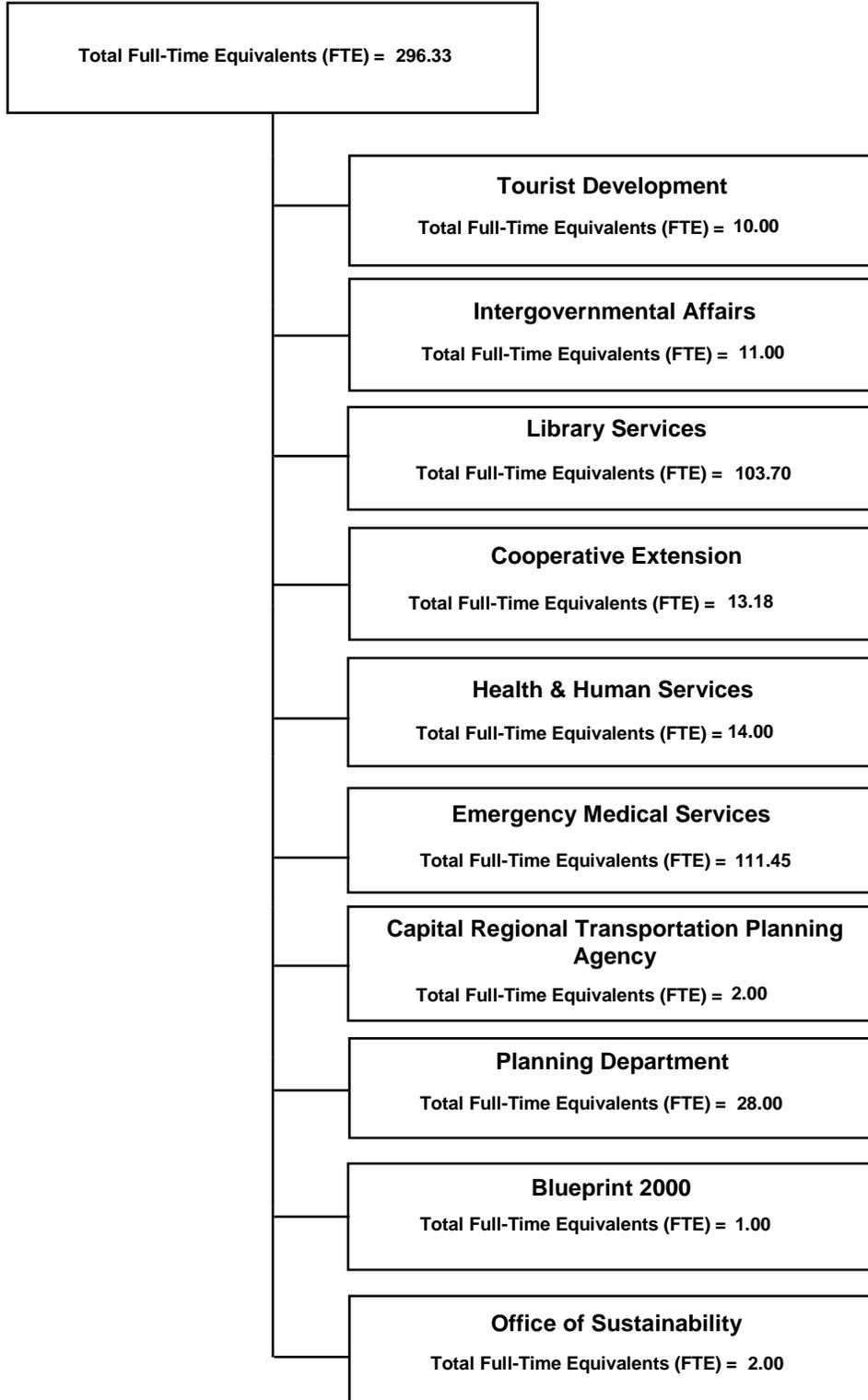


Public Services

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Public Services



**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Executive Summary

The Public Services section of the Leon County FY 2011/2012 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 Department.

