of clients served (outreach)" experienced an extreme fluctuation in FY08 due to a procedural change made by the Veteran's Administration resulting in a significant number of claims being reviewed and processed. Therefore, the FY 2009 estimate was revised and outyear projections will account for the anticipated increase.

\*\*Note: Despite the high number of clients being served through outreach, not all clients are eligible to receive benefits. Therefore, it is anticipated that the FY09 and outyear projections for the following measures: # of clients served (in person), Monthly client benefit payments (retroactive), and Monthly client benefit payments (recurring) will realign with FY07 Actuals.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Veteran Services (001-390-553)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	216,299	222,097	176,626	-	176,626	181,956
Operating	12,467	16,676	16,521	-	16,521	16,570
Grants-in-Aid	-	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	<u>228,766</u>	<u>338,773</u>	<u>293,147</u>	<u>-</u>	<u>293,147</u>	<u>298,526</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	228,766	338,773	293,147	-	293,147	298,526
Total Revenues	<u>228,766</u>	<u>338,773</u>	<u>293,147</u>	<u>-</u>	<u>293,147</u>	<u>298,526</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	-	-	-	-
Veterans Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are some increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. The realignment of an Administrative Associate full-time position from Veteran Services to Housing Services in the amount of \$47,286.
2. Costs associated with workers' compensation.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.

\*The Military Personnel Grant Program provides financial assistance to Leon County residents serving on active duty in the United States military. Residents meeting this criterion are eligible to apply for a grant equal to that portion of their Leon County Ad Valorem property taxes on their owner-occupied residence. A grant is also available to those active duty Leon County residents who are not property owners, but meet all other eligibility criteria.

## **Primary Health Care**

Organization Code: 001-971-562, 163-971-562

### **Goal**

The goal 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.

### **Objectives**

1. Provide and present analysis, agenda items, and follow-up to the Board on Healthcare issues.
2. Provide staff support to the Healthcare Advisory Board which is responsible for monitoring the healthcare status of the Leon County Community and its citizens to achieve maximum achievable good health for the community and all citizens.
3. Administer and manage the associated contracts with local healthcare agencies.
4. Collaborate with CareNet partners to achieve program goals.

### **Statutory Requirements**

Florida Statute 154.011

Leon County Code Chapter 11 Article XVII Section 11

### **Advisory Board**

Healthcare Advisory Board

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Primary Health Care (001-971-562)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	1,022,318	1,750,728	1,749,388	-	1,749,388	1,749,388
Total Budgetary Costs	<u>1,022,318</u>	<u>1,750,728</u>	<u>1,749,388</u>	<u>-</u>	<u>1,749,388</u>	<u>1,749,388</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	1,022,318	1,750,728	1,749,388	-	1,749,388	1,749,388
Total Revenues	<u>1,022,318</u>	<u>1,750,728</u>	<u>1,749,388</u>	<u>-</u>	<u>1,749,388</u>	<u>1,749,388</u>

**Notes:**

This program is recommended at an overall decreased funding level due to a reduction in payments for the Kids Care Insurance Program funding in the amount of \$1,340 for FY10.

The Women and Children's Health Services was previously funded through the Primary Healthcare MSTU (Fund 163) fund balance. FY08 was the final year of funding for this program in 163-971-562.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Health & Human Services - Primary Health Care (163-971-562)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	356,686	60,000	-	-	-	-
Total Budgetary Costs	<u>356,686</u>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
163 Primary Health Care MSTU	356,686	60,000	-	-	-	-
Total Revenues	<u>356,686</u>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

Primary Health Care funding is now budgeted with general revenue as of FY08. The budget for FY09 reflects the utilization of remaining fund balance to support the Healthy Start Program. All funding for contractual obligations with the Bond Clinic, Neighborhood Health Services, WeCare, and FAMU Pharmacy are now appropriated in the "Primary Health Care" org 001-971-562. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163).

## **Housing Finance Authority**

*Organizational Code: 161-808-554*

### **Goal**

This goal of the Housing Finance Authority (HFA) 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.

### **Objectives**

1. Continue to provide funding to conduct emergency repairs and assistance for home rehabilitation projects.
2. Continue to work in conjunction with the Escambia County Housing Finance Authority in the development of multi-million dollar single-family bond issuances.
3. Continue to provide oversight to the bond issuances of both Magnolia Terrace Apartments and Lakes of San Marcos.
4. Continue to function as the advisory committee for State Housing Initiative Program (SHIP) and the Community Development Block Grant (CDBG).
5. Issue, or issue jointly with other counties, single-family mortgage revenue bonds at below market rate.
6. Accept and review multi-family bond applications and makes 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 2010 Budget**

**Public Services**

**Health & Human Services - Housing Finance Authority (161-808-554)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	4,393	11,285	11,000	-	11,000	10,715
Grants-in-Aid	222,640	20,350	20,350	-	20,350	20,350
Total Budgetary Costs	<u>227,033</u>	<u>31,635</u>	<u>31,350</u>	<u>-</u>	<u>31,350</u>	<u>31,065</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
161 Housing Finance Authority	227,033	31,635	31,350	-	31,350	31,065
Total Revenues	<u>227,033</u>	<u>31,635</u>	<u>31,350</u>	<u>-</u>	<u>31,350</u>	<u>31,065</u>

**Notes:**

This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Operating expenditures adjusted to match project fee revenue in the amount of \$285.

