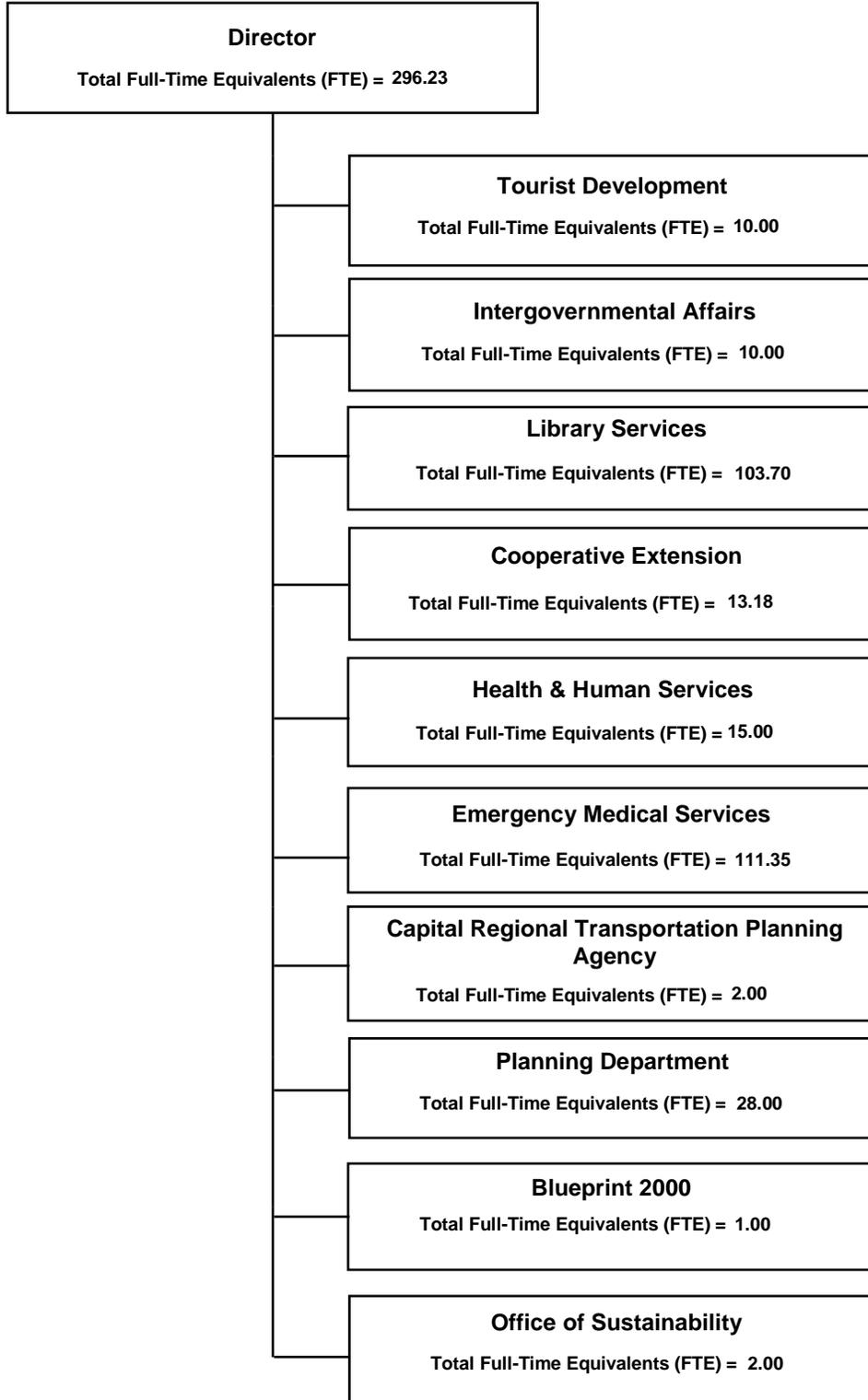


**Public Services**

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## Public Services



## Public Services

### Executive Summary

The Public Services section of the Leon County FY 2010/2011 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. Upcoming for FY 2011 is the return of the successful Big Read event, designed to restore community reading awareness. Also during 2011, the new Eastside and Woodville Libraries are anticipating their grand openings. Expansions will be completed at the Northeast and BL Libraries. Lake Jackson Library plans for expansion will continue and construction is scheduled to begin in FY 2011.

Cooperative Extension administers USDA Expanded Food and Nutrition Education Program reaching more than a thousand limited resource families annually; actively involved in sustainability education and development of community gardens; provides mandated CEU training and certification for professional pesticide applicators, landscape personnel, and arborists in Best Management Practices and fertilizer application; and recognized for Master Gardener, Florida Yards and Neighborhoods, and positive youth development through the 4-H program.

Emergency Medical Services continues to provide award-winning services through the delivery of cost-effective emergency treatment and transportation of the sick and injured and the further development of the public education and risk reduction campaign which provides risk reduction and cardiopulmonary resuscitation (CPR) with automated external defibrillation (AED) training to citizens. In FY10, EMS was granted accreditation by the Commission on Accreditation of Ambulance Services (CAAS) for its compliance with national standards of excellence, becoming only the fifth organization in Florida to earn the honor.

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.

The 2010 Sustainable Communities Summit was successfully coordinated through the Office of Sustainability to educate and engage the Leon County residents and businesses on the necessity of developing a sustainable community. Nearly 400 attendees and 70 speakers participated in the Summit. This office also designed and launched the Growing Green website as an interactive resource for County operations and the community gardens.

During FY 2009, the Board directed the Tourist Development to assume the functions of direct marketing and visitor services previously provided by the now defunct Tallahassee Convention and Visitors Bureau (TACVB). In FY10, this reorganization resulted in the TDC staffing these functions with seven of the 23 positions (17 FTEs) previously used to support the activities of the TACVB.