Intergovernmental Affairs provides leadership, coordination, and assistance to the Board and all Leon County departments. Library Services provides the public with open access to reading and information materials. Veteran Services assists veterans and their dependents with processing benefit claims. The Volunteer Center promotes volunteerism within Leon County and performs placement services for several Leon County departments. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development. Health & Human Services promotes and maintains the health, safety, and welfare of all Leon County citizens. Emergency Medical Services provides emergency medical services to all residents of Leon County. The 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. The Tourism Development Department promotes the Tallahassee-Leon County area through tourism advertising, public relations, direct sales, visitor service functions, and marketing research.

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. During FY 2011, expansions were completed at the Northeast and B.L. Perry libraries. In FY 2012, the new Eastside and Woodville Libraries are anticipating their grand openings. In addition, the Lake Jackson branch expansion is expected to be completed by the end of FY 2012 or early FY 2013.

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.

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, land use administration, as well as the administration of BP2000, which was implemented during FY 2011 subsequent to a management review.

During FY 2011, the Office of Sustainability received a grant of \$1.7 million for energy efficiency improvements to several County buildings, which will save \$170,000 on annual energy costs. Through a creative effort involving the Office of Sustainability and citizens of Ft. Braden, a thriving community garden is now established on County owned property in the Ft. Braden community. The County provided initial infrastructure, including fencing and irrigation, and members of the community plant and maintain the vegetables and fruit.

Despite the weak economy, the Tourism Development Department is expecting an increase in the Tourist Development Tax revenue of 7% for FY 2011. This increase has allowed the department to allocate additional dollars toward its advertising and public relation activities for the FY 2012 budget. This increase will provide greater opportunities to promote Leon County as a destination through more media buys and through expanded public relations efforts including enhanced social media and seasonal campaigns.

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 2012 Tentative Budget**

Public Services

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	15,639,878	17,264,082	16,790,472	(32,482)	16,757,990	17,092,412
Operating	8,884,345	9,717,949	9,785,876	266,259	10,052,135	10,191,188
Transportation	668,204	763,912	817,982	51,770	869,752	924,685
Capital Outlay	665,968	623,805	622,505	255,300	877,805	764,887
Grants-in-Aid	4,757,474	5,897,736	5,937,277	26,694	5,963,971	6,083,363
Total Budgetary Costs	<u>30,615,870</u>	<u>34,267,484</u>	<u>33,954,112</u>	<u>567,541</u>	<u>34,521,653</u>	<u>35,056,535</u>

Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Tourist Development	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Intergovernmental Affairs	1,166,143	1,128,958	1,133,502	10,550	1,144,052	1,172,551
Library Services	5,989,604	6,743,791	6,593,003	159,618	6,752,621	6,752,014
Cooperative Extension	497,822	541,447	542,079	-	542,079	551,066
Health & Human Services	7,379,568	7,710,316	7,705,233	84,421	7,789,654	7,911,344
Emergency Medical Services	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
Capital Regional Transportation Planning Agency	210,560	224,080	215,035	-	215,035	221,516
Planning Department	840,582	955,558	956,173	(71,196)	884,977	886,580
Blueprint 2000	43,994	61,603	60,879	-	60,879	62,243
Office of Sustainability	210,280	269,919	275,068	(9,750)	265,318	269,036
Total Budget	<u>30,615,870</u>	<u>34,267,484</u>	<u>33,954,112</u>	<u>567,541</u>	<u>34,521,653</u>	<u>35,056,535</u>

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	16,288,069	17,604,607	17,450,192	173,643	17,623,835	17,795,855
124 SHIP Trust	33,742	-	-	-	-	-
135 Emergency Medical Services MSTU	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
160 Tourist Development	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
161 Housing Finance Authority	16,742	31,065	30,780	-	30,780	30,495
Total Revenues	<u>30,615,870</u>	<u>34,267,484</u>	<u>33,954,112</u>	<u>567,541</u>	<u>34,521,653</u>	<u>35,056,535</u>