## Emergency Medical Services

*Organizational Code: 135-185-526*

### Goal

The goal of Leon County EMS Division is 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.

### Objectives

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 64J-1 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	89	90
% of calls within suburban areas responded to within 12 mins/59 secs	82	90
% of calls within rural areas responded to within 17 mins/59 secs	87	90

*Benchmark Sources: American Ambulance Association and NFPA 450*

### Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of calls for service responded to	29,734	30,815	32,700	33,000
# of transports made	19,986	21,203	22,900	23,100
# of public education events conducted	95	83	95	110

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Emergency Medical Services (135-185-526)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	6,684,156	7,711,735	7,883,976	-	7,883,976	8,081,506
Operating	3,572,169	4,409,649	4,346,170	76,608	4,422,778	4,527,443
Transportation	642,995	579,501	573,351	-	573,351	603,351
Capital Outlay	53,446	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>10,952,766</b>	<b>12,700,885</b>	<b>12,803,497</b>	<b>76,608</b>	<b>12,880,105</b>	<b>13,212,300</b>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
135 Emergency Medical Services MSTU	10,952,766	12,700,885	12,803,497	76,608	12,880,105	13,212,300
<b>Total Revenues</b>	<b>10,952,766</b>	<b>12,700,885</b>	<b>12,803,497</b>	<b>76,608</b>	<b>12,880,105</b>	<b>13,212,300</b>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
EMS Director	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Field Operations Supervisor	4.00	4.00	4.00	-	4.00	4.00
EMS System Controller	4.00	4.25	4.25	-	4.25	4.25
EMS Staff Assistant	3.00	3.00	3.00	-	3.00	3.00
Emergency Medical Technician	23.00	25.00	26.00	-	26.00	26.00
Paramedic	46.00	52.00	53.00	-	53.00	53.00
EMS Supply Technician	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Improv. & Educ. Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
EMT/Paramedic Part-Time	6.50	6.60	7.10	-	7.10	7.10
EMS Special Operations Manager	1.00	1.00	1.00	-	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>95.50</b>	<b>103.85</b>	<b>106.35</b>	<b>-</b>	<b>106.35</b>	<b>106.35</b>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Vehicle repair costs in the amount of \$45,320.
2. Vehicle insurance costs in the amount of \$4,888.
3. Maintenance contract for Autopulse service agreement in the amount of \$16,317.
4. Communications costs in the amount of \$4,620.
5. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Fuel and Oil costs in the amount of \$56,358.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Capital Regional Transportation Planning Agency (001-402-515)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	-	-	199,309	-	199,309	205,440
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	-	15,000	214,309	-	214,309	220,440
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	-	15,000	214,309	-	214,309	220,440
Total Revenues	-	15,000	214,309	-	214,309	220,440
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Sr. Transportation Planner	-	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	2.00	2.00	-	2.00	2.00

**Notes:**

This program is recommended at the same funding level as the previous fiscal year. Funding for the Capital Regional Transportation Planning Agency was realigned within the budget to account for the expenditures related to this program. Previously, funding for this program was included in the Planning Department's budget. Personnel expenses are reimbursed and will have a zero net budget impact.

**Leon County Government  
Fiscal Year 2010 Budget**

**Planning Department**

*Organizational Code: 001-817-515*

**Goal**

The goal 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 land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents, and businesses.

**Objectives**

*Planning Management*

1. Provides coordination and oversight of all planning functions.
2. Ensures administration of the department budget; ensures expenditure levels conform to 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.

*Administrative Services*

1. Promotes the efficient and effective administrative services support for the entire department; provides additional resources in understaffed areas; improves use of existing staff and fiscal resources; and promotes effective division, and external department coordination

*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. Assists other divisions and departments with the creation and processing of land development regulations for special study areas.
4. Reviews County and City development plans.

*Comprehensive Planning*

1. Promotes the implementation of the Tallahassee-Leon County Comprehensive Plan including process evaluation and amendments.
2. Provides coordination for long-range planning projects and issues.
3. Develops and implements 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.
4. Researches and prepares reports and recommendations for special planning initiatives directed by the County Commission, City Commission, or State statutes.