\*Health and Human Services includes Human Services; such as Medicaid, Child Protection Exams, Baker Act; Primary Health Care; Housing Services; as well as Veterans Services and Volunteer Services. Highlights for the Health and Human Services departments can be found on the Health and Human Services Executive Summary page (7-23) of the Public Services section of the budget book.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	14,156,397	15,831,078	17,179,226	84,856	17,264,082	18,615,656
Operating	8,813,057	10,231,250	9,657,167	60,782	9,717,949	9,853,530
Transportation	519,019	599,241	763,912	-	763,912	766,309
Capital Outlay	660,896	627,505	623,805	-	623,805	740,805
Grants-in-Aid	4,872,153	5,365,464	5,418,264	479,472	5,897,736	5,990,814
<b>Total Budgetary Costs</b>	<b>29,021,522</b>	<b>32,654,538</b>	<b>33,642,374</b>	<b>625,110</b>	<b>34,267,484</b>	<b>35,967,114</b>

<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Tourist Development	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Intergovernmental Affairs	1,002,504	1,084,018	1,128,958	-	1,128,958	1,184,107
Library Services	5,835,242	6,565,246	6,743,791	-	6,743,791	7,574,671
Cooperative Extension	489,773	521,236	541,447	-	541,447	562,476
Health & Human Services	6,392,496	7,180,269	7,186,902	523,414	7,710,316	7,847,707
Emergency Medical Services	11,746,055	12,880,105	13,580,067	43,218	13,623,285	14,221,083
Capital Regional Transportation Planning Agency	8,555	214,309	224,080	-	224,080	233,731
Planning Department	1,083,552	919,146	921,586	33,972	955,558	959,260
Blueprint 2000	-	-	61,603	-	61,603	64,740
Office of Sustainability	85,289	193,263	269,919	-	269,919	277,898
<b>Total Budget</b>	<b>29,021,522</b>	<b>32,654,538</b>	<b>33,642,374</b>	<b>625,110</b>	<b>34,267,484</b>	<b>35,967,114</b>

<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	14,777,156	16,646,137	17,047,221	557,386	17,604,607	18,673,810
135 Emergency Medical Services MSTU	11,746,055	12,880,105	13,580,067	43,218	13,623,285	14,221,083
160 Tourist Development	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
161 Housing Finance Authority	60,255	31,350	31,065	-	31,065	30,780
163 Primary Health Care MSTU	60,000	-	-	-	-	-
<b>Total Revenues</b>	<b>29,021,522</b>	<b>32,654,538</b>	<b>33,642,374</b>	<b>625,110</b>	<b>34,267,484</b>	<b>35,967,114</b>

<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Blueprint 2000	-	-	1.00	-	1.00	1.00
Capital Regional Transportation Planning Agency	2.00	2.00	2.00	-	2.00	2.00
Cooperative Extension	13.18	13.18	13.18	-	13.18	13.18
Emergency Medical Services	103.85	111.35	111.35	-	111.35	111.35
Health & Human Services	14.00	14.00	14.00	1.00	15.00	15.00
Intergovernmental Affairs	10.00	10.00	10.00	-	10.00	10.00
Library Services	110.20	103.70	103.70	-	103.70	115.70
Office of Sustainability	1.00	1.00	2.00	-	2.00	2.00
Planning Department	29.00	28.00	28.00	-	28.00	28.00
Tourist Development	3.00	20.00	10.00	-	10.00	10.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>286.23</b>	<b>303.23</b>	<b>295.23</b>	<b>1.00</b>	<b>296.23</b>	<b>308.23</b>

<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Tourist Development	-	-	-	1.00	1.00	1.00
Library Services	1.00	1.00	1.00	-	1.00	1.00
Emergency Medical 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>1.00</b>	<b>3.00</b>	<b>3.00</b>

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services  
Tourist Development Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	345,930	301,435	827,416	24,506	851,922	875,426
Operating	1,362,263	1,927,911	1,236,155	-	1,236,155	1,237,965
Capital Outlay	-	-	1,300	-	1,300	1,300
Grants-in-Aid	669,863	867,600	919,150	-	919,150	926,750
Total Budgetary Costs	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
1 Cent Expenses (160-305-552)	562,496	767,600	744,800	-	744,800	752,400
Administration (160-301-552)	463,632	477,735	486,084	12,253	498,337	524,060
Advertising (160-302-552)	2,993	725,000	725,000	-	725,000	725,000
Marketing (160-303-552)	1,241,568	1,026,611	878,137	12,253	890,390	889,981
Special Projects (160-304-552)	107,367	100,000	150,000	-	150,000	150,000
Total Budget	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
160 Tourist Development	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Total Revenues	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administration	3.00	3.00	3.00	-	3.00	3.00
Marketing	-	17.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	3.00	20.00	10.00	-	10.00	10.00
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administration	-	-	-	0.50	0.50	0.50
Marketing	-	-	-	0.50	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	-	-	1.00	1.00	1.00

Leon County Government  
Fiscal Year 2011 Budget

**Public Services**

**Tourism Development Department**

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

**Goals**

The goal of the Tourism Development Department 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 Responsibilities**

None

**Advisory Board**

Tourist Development Council

**Performance Measures**

Performance Measures	FY 2008 Actual	FY 2009 <sup>1</sup> Actual	FY 2010 Estimate	FY 2011 Estimate
Number of total visitors to Leon County*	\$2,270,000	N/A	\$2,200,000	\$2,250,000
Tourist Development Tax per penny	\$921,575	\$888,033	\$808,000	\$808,000
Total Direct Visitor Economic Impact*	\$587 million	N/A	\$550 million	\$575 million
Number of nights spent in the Tallahassee-Leon County area on average*	2.5	N/A	2.1	2.5

\*Data is calculated on a calendar year basis.

1. Performance Measures were not collected for FY09 as the Research Contract was not renewed.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	345,930	301,435	321,098	12,253	333,351	359,074
Operating	117,702	176,300	164,986	-	164,986	164,986
Total Budgetary Costs	463,632	477,735	486,084	12,253	498,337	524,060
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
160 Tourist Development	463,632	477,735	486,084	12,253	498,337	524,060
Total Revenues	463,632	477,735	486,084	12,253	498,337	524,060
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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)	3.00	3.00	3.00	-	3.00	3.00
<hr/>						
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
TDC Consolidated OPS	-	-	-	0.50	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	-	-	0.50	0.50	0.50

Notes:

The major variances for the FY 2011 Tourist Development Administration budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with the partial funding of a new OPS Administrative Associate position offset by lease payment from the Downtown Improvement Authority, in the amount of \$12,253.

Decreases to Program Funding:

1. Contracts and other obligations in the amount of \$7,719.
2. Utility costs in the amount of \$3,500.
3. Costs associated with workers' compensation.
4. Costs associated with the Communication - phone system.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	2,993	725,000	725,000	-	725,000	725,000
Total Budgetary Costs	2,993	725,000	725,000	-	725,000	725,000
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
160 Tourist Development	2,993	725,000	725,000	-	725,000	725,000
Total Revenues	2,993	725,000	725,000	-	725,000	725,000

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	-	-	506,318	12,253	518,571	516,352
Operating	1,241,568	1,026,611	346,169	-	346,169	347,979
Capital Outlay	-	-	1,300	-	1,300	1,300
Grants-in-Aid	-	-	24,350	-	24,350	24,350
Total Budgetary Costs	1,241,568	1,026,611	878,137	12,253	890,390	889,981
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
160 Tourist Development	1,241,568	1,026,611	878,137	12,253	890,390	889,981
Total Revenues	1,241,568	1,026,611	878,137	12,253	890,390	889,981
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Senior Sports Sales Manager	-	-	1.00	-	1.00	1.00
Marketing Communications Manager	-	-	1.00	-	1.00	1.00
Sports Sales Manager	-	-	1.00	-	1.00	1.00
Leisure Travel Sales Manager	-	-	1.00	-	1.00	1.00
Visitor Services Manager	-	-	1.00	-	1.00	1.00
Senior Marketing Manager	-	-	1.00	-	1.00	1.00
Meetings & Conventions Sales Manager	-	-	1.00	-	1.00	1.00
Tallahassee Area Convention & Visitors Bureau	-	17.00	-	-	-	-
Total Full-Time Equivalents (FTE)	-	17.00	7.00	-	7.00	7.00
<hr/>						
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
TDC Consolidated OPS	-	-	-	0.50	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	-	-	0.50	0.50	0.50