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Blueprint 2000	-	1.00	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	111.35	111.35	111.45	-	111.45	111.45
Health & Human Services	14.00	15.00	15.00	(1.00)	14.00	14.00
Intergovernmental Affairs	10.00	10.00	11.00	-	11.00	11.00
Library Services	103.70	103.70	103.70	-	103.70	103.70
Office of Sustainability	1.00	2.00	2.00	-	2.00	2.00
Planning Department	28.00	28.00	28.00	-	28.00	28.00
Tourist Development	20.00	10.00	10.00	-	10.00	10.00
Total Full-Time Equivalents (FTE)	<u>303.23</u>	<u>296.23</u>	<u>297.33</u>	<u>(1.00)</u>	<u>296.33</u>	<u>296.33</u>

OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Tourist Development	-	1.00	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
Total OPS Full-Time Equivalents (FTE)	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Services
Tourist Development Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	803,983	851,922	819,741	-	819,741	836,788
Operating	1,107,747	1,236,155	1,222,677	190,828	1,413,505	1,413,505
Capital Outlay	-	1,300	-	2,250	2,250	2,250
Grants-in-Aid	74,289	919,150	954,603	-	954,603	985,953
Total Budgetary Costs	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
1 Cent Expenses (160-305-552)	-	744,800	783,750	-	783,750	815,100
Administration (160-301-552)	468,664	498,337	487,510	1,200	488,710	495,660
Advertising (160-302-552)	606,484	725,000	725,000	30,000	755,000	755,000
Marketing (160-303-552)	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Special Projects (160-304-552)	58,925	150,000	150,000	-	150,000	150,000
Total Budget	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Total Revenues	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administration	3.00	3.00	3.00	-	3.00	3.00
Marketing	17.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	20.00	10.00	10.00	-	10.00	10.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administration	-	0.50	0.50	-	0.50	0.50
Marketing	-	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

Public Services

Tourist Development - Administration (160-301-552)

Organizational Codes: 160-301/302/303/304/305-552

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. Maximize dollars available to market the destination.
2. Support programs and facilities that draw overnight visitors and maximize the return on investment.
3. Increase visitation during times of the year when there is low or decreased activities.
4. Provide effective and efficient visitor services programs.
5. Increase the awareness of the importance of the tourism industry to local residents.

Statutory Responsibilities

Florida Statute, Chapter 125.0104 "Procedure for Levying Tourist Development Tax, Authorized Uses for the Tax, and Enforcement of Collection"; Leon County Code of Laws, Chapter 11, Article III "Tourist Development Tax".

Advisory Board

Tourist Development Council

Performance Measures

Performance Measures	FY 2009 Actual ¹	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of total visitors to Leon County ²	N/A	2,266,000	2,300,000	2,400,000
Tourist Development Tax per penny	\$739,094	\$731,850	\$808,000	\$850,000
Total Direct Visitor Economic Impact ²	N/A	\$518.16 million	\$544 million	\$571 million
Number of Direct Tourism Related Jobs ²	N/A	10,964	11,240	11,520
Hotel Revenue ²	\$87 million	\$91.5 million	\$96 million	\$100.8 million
Hotel Occupancy ²	50.7%	53.7%	56%	60%

Notes:

1. Performance Measures were not collected for FY09 as the Research Contract was not renewed.
2. Data reflects calendar year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Tourist Development - Administration (160-301-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	312,586	333,351	323,010	-	323,010	329,960
Operating	156,078	164,986	164,500	1,200	165,700	165,700
Total Budgetary Costs	468,664	498,337	487,510	1,200	488,710	495,660
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	468,664	498,337	487,510	1,200	488,710	495,660
Total Revenues	468,664	498,337	487,510	1,200	488,710	495,660
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
TDC Consolidated OPS	-	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	0.50	0.50	-	0.50	0.50