**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; Canopy Roads Citizens Advisory Board; Water Resources Committee; Urban Design Commission, Local Mitigation Strategy Committee.

**Performance Measures**

<b>Performance Measures</b>	<b>FY 2007 Actual</b>	<b>FY2 008 Actual</b>	<b>FY 2009 Estimate</b>	<b>FY 2010* Estimate</b>
# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	231	185	200	100
# of Rezonings, PUDs Processed	40	32	30	30
# of Comp Plan Amendments Analyzed and Processed	28	19	30	25
# of SF of Non-Residential Development Permitted in the Southern Strategy Area	53,307	38,526	50,000	10,000
# of Residential Dwelling Units Permitted within the Southern Strategy Area.	108	131	200	20
# of GIS Layers Actively Maintained	7	8	7	7

\*Note: FY10 Estimates reflect the impact of a recession economy and stagnant housing market.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services**

**Planning Department - Planning Department (001-817-515)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	161,165	71,899	73,477	-	73,477	75,897
Operating	15,132	35,000	35,000	-	35,000	35,000
Grants-in-Aid	823,109	854,000	882,134	(71,465)	810,669	810,669
Total Budgetary Costs	<u>999,406</u>	<u>960,899</u>	<u>990,611</u>	<u>(71,465)</u>	<u>919,146</u>	<u>921,566</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	999,406	960,899	990,611	(71,465)	919,146	921,566
Total Revenues	<u>999,406</u>	<u>960,899</u>	<u>990,611</u>	<u>(71,465)</u>	<u>919,146</u>	<u>921,566</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Executive Secretary	-	1.00	1.00	-	1.00	1.00
GIS Coordinator	1.00	2.00	2.00	-	2.00	2.00
Planner	1.00	1.00	1.00	-	1.00	1.00
Planner II	10.00	10.00	10.00	-	10.00	10.00
Sr. Transportation Planner	1.00	-	-	-	-	-
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	1.00	-	-	-	-	-
Director of Management Services	1.00	-	-	-	-	-
Exempt/Customer Service Technicians	1.00	-	-	-	-	-
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	(1.00)	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	-	1.00	1.00
Administrative Aid	1.00	-	-	-	-	-
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	-	2.00	2.00
Manager, Special Project Planning	-	1.00	1.00	-	1.00	1.00
Comprehensive & Environmental Admin	-	1.00	1.00	-	1.00	1.00
Manager, Comprehensive Planning	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>(1.00)</u>	<u>28.00</u>	<u>28.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. This funding represents the County's portion of the Planning Department budget. Through an interlocal agreement, both the City and the County provide joint funding for this department. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. The County's portion of the funding for the Planning Department due to the elimination of one full-time position.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.

## **Office of Sustainability**

*Organizational Code: 001-127-513*

### **Goal**

The goal of the Office of Sustainability is to initiate and maintain a commitment to sustainable practices through innovative leadership and cooperative partnerships within Leon County operations and our community.

### **Objectives**

1. Coordinate the development and implementation of energy conservation measures.
2. Communicate, publicize, and promote sustainable practices within County operations and the community.
3. Oversee the documentation, measurement, and evaluation of program performance data.
4. Initiate and facilitate opportunities to improve sustainability, conserve energy, and reduce green house gases.
5. Research and analyze trends, emerging technologies, and best practices.

### **Statutory Requirements**

Leon County Resolution R07-15 supporting participation in the international Council for Local Environmental Initiatives (ICLEI); Leon County Resolution R08-64 supporting participation in the local government Green Jobs Pledge; HB 7135, affecting F.S 255, 286.28

### **Advisory Board**

Sustainable Operations Team  
Extension Advisory Committee for Climate Change and Sustainable Living Education

### **Performance Measures**

The Office of Sustainability is currently in the process of developing the following performance measures:

- The average building energy intensity rating
- % of metric tons of greenhouse gases reduced from prior year
- # of tons of County recycled office paper
- # of gallons of total indoor and outdoor water use
- Average Energy Star building rating

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Services  
Office of Sustainability (001-127-513)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	-	79,214	86,688	-	86,688	89,506
Operating	-	106,300	101,575	-	101,575	101,575
Capital Outlay	-	-	5,000	-	5,000	5,000
Total Budgetary Costs	<u>-</u>	<u>185,514</u>	<u>193,263</u>	<u>-</u>	<u>193,263</u>	<u>196,081</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	-	185,514	193,263	-	193,263	196,081
Total Revenues	<u>-</u>	<u>185,514</u>	<u>193,263</u>	<u>-</u>	<u>193,263</u>	<u>196,081</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Sustainability Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes:

This program is recommended at an overall increased funding level due to personnel enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. Personnel enhancements associated with the hiring of a Sustainability Coordinator in the amount of \$6,789.
2. A 12% increase in employer contributions to health insurance as approved by the Board.