**Notes:**

Tourist Development underwent a major reorganization that included bringing in-house the direct marketing and visitor services functions previously provided by the now defunct Tallahassee Area Convention and Visitors Bureau (TACVB). During FY 2010, these functions were taken over by seven full-time equivalent TDC positions (FTE). This work was previously done by TACVB 17 TACVB full-time positions. The major variances for the FY 2011 Tourist Development Marketing budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with the partial funding of a new OPS Administrative Associate position offset by lease payments from the Downtown Improvement Authority, in the amount of \$12,253.

**Decreases to Program Funding:**

1. Contracts or other obligations in the amount of \$165,577, including film marketing services and sports bidding pool funding.
2. Sponsorships and contributions in the amount of \$6,850.
3. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	107,367	100,000	150,000	-	150,000	150,000
Total Budgetary Costs	107,367	100,000	150,000	-	150,000	150,000
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
160 Tourist Development	107,367	100,000	150,000	-	150,000	150,000
Total Revenues	107,367	100,000	150,000	-	150,000	150,000

**Notes:**

The major variances for the FY 2011 Tourist Development Special Projects budget are as follows:

**Increases to Program Funding:**

1. Costs associated with funding sports events and special event grants in the amount of \$50,000.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	562,496	767,600	744,800	-	744,800	752,400
Total Budgetary Costs	562,496	767,600	744,800	-	744,800	752,400
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
160 Tourist Development	562,496	767,600	744,800	-	744,800	752,400
Total Revenues	562,496	767,600	744,800	-	744,800	752,400

**Notes:**

The Tourist Development 1 Cent Expenses budget funds the Performance Arts Center. Revenue for this expenditure is derived from the 4th cent tourist development bed tax. Due to the weak economy, revenue and associated expenditures were decreased by \$22,800.

## **Public Services**

### **Intergovernmental Affairs (001-114-512)**

#### **Goals**

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; fosters proactive and responsive communication with the public; and maintains consistency in messaging, visual presentation and positive representation for the County.
2. Maintains routine contact with local news media outlets and manage shifting relationships with their personnel.
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, community meetings and special events.
5. Communicates key issues and information to the public and Leon County employees through the County newsletter, electronic publications, advertisements and mass notification alerts via email and texting.
6. Coordinates and executes the annual 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) and trains/prepares County staff for interaction with media partners.

#### **Statutory Responsibilities**

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 – Community Human Services Partnership (CHSP)

#### **Performance measures**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of news releases to promote County services*	155	180	99	150
# of press conferences, community meetings and events*	35	45	25	35
# of CHSP training sessions for applicant agencies	10	10	10	10
# of CHSP site visits conducted	85	86	85	80
Leveraging ratio of grant funding to County matching dollars	1:17	1:13	1:13	1:13

\*Note: The FY10 estimate for # of news releases to promote County services and press conferences, community meetings and events was lower than previous year's actuals due to less than capacity staffing issues at the time the estimate was made. FY11 estimates reflect a return to full staffing capacity

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	739,521	829,976	875,076	-	875,076	930,225
Operating	259,446	254,042	253,882	-	253,882	253,882
Capital Outlay	3,537	-	-	-	-	-
Total Budgetary Costs	<u>1,002,504</u>	<u>1,084,018</u>	<u>1,128,958</u>	<u>-</u>	<u>1,128,958</u>	<u>1,184,107</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,002,504	1,084,018	1,128,958	-	1,128,958	1,184,107
Total Revenues	<u>1,002,504</u>	<u>1,084,018</u>	<u>1,128,958</u>	<u>-</u>	<u>1,128,958</u>	<u>1,184,107</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	1.00
Management Serv. Coord/Analyst	1.00	-	-	-	-	-
Director of Public Information	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
Director of Legislative Affairs	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

**Notes:**

The major variances for the FY 2011 Intergovernmental Affairs budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.

**Decreases to Program Funding:**

1. Communications cost in the amount of \$160.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services  
Library Services Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	4,462,158	5,134,346	5,295,928	-	5,295,928	6,002,476
Operating	727,387	789,548	803,117	-	803,117	810,385
Transportation	11,915	18,847	22,241	-	22,241	22,305
Capital Outlay	633,782	622,505	622,505	-	622,505	739,505
Total Budgetary Costs	<u>5,835,242</u>	<u>6,565,246</u>	<u>6,743,791</u>	<u>-</u>	<u>6,743,791</u>	<u>7,574,671</u>
<b>Appropriations</b>						
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Lib - Policy, Planning, & Operations (001-240-571)	784,764	914,293	955,098	-	955,098	995,613
Library Collection Services (001-242-571)	767,350	891,043	897,866	-	897,866	934,923
Library Extension Services (001-243-571)	1,920,409	2,100,415	2,217,761	-	2,217,761	2,758,073
Library Public Services (001-241-571)	2,362,719	2,659,495	2,673,066	-	2,673,066	2,886,062
Total Budget	<u>5,835,242</u>	<u>6,565,246</u>	<u>6,743,791</u>	<u>-</u>	<u>6,743,791</u>	<u>7,574,671</u>
<b>Funding Sources</b>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	5,835,242	6,565,246	6,743,791	-	6,743,791	7,574,671
Total Revenues	<u>5,835,242</u>	<u>6,565,246</u>	<u>6,743,791</u>	<u>-</u>	<u>6,743,791</u>	<u>7,574,671</u>
<b>Staffing Summary</b>						
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Lib - Policy, Planning, & Operations	7.50	6.00	6.00	-	6.00	6.00
Library Public Services	42.70	41.70	41.70	-	41.70	41.70
Library Collection Services	15.00	15.00	15.00	-	15.00	15.00
Library Extension Services	45.00	41.00	41.00	-	41.00	53.00
Total Full-Time Equivalents (FTE)	<u>110.20</u>	<u>103.70</u>	<u>103.70</u>	<u>-</u>	<u>103.70</u>	<u>115.70</u>
<b>OPS Staffing Summary</b>						
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Library Public Services	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 2011 Budget**