The major variances for the FY 2012 Tourist Development Administration budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for the Internet Destination Sales System (iDSS) contract in the amount of \$1,200.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$486.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Tourist Development - Advertising (160-302-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	606,484	725,000	725,000	30,000	755,000	755,000
Total Budgetary Costs	606,484	725,000	725,000	30,000	755,000	755,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	606,484	725,000	725,000	30,000	755,000	755,000
Total Revenues	606,484	725,000	725,000	30,000	755,000	755,000

The major variances for the FY 2012 Tourist Development Advertising budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services to include social media advertising in the department's advertising efforts in the amount of \$30,000.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Tourist Development - Marketing (160-303-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	491,397	518,571	496,731	-	496,731	506,828
Operating	345,185	346,169	333,177	159,628	492,805	492,805
Capital Outlay	-	1,300	-	2,250	2,250	2,250
Grants-in-Aid	15,364	24,350	20,853	-	20,853	20,853
Total Budgetary Costs	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Total Revenues	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Senior Sports Sales Manager	-	1.00	1.00	-	1.00	1.00
Marketing Communications Manager	-	1.00	1.00	-	1.00	1.00
Sports Sales Manager	-	1.00	1.00	-	1.00	1.00
Leisure Travel Sales Manager	-	1.00	1.00	-	1.00	1.00
Visitor Services Manager	-	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	-	1.00	1.00	-	1.00	1.00
Meetings & Conventions Sales Manager	-	1.00	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	7.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
TDC Consolidated OPS	-	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	0.50	0.50	-	0.50	0.50

The major variances for the FY 2012 Tourist Development Marketing budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations, including distribution services for visitor guides and brochures, Meetings & Conventions bidding pool funding, and other marketing opportunities to promote the Leon County area in the amount of \$159,628.
2. Costs associated with the purchase of equipment in the amount of \$2,250.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$2,619.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	58,925	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	58,925	150,000	150,000	-	150,000	150,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	58,925	150,000	150,000	-	150,000	150,000
Total Revenues	58,925	150,000	150,000	-	150,000	150,000

The FY 2012 Tourist Development Special Projects budget is recommended at the same level of funding as the previous fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	-	744,800	783,750	-	783,750	815,100
Total Budgetary Costs	-	744,800	783,750	-	783,750	815,100

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	-	744,800	783,750	-	783,750	815,100
Total Revenues	-	744,800	783,750	-	783,750	815,100

The Tourist Development 1 Cent Expenses budget funds the Performing Arts Center. Revenue for this expenditure is derived from the 4th cent tourist development bed tax. The major variances for the FY 2012 budget are as follows:

Increases to Program Funding:

1. The increase in expenditures is associated with an estimated revenue increase from \$744,800 per penny in FY11 to \$783,750 in FY12.

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of news releases to promote County services	180	175	150	125
# of press conferences, and community meetings and events	45	100 ¹	35	25
# of CHSP training sessions for applicant agencies	10	10	10	10
# of CHSP site visits conducted	86	78	80	80
Leveraging ratio of grant funding to County matching dollars	1:13	1:15	1:13	1:13

Notes:

1. The increase in the number of press conferences, community meetings and events for FY10 is attributed to facility groundbreakings, grand openings, community meetings, 2010 Census activities, the 2010 Sustainable Communities Summit, and community meetings related to public information and education on issues impacting specific areas of the County.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Intergovernmental Affairs (001-114-512)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	865,260	875,076	880,201	-	880,201	908,700
Operating	295,940	253,882	253,301	10,550	263,851	263,851
Capital Outlay	4,943	-	-	-	-	-
Total Budgetary Costs	1,166,143	1,128,958	1,133,502	10,550	1,144,052	1,172,551
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,166,143	1,128,958	1,133,502	10,550	1,144,052	1,172,551
Total Revenues	1,166,143	1,128,958	1,133,502	10,550	1,144,052	1,172,551
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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
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	2.00	-	2.00	2.00
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	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	11.00	-	11.00	11.00