**Public Services  
Library Services**

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

**Goals**

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 Responsibilities**

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of total Library visits	1,141,880	1,140,641	1,098,840	1,117,949
# of Library uses (1)	3,619,834	3,910,158	4,105,665	4,380,000
# of items in Library Collection	702,875	732,812	760,000	794,000
# of total Material Circulation (2)	1,944,638	1,970,495	1,823,319	1,824,000
# of total computer uses (3)	1,675,196	1,939,663	1,415,224	2,500,000
# of new volumes cataloged	42,020	42,210	42,000	43,800
# of Library programs held (4)	837	743	850	500
# of Library program attendance (4)	20,998	29,072	29,505	19,000

- (1) The FY10 estimate for # of Library uses was revised and updated based on higher than expected FY09 actual data.
- (2) The decreasing trend in # of material circulation is due to movies and other media entertainment being so widely available through other outlets.
- (3) The increase in the FY11 estimate for # of total computer uses is due to additional computers becoming available at the expanded branch libraries (B.L. Perry, Northeast) as well as the new larger Eastside and Woodville branches (estimates based on anticipated fully operational facilities for part of the fiscal year, actual timing of the openings may cause a revision in the FY11 estimates next year).
- (4) The decrease in FY11 estimates for # of Library programs held and attendance is due to fewer planned adult program activities as a result of past service level reductions.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	339,669	453,677	486,076	-	486,076	516,767
Operating	445,095	460,616	469,022	-	469,022	478,846
Total Budgetary Costs	784,764	914,293	955,098	-	955,098	995,613
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	784,764	914,293	955,098	-	955,098	995,613
Total Revenues	784,764	914,293	955,098	-	955,098	995,613
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	-	-	-	-	-
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	-	-	-	-	-
Total Full-Time Equivalents (FTE)	7.50	6.00	6.00	-	6.00	6.00

**Notes:**

The major variances for the FY 2011 Library Policy, Planning, & Operations budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.
3. Contracts or other obligations for continuity of services in the amount of \$9,096 for day/night security at the main library and branches.

**Decreases to Program Funding:**

1. Communication costs in the amount of \$690.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	1,691,436	1,996,622	2,010,193	-	2,010,193	2,106,189
Operating	37,501	40,368	40,368	-	40,368	40,368
Capital Outlay	633,782	622,505	622,505	-	622,505	739,505
Total Budgetary Costs	<u>2,362,719</u>	<u>2,659,495</u>	<u>2,673,066</u>	<u>-</u>	<u>2,673,066</u>	<u>2,886,062</u>
<b>Funding Sources</b>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	2,362,719	2,659,495	2,673,066	-	2,673,066	2,886,062
Total Revenues	<u>2,362,719</u>	<u>2,659,495</u>	<u>2,673,066</u>	<u>-</u>	<u>2,673,066</u>	<u>2,886,062</u>
<b>Staffing Summary</b>						
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	4.00	4.00	-	4.00	4.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	3.50	3.50	3.50	-	3.50	3.50
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 Equivalents (FTE)	<u>42.70</u>	<u>41.70</u>	<u>41.70</u>	<u>-</u>	<u>41.70</u>	<u>41.70</u>
<b>OPS Staffing Summary</b>						
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Library Consolidated OPS	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>

Notes:

The major variances for the FY 2011 Library Public Services budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	611,827	726,329	730,173	-	730,173	767,199
Operating	147,507	151,362	151,362	-	151,362	151,362
Transportation	8,016	13,352	16,331	-	16,331	16,362
Total Budgetary Costs	<u>767,350</u>	<u>891,043</u>	<u>897,866</u>	<u>-</u>	<u>897,866</u>	<u>934,923</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	767,350	891,043	897,866	-	897,866	934,923
Total Revenues	<u>767,350</u>	<u>891,043</u>	<u>897,866</u>	<u>-</u>	<u>897,866</u>	<u>934,923</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	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
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:

The major variances for the FY 2011 Library Collection Services budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$2,979.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	1,819,226	1,957,718	2,069,486	-	2,069,486	2,612,321
Operating	97,284	137,202	142,365	-	142,365	139,809
Transportation	3,899	5,495	5,910	-	5,910	5,943
Total Budgetary Costs	<u>1,920,409</u>	<u>2,100,415</u>	<u>2,217,761</u>	<u>-</u>	<u>2,217,761</u>	<u>2,758,073</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,920,409	2,100,415	2,217,761	-	2,217,761	2,758,073
Total Revenues	<u>1,920,409</u>	<u>2,100,415</u>	<u>2,217,761</u>	<u>-</u>	<u>2,217,761</u>	<u>2,758,073</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012* Budget</b>
Information Professional	8.00	6.50	6.50	-	6.50	9.50
Library Assistant	7.00	5.50	5.50	-	5.50	8.50
Library Services Coordinator	6.00	6.00	6.00	-	6.00	7.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	6.00	6.00	6.00	-	6.00	7.00
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	11.00	10.00	10.00	-	10.00	14.00
Sr. Library Services Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>45.00</u>	<u>41.00</u>	<u>41.00</u>	<u>-</u>	<u>41.00</u>	<u>53.00</u>

Notes:

The major variances for the FY 2011 Library Extension Services budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.
3. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$415.
4. Contracts or other obligations for continuity of services in the amount of \$1,963 for 3M book self check and detection systems maintenance.
5. Operating supplies costs associated with the Northeast and B.L. Perry branch expansions in the amount of \$3,000.

\*Additional positions in FY12 are for the staffing of the Eastside, Lake Jackson, and Woodville Libraries.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services  
Cooperative Extension Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	415,972	429,796	450,649	-	450,649	471,663
Operating	71,058	87,284	87,129	-	87,129	87,129
Transportation	2,743	4,156	3,669	-	3,669	3,684
Total Budgetary Costs	489,773	521,236	541,447	-	541,447	562,476
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<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Extension Education (001-361-537)	489,773	521,236	541,447	-	541,447	562,476
Total Budget	489,773	521,236	541,447	-	541,447	562,476
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	489,773	521,236	541,447	-	541,447	562,476
Total Revenues	489,773	521,236	541,447	-	541,447	562,476
<hr/>						
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Extension Education	13.18	13.18	13.18	-	13.18	13.18
Total Full-Time Equivalents (FTE)	13.18	13.18	13.18	-	13.18	13.18

## Public Services

### Cooperative Extension - Extension Education (001-361-537)

#### Goals

The goal of the Cooperative Extension Division is to provide research 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, hurricane preparedness, and sustainability.
2. Serves as training and testing center for pesticide applicators, ensuring applicators comply with laws regulating pest control and safeguarding the 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. Demonstrate sustainability practices and teach energy, water and natural resource conservation.
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 four 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 and obesity.
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 to 18 through 4 H clubs, individual at large members, special interests groups, 4 H in the classroom, and residential and day camping.
2. Plan, implement, and evaluate 4 H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
3. Recruit, screen, and train teen and adult volunteer leaders to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth.
4. Provide opportunities for youth to be engaged in their own development and maintain positive relationships with each other through 4 H club work, workshops, and day camp experiences.

#### Statutory Responsibilities

Smith Lever Act 1914; Florida Statute, Chapter 1004.37 "County or area extension programs; cooperative between counties and University of Florida and Florida Agricultural and Mechanical University"

#### 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of group learning opportunities provided	3,009	3,105	3,000	3,100
# of pesticide applicator continuing education units (CEUs )	530	944	550	600
# of residents receiving environmental technical assistance	92,551	81,834	90,000	85,000
# of limited resource citizens receiving nutrition assistance	23,743	27,822	24,000	24,000
# of residents receiving FCS technical assistance	39,446	39,777	39,500	39,600
# of volunteers hours provided by Extension trained volunteers	23,495	24,375	23,500	23,500
# of youths involved in 4-H Clubs activities	8,154	7,474	8,500	7,500
# of residents receiving 4-H technical assistance	10,054	11,019	10,500	10,500

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	415,972	429,796	450,649	-	450,649	471,663
Operating	71,058	87,284	87,129	-	87,129	87,129
Transportation	2,743	4,156	3,669	-	3,669	3,684
Total Budgetary Costs	<u>489,773</u>	<u>521,236</u>	<u>541,447</u>	<u>-</u>	<u>541,447</u>	<u>562,476</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	489,773	521,236	541,447	-	541,447	562,476
Total Revenues	<u>489,773</u>	<u>521,236</u>	<u>541,447</u>	<u>-</u>	<u>541,447</u>	<u>562,476</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	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	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	2.00
Extension Agent, Home Economics	2.00	1.00	1.00	-	1.00	1.00
Extension Agent, Ornamentals	1.00	-	-	-	-	-
Maid	0.18	0.18	0.18	-	0.18	0.18
Program Leader	2.00	-	-	-	-	-
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	-	1.00	1.00	-	1.00	1.00
Extension Agent, Agriculture	-	1.00	1.00	-	1.00	1.00
Extension Agent, Family & Cons Svc	-	1.00	1.00	-	1.00	1.00
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>

**Notes:**

The major variances for the FY 2011 Cooperative Extension budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.

**Decreases to Program Funding:**

1. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$487.
2. Communications costs in the amount of \$155.

## Health & Human Services

### Executive Summary

The Health & Human Services section of the Leon County FY 2010/2011 Annual Budget is comprised of Housing Services, Human Services, Primary Healthcare, Veteran Services, and the Volunteer Center.

Health & Human Services promotes and maintains the health, safety, and welfare of all Leon County citizens. The Housing Services Division provides assistance to very low to moderate income residents of the unincorporated areas of Leon County through its rehabilitation, homeownership counseling, foreclosure assistance, and down payment assistance programs. Human Services administers the funding associated with human services activities consistent with State mandates, Board policies, and Leon County's mission. The Primary Healthcare Program administers the funding and provides contractual oversight of the CareNet providers serving the uninsured residents of Leon County. 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.

#### HIGHLIGHTS

Housing Services continues to provide home rehabilitation, home replacement, down payment assistance, home counseling, and disaster mitigation services to the citizens of Leon County. These services are provided through funding received from the State Housing Initiatives Partnership (SHIP) and 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. The program also received funding for FY10 for the administration of Leon County's Florida Homebuyer Opportunity Program. This program provides for down payment assistance, equal to an eligible applicant's tax credit, up to \$8,000 maximum.

Human Services administers the funding and provides oversight to the human services activities provided to Leon County residents consistent with State mandates, Board policies, and Leon County's mission. Human Services administers the funding for Medicaid, Child Protection Exams, Baker Act, mental health, tubercular care, direct emergency assistance, and indigent burial programs. Human Services also administers the Choose Life grant program, and the County's obligations to the Medical Examiner's Office.

The Primary Healthcare Program serves the residents of Leon County through the provision of primary healthcare services to low income and uninsured Leon County residents in an efficient and cost effective manner. This is accomplished through the administration of primary healthcare funding. In addition, the Primary Healthcare Program manages the contracts of local healthcare providers (CareNet) participating in the Primary Healthcare Program. The local healthcare providers are: Bond Clinic, Neighborhood Health Services, We Care, FAMU Pharmacy, and Florida Health Kids.

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 100. The COAD serves as the coordinating entity of community and faith-based organizations, businesses, and community volunteers providing assistance to those in need after a hurricane or other disaster.

## Public Services

### Health and Human Services

Organizational Code: 001-190/370

#### Goals

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, Substance Abuse 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 funding for the Senior Outreach Program.

#### Statutory Responsibilities

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.

Florida Statute 39.304(5) requires county governments to pay exam costs for children who are alleged to have been abused, abandoned, or neglected.

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 392 mandates that to protect the citizenry from infection of tuberculosis (TB), the county is obligated finance transportation of residents to a TB treatment facility.

Florida Statute 154.301-331 (HCRA) requires counties reimburse out-of-county hospitals at the Medicaid per diem rate for emergency care provided to the county's indigent residents.

Florida Statute 406.50 mandates that 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of individuals served by the Direct Emergency Assistance Program	218	198	200	200
# of women assisted through the Choose Life grant program	448	308	460	472

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services  
Health & Human Services Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	684,382	892,075	896,382	60,350	956,732	999,804
Operating	2,483,016	2,598,112	2,598,982	17,564	2,616,546	2,625,374
Transportation	1,388	2,887	3,093	-	3,093	3,106
Grants-in-Aid	3,223,710	3,687,195	3,688,445	445,500	4,133,945	4,219,423
Total Budgetary Costs	6,392,496	7,180,269	7,186,902	523,414	7,710,316	7,847,707
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Baker Act & Marchman Act (001-370-563)	614,918	628,004	625,522	12,634	638,156	651,169
CHSP & Emergency Assistance (001-370-569)	993,001	993,777	1,003,011	75,000	1,078,011	1,081,477
Health Department (001-190-562)	237,345	237,345	237,345	-	237,345	237,345
Housing Finance Authority (161-808-554)	60,255	31,350	31,065	-	31,065	30,780
Housing Services (001-371-569)	368,239	527,156	535,842	1,932	537,774	559,858
Medicaid & Indigent Burials (001-370-564)	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420
Medical Examiner (001-370-527)	351,886	375,000	386,250	7,500	393,750	405,338
Primary Health Care (001-971-562)	1,605,159	1,749,388	1,745,651	58,418	1,804,069	1,805,547
Primary Health Care (163-971-562)	60,000	-	-	-	-	-
Tubercular Care & Child Protection Exams (001-370-562)	59,000	61,000	61,000	-	61,000	61,000
Veteran Services (001-390-553)	192,695	293,147	290,461	-	290,461	299,593
Volunteer Center (001-113-513)	179,722	180,602	167,255	-	167,255	174,180
Total Budget	6,392,496	7,180,269	7,186,902	523,414	7,710,316	7,847,707
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	6,272,241	7,148,919	7,155,837	523,414	7,679,251	7,816,927
161 Housing Finance Authority	60,255	31,350	31,065	-	31,065	30,780
163 Primary Health Care MSTU	60,000	-	-	-	-	-
Total Revenues	6,392,496	7,180,269	7,186,902	523,414	7,710,316	7,847,707
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Volunteer Center	2.00	2.00	2.00	-	2.00	2.00
CHSP & Emergency Assistance	1.00	1.00	1.00	-	1.00	1.00
Housing Services	7.00	8.00	8.00	-	8.00	8.00
Veteran Services	4.00	3.00	3.00	-	3.00	3.00
Primary Health Care	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	1.00	15.00	15.00

## Public Services

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

**Goals**

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, and Project LEAD.