The major variances for the FY 2012 Intergovernmental Affairs budget are as follows:

Increases to Program Funding:

1. Costs associated with the transfer of an Executive Assistant position from County Administration to Intergovernmental Affairs during FY11.
2. Costs associated with a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
3. Contracts or other obligations for continuity of services, including print publications to promote County programs, services, and other Board activities in the amount of \$10,550.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Services
Library Services Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	4,616,671	5,295,928	5,173,982	-	5,173,982	5,285,873
Operating	735,350	803,117	773,360	42,618	815,978	820,602
Transportation	15,082	22,241	23,156	-	23,156	23,034
Capital Outlay	622,502	622,505	622,505	117,000	739,505	622,505
Total Budgetary Costs	5,989,604	6,743,791	6,593,003	159,618	6,752,621	6,752,014
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Lib - Policy, Planning, & Operations (001-240-571)	824,982	955,098	879,136	-	879,136	902,320
Library Collection Services (001-242-571)	815,092	897,866	825,762	11,020	836,782	850,800
Library Extension Services (001-243-571)	1,934,051	2,217,761	2,410,172	28,269	2,438,441	2,483,360
Library Public Services (001-241-571)	2,415,480	2,673,066	2,477,933	120,329	2,598,262	2,515,534
Total Budget	5,989,604	6,743,791	6,593,003	159,618	6,752,621	6,752,014
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	5,989,604	6,743,791	6,593,003	159,618	6,752,621	6,752,014
Total Revenues	5,989,604	6,743,791	6,593,003	159,618	6,752,621	6,752,014
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Lib - Policy, Planning, & Operations	6.00	6.00	6.00	-	6.00	6.00
Library Public Services	41.70	41.70	36.70	-	36.70	36.70
Library Collection Services	15.00	15.00	13.50	-	13.50	13.50
Library Extension Services	41.00	41.00	47.50	-	47.50	47.50
Total Full-Time Equivalents (FTE)	103.70	103.70	103.70	-	103.70	103.70
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Library Public Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2012 Tentative 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	\$24.12	13 th of 30
Materials Expenditures Per Capita	\$2.26	19 th of 30
Circulation Items Per Capita	7.17	12 th out of 30
Square feet Per Capita (State Standard 0.6 sf)	0.46	12 th out of 30
FTE per 1,000 population	0.40/1,000	4 th out of 30 ¹
Internet terminals Use per 1,000 population	0.80/1,000	10 th out of 30
# of Individual Registered Users (% of total population) ²	60%	50%

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

1. Three counties at this level: Leon, Brevard, Martin
2. The benchmark represents the average for the 29 libraries serving a population of 100,001 – 750,000.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of total Library visits	1,140,641	1,145,428	1,117,949	1,122,925
# of Library uses	3,910,158	5,216,306	4,380,000	4,794,125
# of items in Library Collection	732,812	751,259	794,000	781,612
# of total Material Circulation	1,970,495	1,942,200	1,824,000	1,823,331
# of total computer uses	1,939,663	3,274,106	2,500,000	2,975,902
# of new volumes cataloged	42,210	46,868	43,800	46,607
# of Library programs held	743	571	500	631
# of Library program attendance	29,072	24,726	19,000	24,609

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	393,931	486,076	409,046	-	409,046	421,620
Operating	431,050	469,022	470,090	-	470,090	480,700
Total Budgetary Costs	<u>824,982</u>	<u>955,098</u>	<u>879,136</u>	<u>-</u>	<u>879,136</u>	<u>902,320</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	824,982	955,098	879,136	-	879,136	902,320
Total Revenues	<u>824,982</u>	<u>955,098</u>	<u>879,136</u>	<u>-</u>	<u>879,136</u>	<u>902,320</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administration & Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	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
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	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>-</u>	<u>6.00</u>	<u>6.00</u>

The major variances for the FY 2012 Library Policy, Planning, & Operations budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for library security in the amount of \$1,068.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,754,249	2,010,193	1,815,060	-	1,815,060	1,852,661
Operating	38,728	40,368	40,368	3,329	43,697	40,368
Capital Outlay	622,502	622,505	622,505	117,000	739,505	622,505
Total Budgetary Costs	2,415,480	2,673,066	2,477,933	120,329	2,598,262	2,515,534
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	2,415,480	2,673,066	2,477,933	120,329	2,598,262	2,515,534
Total Revenues	2,415,480	2,673,066	2,477,933	120,329	2,598,262	2,515,534
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate IV	-	-	1.00	-	1.00	1.00
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional	10.00	10.00	9.00	-	9.00	9.00
Library Assistant	6.50	6.50	5.00	-	5.00	5.00
Library Services Coordinator	4.00	4.00	4.00	-	4.00	4.00
Library Services Manager	1.00	1.00	-	-	-	-
Library Services Specialist	3.50	3.50	1.00	-	1.00	1.00
Sr. Library Assistant	12.70	12.70	11.70	-	11.70	11.70
Sr. Library Services Specialist	3.00	3.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	41.70	41.70	36.70	-	36.70	36.70
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Library Public Services budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for 3M security devices for Library Circulation in the amount of \$3,329
2. Costs associated with library materials for the Eastside, Woodville, and Lake Jackson branch libraries in the amount of \$117,000.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Personnel Costs associated with the transfer of 3.0 FTE to Library Extension Services to support the staffing needs for the new and expanded branch libraries in the amount of \$159,331.
3. The reorganization of Library Services allowed for the elimination of 2.0 FTE (1.0 Library Services Manager, .50 Library Assistant, and .50 Sr. Library Assistant) due to the Voluntary Separation Incentive Program for net savings in the amount of \$51,088. With the deletion of these positions, the Library will not have to add any new positions to staff the new and expanded branch libraries.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	655,552	730,173	657,228	-	657,228	671,276
Operating	147,435	151,362	151,362	11,020	162,382	162,382
Transportation	12,106	16,331	17,172	-	17,172	17,142
Total Budgetary Costs	815,092	897,866	825,762	11,020	836,782	850,800
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	815,092	897,866	825,762	11,020	836,782	850,800
Total Revenues	815,092	897,866	825,762	11,020	836,782	850,800
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate IV	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	8.00	-	8.00	8.00
Sr. Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	15.00	15.00	13.50	-	13.50	13.50

The major variances for the FY 2012 Library Collection Services budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services in the amount of \$11,020 for the subscription of the Online Computer Library Catalog (OCLC). Due to the opening of the new and expanded branch libraries, an additional 8,000 volumes will be added to the catalog.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

2. Personnel costs associated with the transfer of 1.5 FTE from Library Collection Services to Library Extension Services to support the staffing needs for the new and expanded branch libraries in the amount of \$58,309.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,812,939	2,069,486	2,292,648	-	2,292,648	2,340,316
Operating	118,137	142,365	111,540	28,269	139,809	137,152
Transportation	2,976	5,910	5,984	-	5,984	5,892
Total Budgetary Costs	1,934,051	2,217,761	2,410,172	28,269	2,438,441	2,483,360
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,934,051	2,217,761	2,410,172	28,269	2,438,441	2,483,360
Total Revenues	1,934,051	2,217,761	2,410,172	28,269	2,438,441	2,483,360
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Information Professional	6.50	6.50	9.50	-	9.50	9.50
Library Assistant	5.50	5.50	7.00	-	7.00	7.00
Library Services Coordinator	6.00	6.00	7.00	-	7.00	7.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	6.00	6.00	5.00	-	5.00	5.00
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	10.00	10.00	12.00	-	12.00	12.00
Sr. Library Services Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	41.00	41.00	47.50	-	47.50	47.50