**Statutory Responsibilities**

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 2008 Actual	FY 2009 Actual*	FY 2010 Estimate*	FY 2011 Estimate*
# of citizen volunteers coordinated	6,731	4,476	3,000	3,500
# of volunteer hours contributed by citizens	148,703	120,503	100,000	110,000
# of community-wide service projects/events coordinated	10	4	5	5
# of site visits to community-based organizations	25	60	25	20
# of participants who successfully complete the volunteer management certification course	19	21	20	20

\*Note: The FY09 actuals and projected estimates are lower than program activity in prior years due to a staffing reduction that occurred in FY09.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	153,113	157,446	144,175	-	144,175	151,100
Operating	26,609	23,156	23,080	-	23,080	23,080
Total Budgetary Costs	179,722	180,602	167,255	-	167,255	174,180
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	179,722	180,602	167,255	-	167,255	174,180
Total Revenues	179,722	180,602	167,255	-	167,255	174,180
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Director of Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:

The major variances for the FY 2011 Volunteer Center budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

Decreases to Program Funding:

1. Personnel costs related to the retirement and subsequent hiring of a Volunteer Specialist position in the amount of \$19,289.
2. Costs associated with workers' compensation.
3. Communication costs in the amount of \$95.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	237,345	237,345	237,345	-	237,345	237,345
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	237,345	237,345	237,345	-	237,345	237,345
Total Revenues	237,345	237,345	237,345	-	237,345	237,345

**Notes:**

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	351,886	375,000	386,250	7,500	393,750	405,338
Total Budgetary Costs	351,886	375,000	386,250	7,500	393,750	405,338
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	351,886	375,000	386,250	7,500	393,750	405,338
Total Revenues	351,886	375,000	386,250	7,500	393,750	405,338

**Notes:**

The major variances for the FY 2011 Medical Examiner budget are as follows:

1. This program is recommended at an overall increased funding level due to a 5% increase in contractual obligations.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	59,000	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	59,000	61,000	61,000	-	61,000	61,000
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	59,000	61,000	61,000	-	61,000	61,000
Total Revenues	59,000	61,000	61,000	-	61,000	61,000

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	614,918	628,004	625,522	12,634	638,156	651,169
Total Budgetary Costs	614,918	628,004	625,522	12,634	638,156	651,169
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	614,918	628,004	625,522	12,634	638,156	651,169
Total Revenues	614,918	628,004	625,522	12,634	638,156	651,169

**Notes:**

The major variances for the FY 2011 Baker Act & Marchman Act budget are as follows:

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	-	-	-	4,930	4,930	1,030
Grants-in-Aid	1,670,276	2,103,500	2,103,500	363,000	2,466,500	2,540,390
Total Budgetary Costs	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420
Total Revenues	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420

**Notes:**

The major variances for the FY 2011 Medicaid & Indigent Burials budget are as follows:

**Increases to Program Funding:**

1. Leon County's statutory obligation to fund costs associated with Medicaid programs in the amount of \$363,000.
2. Operating costs for Medicaid billing software and annual maintenance in the amount of \$4,930.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	34,537	59,777	69,011	-	69,011	72,477
Operating	144,000	144,000	144,000	-	144,000	144,000
Grants-in-Aid	814,464	790,000	790,000	75,000	865,000	865,000
Total Budgetary Costs	<u>993,001</u>	<u>993,777</u>	<u>1,003,011</u>	<u>75,000</u>	<u>1,078,011</u>	<u>1,081,477</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	993,001	993,777	1,003,011	75,000	1,078,011	1,081,477
Total Revenues	<u>993,001</u>	<u>993,777</u>	<u>1,003,011</u>	<u>75,000</u>	<u>1,078,011</u>	<u>1,081,477</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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:**

The major variances for the FY 2011 Community Human Services Partnership & Emergency Assistance budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010..
2. An increase in funding of \$75,000 as approved by the Board of County Commissioners.

**Decreases to Program Funding:**

1. Costs associated with workers' compensation.

## Public Services

### Health & Human Services - Housing Services (001-371-569)

#### Goals

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 home rehabilitation, home replacement, down payment and closing costs assistance, foreclosure prevention, homestead loss prevention, disaster recovery, and home buyer and home owner counseling. 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: Home Rehabilitation, Home Replacement, Down Payment & Closing Costs Assistance, Foreclosure Prevention, Homestead Loss Prevention, Disaster Recovery, and Home Buyer & Homeowner Counseling.
2. Seek to continually improve our methodologies and efficiencies in serving citizens of Leon County with regard to our affordable housing programs.
3. Provide staff support and administer the activities of the Leon County Housing Finance Authority (HFA), the Affordable Housing Advisory Committee, and the Community Development Block Grant (CDBG) Citizen Task Force Advisory Committee.
4. Provide annual reports on Affordable Housing Programs and on Fair Housing Activities, as well as 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 \$1.7 million Disaster Recovery Grant Funding for affordable rental and affordable ownership properties.

#### Statutory Responsibilities

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate*	FY 2011 Estimate**
# of total housing rehabilitation inspections performed	556	542	1,000	1,800
# of clients receiving Down Payment Assistance	16	31	100	35
# of clients receiving Foreclosure Prevention Assistance	n/a	n/a	100	10
# of housing units receiving Home Rehabilitation	32	33	15	60
# of housing units receiving Home Replacement	12	0	1	20
Total Housing Grant Dollars Administered	\$1,570,397	\$1,360,530	\$2,300,000	\$2,500,000

\*Note: The FY10 Estimates are based upon increased activity due to Impact Fee proviso grant funding awarded to Leon County for down payment assistance and foreclosure prevention, CDBG Emergency Set-Aside and Disaster Recovery grants. In addition, rehabilitation activity is expected to increase due the modification of the prequalification process for Housing Services Programs, continued administration of SHIP funding, and full staffing due to the realignment of a County staff person from another department into Housing Services.