The major variances for the FY 2012 Library Extension Services budget are as follows:

Increases to Program Funding:

1. Costs associated with a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Personnel costs associated with the shifting of 4.5 existing FTEs to support the opening of the new and expanded branch libraries in the amount of \$217,640.
3. The addition of 1.5 FTEs to staff the new and expanded branch libraries, which is offset by the deletion of 2.0 FTE through the Voluntary Separation Incentive Program in other library program areas.
4. Operating costs in the amount of \$28,269 related to travel, repairs, promotional activities, operating supplies, and training for the new and expanded branch libraries.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Services
Cooperative Extension Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	427,845	450,649	451,284	-	451,284	460,460
Operating	67,767	87,129	85,774	-	85,774	85,774
Transportation	2,209	3,669	5,021	-	5,021	4,832
Total Budgetary Costs	497,822	541,447	542,079	-	542,079	551,066
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Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Extension Education (001-361-537)	497,822	541,447	542,079	-	542,079	551,066
Total Budget	497,822	541,447	542,079	-	542,079	551,066
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	497,822	541,447	542,079	-	542,079	551,066
Total Revenues	497,822	541,447	542,079	-	542,079	551,066
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Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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 researched-based educational programs and information on horticulture, agriculture, natural resources, forestry, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that 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, Master Wildlife and Sustainable Floridian volunteers to teach citizens to adopt 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 personal practices for sustainability.
2. Serves as training and testing center for pesticide applicators, ensuring applicators comply with laws regulating pest control and safeguarding our environment. Provides Continuing Education Units and Certification Seminars for landscape professionals, arborists and urban foresters.
3. Provide leadership and technical expertise to county and state agencies obtaining federal grant funds. Teach educational activities that keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. Provide expertise in land management of greenways and parks. 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. Delivering food safety, nutrition, and physical activity education to address obesity prevention and other health issues for 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 5-18 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

Florida Statue, Chapter 1004 Public Postsecondary Education;1004.37 "County or area extension programs; cooperation 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of group learning opportunities provided	3,105	4,882	3,100	3,200
# of pesticide applicator continuing education units (CEUs)	944	720	600	600
# of residents receiving environmental technical assistance	81,834	94,113	85,000	88,000
# of limited resource citizens receiving nutrition assistance	27,822	29,006	24,000	22,000
# of residents receiving FCS technical assistance	39,777	41,952	39,600	40,000
# of volunteers hours provided by Extension trained volunteers	24,375	30,762	23,500	25,000
# of youths involved in 4-H Clubs activities	7,474	7,549	7,500	7,500
# of residents receiving 4-H technical assistance	11,019	11,000	10,500	10,500

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	427,845	450,649	451,284	-	451,284	460,460
Operating	67,767	87,129	85,774	-	85,774	85,774
Transportation	2,209	3,669	5,021	-	5,021	4,832
Total Budgetary Costs	497,822	541,447	542,079	-	542,079	551,066
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	497,822	541,447	542,079	-	542,079	551,066
Total Revenues	497,822	541,447	542,079	-	542,079	551,066
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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	2.00	2.00	2.00	-	2.00	2.00
Extension Agent, Home Economics	1.00	1.00	1.00	-	1.00	1.00
Maid	0.18	0.18	0.18	-	0.18	0.18
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Agriculture	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Family & Cons Svc	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	13.18	13.18	13.18	-	13.18	13.18

The major variances for the FY 2012 Cooperative Extension budget are as follows:

Increases to Program Funding:

1. Costs associated with a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,355.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,352.