\*\*Note: The FY11 Estimates are based upon the anticipated increase of program activity due to the continued administration of SHIP funding provided by the Florida Housing Finance Corporation (FHFC) and continued administration of grant funding received from the Department of Community Affairs (DCA) for the CDBG Disaster Recovery and Emergency Set-Aside grants. Down payment assistance and foreclosure prevention assistance estimates are anticipated to decrease due to a depletion of funds available through the Impact Fee proviso grant awarded in FY10.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	346,852	498,226	506,701	1,932	508,633	530,704
Operating	19,999	26,043	26,048	-	26,048	26,048
Transportation	1,388	2,887	3,093	-	3,093	3,106
Total Budgetary Costs	<u>368,239</u>	<u>527,156</u>	<u>535,842</u>	<u>1,932</u>	<u>537,774</u>	<u>559,858</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	368,239	527,156	535,842	1,932	537,774	559,858
Total Revenues	<u>368,239</u>	<u>527,156</u>	<u>535,842</u>	<u>1,932</u>	<u>537,774</u>	<u>559,858</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Associate V	1.00	2.00	2.00	-	2.00	2.00
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	-	-	-	-	-
Affordable Housing Manager	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>	<u>8.00</u>

Notes:

The major variances for the FY 2011 Housing Services budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Position reclass effective October 1, 2010 in the amount of \$1,932.
3. Costs associated with workers' compensation.
4. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$206.

## Public Services

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

#### Goals

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. Manage the annual Leon County Military Grant Program and serve as the Leon County Veteran Liaison for all veteran issues in the local community.

#### Statutory Responsibilities

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

North Area Vice President of the County Veteran Service Officer's Association of Florida; State of Florida Veterans Planning Group; Vice Chair Tallahassee-Leon County Transportation Disadvantaged Coordinating Board; Veterans Events of Tallahassee (VET Inc) Executive Board.

#### Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of clients served (in person) *	2,193	1,716	1,500	1,600
# of clients served (outreach)	20,588	15,471	15,000	15,500
Monthly client benefit payments (retroactive)*	\$3,219,970	\$2,548,594	\$1,700,000	\$1,800,000
Monthly client benefit payments (recurring)*	\$7,371,696	\$7,161,070	\$6,000,000	\$6,500,000

\*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 FY10 and out-year projections for the following measures: # of clients served (in person), Monthly client benefit payments (retroactive), and Monthly client benefit payments (recurring) will plateau.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	149,880	176,626	176,495	-	176,495	185,627
Operating	8,691	16,521	13,966	-	13,966	13,966
Grants-in-Aid	34,124	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	192,695	293,147	290,461	-	290,461	299,593
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	192,695	293,147	290,461	-	290,461	299,593
Total Revenues	192,695	293,147	290,461	-	290,461	299,593
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	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)	4.00	3.00	3.00	-	3.00	3.00

**Notes:**

The major variances for the FY 2011 Veteran Services budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

**Decreases to Program Funding:**

1. Realignment of costs associated with the coordination of the Veterans Day Parade in the amount of \$2,500. Funding for the Veterans Day Parade is budgeted under line item agency funding due to a private organization taking the lead in organizing the annual parade, Veteran Events in Tallahassee (VET, Inc).

\*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.

## Public Services

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

**Goals**

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 of County Commissioners on healthcare issues.
2. Administer and manage the associated contracts with local healthcare agencies.
3. Collaborate with CareNet partners to achieve program goals.

**Statutory Responsibilities**

Florida Statute 154.011

Leon County Code Chapter 11 Article XVII Section 11

**Advisory Board**

Community Health Coordinating Committee

**Performance Measures**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Reported # of patients receiving Primary Healthcare services*	15,579	17,219	17,000	17,000
Value of prescriptions filled through contracts associated with Primary Healthcare	\$4,563,015	\$6,812,533	\$4,600,000	\$5,325,183
Reported # of Referrals to WeCare (Capital Medical Society)*	1,320	1,193	1,200	1,200
Value of specialty care provided through contracts associated with Primary Healthcare**	\$1,076,573	\$806,781	\$1,350,000	1,350,000

\*Note: FY10 and FY 11 Estimates are consistent with FY09 Actuals for the Primary Healthcare Program. The number of reported patients receiving Primary Healthcare services and the reported number of referrals to WeCare are measures based upon demand; therefore, the number reported will vary on an annual basis.

\*\*Note: The decrease in Value of Specialty Care in FY09 is due to a shortage of certain specialists available to the Capital Medical Society Foundation WeCare program. The value of specialty care is equal to the cost of donated services provided by the Capital Medical Society Foundation's membership. The Capital Medical Society staff projects the value of specialty care for FY10 and FY11 will increase due to program expansion with the addition of dental care services and their continued marketing efforts to increase membership.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	-	-	-	58,418	58,418	59,896
Operating	1,605,159	1,749,388	1,745,651	-	1,745,651	1,745,651
Total Budgetary Costs	1,605,159	1,749,388	1,745,651	58,418	1,804,069	1,805,547
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,605,159	1,749,388	1,745,651	58,418	1,804,069	1,805,547
Total Revenues	1,605,159	1,749,388	1,745,651	58,418	1,804,069	1,805,547
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Healthcare Services Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	-	1.00	1.00	1.00

**Notes:**

The major variances for the FY 2011 Primary Health Care budget are as follows:

**Increases to Program Funding:**

1. Approved by the Board at the June 22, 2010 budget workshop, funding for a Healthcare Services Coordinator position in the amount of \$58,418.

**Decreases to Program Funding:**

1. A reduction in payments for the KidCare Insurance Program funding in the amount of \$3,737.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	60,000	-	-	-	-	-
Total Budgetary Costs	60,000	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
163 Primary Health Care MSTU	60,000	-	-	-	-	-
Total Revenues	60,000	-	-	-	-	-

**Notes:**

Primary Health care funding is now budgeted with general revenue as of FY08. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163). 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.

## Public Services

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

#### Goals

The goal of Housing Finance Authority (HFA) is to consider Leon County affordable housing financing for owner-occupied single-family units, multi-family housing units, townhouses and condominiums. This consideration 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 at 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 make recommendations to the Board.
7. Review and make recommendations toward financing of current and or new housing strategies to be undertaken by the Department of Housing Services.

#### Statutory Responsibilities

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 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	3,640	11,000	20,715	-	20,715	20,430
Grants-in-Aid	56,615	20,350	10,350	-	10,350	10,350
Total Budgetary Costs	60,255	31,350	31,065	-	31,065	30,780
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
161 Housing Finance Authority	60,255	31,350	31,065	-	31,065	30,780
Total Revenues	60,255	31,350	31,065	-	31,065	30,780

**Notes:**

The major variances for the FY 2011 Housing Finance Authority budget are as follows:

Decreases to Program Funding:

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

## **Public Services**

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

#### **Goals**

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 manmade and natural.
5. Provide administrative oversight of the volunteer fire departments.

#### **Statutory Responsibilities**

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of calls for service responded to	30,815	30,719	33,000	33,100
# of transports made	21,203	21,780	23,100	23,200
# of public education events conducted	83	92	110	130

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	7,368,995	7,883,976	8,318,796	-	8,318,796	8,796,614
Operating	3,850,510	4,422,778	4,526,362	43,218	4,569,580	4,687,255
Transportation	502,973	573,351	734,909	-	734,909	737,214
Capital Outlay	23,577	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>11,746,055</b>	<b>12,880,105</b>	<b>13,580,067</b>	<b>43,218</b>	<b>13,623,285</b>	<b>14,221,083</b>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
135 Emergency Medical Services MSTU	11,746,055	12,880,105	13,580,067	43,218	13,623,285	14,221,083
<b>Total Revenues</b>	<b>11,746,055</b>	<b>12,880,105</b>	<b>13,580,067</b>	<b>43,218</b>	<b>13,623,285</b>	<b>14,221,083</b>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	5.00	6.00	-	6.00	6.00
EMS System Controller	4.25	4.25	4.25	-	4.25	4.25
EMS Staff Assistant	3.00	3.00	3.00	-	3.00	3.00
Emergency Medical Technician	25.00	30.00	28.00	-	28.00	28.00
Paramedic	52.00	53.00	55.00	-	55.00	55.00
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	6.60	7.10	7.10	-	7.10	7.10
EMS Special Operations Manager	1.00	1.00	-	-	-	-
<b>Total Full-Time Equivalents (FTE)</b>	<b>103.85</b>	<b>111.35</b>	<b>111.35</b>	<b>-</b>	<b>111.35</b>	<b>111.35</b>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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:**

The major variances for the FY 2011 Emergency Medical Services budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.
3. Contracts or other obligations for continuity of services in the amount of \$66,884 for the medical services billing fee and, as specified in the Fire Services agreement with the City of Tallahassee, Advanced Life Support services.
4. Approved by the Board during the October 13, 2010 meeting, costs associated with joining and maintaining membership in the Big Bend Regional Health Information Organization (BBRIHO) in the amount of \$33,000.
5. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$161,558.
6. Medical and Operating Supplies in the amount of \$46,968.

Approved by the Board, total full time equivalents (FTE) for the EMS program increased during the 2009 budget year due to the transfer of four Emergency Medical Dispatchers from the Sheriff's office and one Field Operations Supervisor, previously funded by a grant and subsequently funded by EMS, as stipulated in the grant agreement. The Sheriff's office budget shows a corresponding reduction from the staff transfer. Additionally, during the 2010 budget year, a Special Operations Manager was reclassified as a Field Operations Supervisor.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	8,555	199,309	209,080	-	209,080	218,731
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	8,555	214,309	224,080	-	224,080	233,731
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	8,555	214,309	224,080	-	224,080	233,731
Total Revenues	8,555	214,309	224,080	-	224,080	233,731
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Sr. Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:

The major variances for the FY 2011 Capital Regional Transportation Planning Agency budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

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.

## Public Services

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

**Goals**

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. Review 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 Responsibilities**

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**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010* Estimate	FY 2011* Estimate
# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	185	224	100	120
# of Rezoning, PUDs Processed	32	31	30	30
# of Comp Plan Amendments Analyzed and Processed	19	22	25	25
# of SF of Non-Residential Development Permitted in the Southern Strategy Area	38,526	51,599	10,000	40,000
# of Residential Dwelling Units Permitted within the Southern Strategy Area.	131	79	20	50
# of GIS Layers Actively Maintained	8	8	7	7

\*Note: FY10 & 11 Estimates reflect the impact of a recession economy and stagnant housing market.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	74,029	73,477	75,917	-	75,917	79,619
Operating	30,943	35,000	35,000	-	35,000	35,000
Grants-in-Aid	978,580	810,669	810,669	33,972	844,641	844,641
Total Budgetary Costs	<u>1,083,552</u>	<u>919,146</u>	<u>921,586</u>	<u>33,972</u>	<u>955,558</u>	<u>959,260</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,083,552	919,146	921,586	33,972	955,558	959,260
Total Revenues	<u>1,083,552</u>	<u>919,146</u>	<u>921,586</u>	<u>33,972</u>	<u>955,558</u>	<u>959,260</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
GIS Coordinator	2.00	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
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	1.00	1.00	-	1.00	1.00
Supervisor Planning Research	1.00	1.00	1.00	-	1.00	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	1.00
Comprehensive & Environmental Admin	1.00	1.00	1.00	-	1.00	1.00
Manager, Comprehensive Planning	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>	<u>-</u>	<u>28.00</u>	<u>28.00</u>

**Notes:**

The major variances for the FY 2011 Planning Department budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with the County's portion for the Planning Department in the amount of \$33,972.

This funding represents the County's portion of the Planning Department budget. Through an interlocal agreement, the City and County provide joint funding for this department.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

**Blueprint 2000 (001-403-515)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	-	-	61,603	-	61,603	64,740
Total Budgetary Costs	-	-	61,603	-	61,603	64,740
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	-	-	61,603	-	61,603	64,740
Total Revenues	-	-	61,603	-	61,603	64,740
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Legal Assistant	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

Notes:

As approved by the Board at the January 26, 2010 meeting, budget was established for one Blueprint 2000 employee opting for County benefits as allowed by the interlocal agreement establishing the agency. Blueprint 2000 will reimburse the County on an annual basis for the personnel expenses.

## Public Services

### Office of Sustainability (001-127-513)

#### **Goals**

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 Responsibilities**

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**

Leon County Citizen Task Force on Sustainability  
Sustainable Operations Team  
Extension Advisory Committee for Climate Change and Sustainable Living Education  
Tallahassee Food Council  
Idle Free Tallahassee-Leon

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Services**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	56,855	86,688	168,379	-	168,379	176,358
Operating	28,434	101,575	101,540	-	101,540	101,540
Capital Outlay	-	5,000	-	-	-	-
Total Budgetary Costs	<u>85,289</u>	<u>193,263</u>	<u>269,919</u>	<u>-</u>	<u>269,919</u>	<u>277,898</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	85,289	193,263	269,919	-	269,919	277,898
Total Revenues	<u>85,289</u>	<u>193,263</u>	<u>269,919</u>	<u>-</u>	<u>269,919</u>	<u>277,898</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Energy Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

Notes:

The major variances for the FY 2011 Office of Sustainability budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. During the March 23, 2010 meeting, the Board approved the addition of the Energy Coordinator position in the amount of \$78,721. The County anticipates cost savings in energy consumption to provide funding for this position.