Health & Human Services

Executive Summary

The Health & Human Services section of the Leon County FY 2011/2012 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 2012, the SHIP Program will continue on a much smaller scale, with \$137, 327 in funding allocated by the state legislature. Leon County was approved for a \$1.5 million grant from the State Housing Trust Fund. In addition, Leon County is an Advisor for the new Florida "Hardest Hit" Fund (HHF), which provides mortgage payments to program-eligible applicants. As an HHF Advisor, Leon County will receive revenue for providing assistance to program eligible applicants on a fee-per-service basis.

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 2012, 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. During FY 2011, VolunteerLEON received a \$25,000 Volunteer Florida Build-Engage-Sustain-Transform (BEST) Neighborhoods Grant. The grant is being used to support VolunteerLEON's ability to develop family-friendly neighborhood service projects in cooperation with the Council of Neighborhood Associations (CONA).

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Health & Human Services

Organizational Code: 001-370

Goals

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

Objectives

1. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight:
 - Medicaid, which covers nursing home and hospital stays for eligible residents;
 - Health Care Responsibility Act, which funds care for indigent Leon County residents treated for emergency health care in another Florida county;
 - 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 Marchman Act;
 - Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons;
 - Child Protection Exams, which provides funding for alleged victims of abuse or neglect; and
 - Tubercular Care, which funds transportation costs for tuberculosis patients to the State's tuberculosis hospital.
2. Reduce homelessness and hunger; and enhance health and safety through the provision of financial support from the Direct Emergency Assistance Program.
3. Administer the Choose Life Grant Program for the provision of adoption services.
4. Administer Leon County's responsibilities to the Medical Examiner's office.
5. Administer 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 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 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 406.50 mandates that Leon County is responsible for the burial of any dead human body that is unclaimed or indigent.

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 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.

Advisory Board

None

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Amount reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	\$1,667,775	\$2,325,174	\$2,400,000	\$2,500,000
# of Residents admitted to the publicly funded Baker Act Unit	856	763	760	760
# of Residents admitted to the publicly funded Marchman Act Unit	715	636	630	630
# of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program	12	24	25	30
# of Child Protection Exams Paid	199	163	170	170
# of families served by the Direct Emergency Assistance Program (DEAP)	198	197	200	200
# of citizens served through DEAP to prevent homelessness; increase safety; decrease hunger; and improve/enhance health conditions by the provision of rental, utility, food, and prescription assistance ¹	N/A	N/A	500	500

Notes:

1. New performance measure

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Services
Health & Human Services Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	855,894	956,732	946,859	(32,482)	914,377	934,978
Operating	2,579,300	2,616,546	2,616,252	19,013	2,635,265	2,648,386
Transportation	2,425	3,093	4,089	-	4,089	4,015
Grants-in-Aid	3,941,949	4,133,945	4,138,033	97,890	4,235,923	4,323,965
Total Budgetary Costs	<u>7,379,568</u>	<u>7,710,316</u>	<u>7,705,233</u>	<u>84,421</u>	<u>7,789,654</u>	<u>7,911,344</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Baker Act & Marchman Act (001-370-563)	626,916	638,156	638,156	13,013	651,169	664,575
CHSP & Emergency Assistance (001-370-569)	1,033,791	1,078,011	1,075,669	-	1,075,669	1,077,149
Health Department (001-190-562)	237,345	237,345	237,345	-	237,345	237,345
Housing Finance Authority (161-808-554)	16,742	31,065	30,780	-	30,780	30,495
Housing Services (001-371-569)	510,863	537,774	528,114	10,112	538,226	550,413
Medicaid & Indigent Burials (001-370-564)	2,331,804	2,471,430	2,467,830	90,390	2,558,220	2,634,327
Medical Examiner (001-370-527)	392,697	393,750	397,838	7,500	405,338	417,273
Primary Health Care (001-971-562)	1,745,475	1,804,069	1,821,572	9,182	1,830,754	1,832,337
SHIP 2009-2012 (124-932042-554)	33,742	-	-	-	-	-
Tubercular Care & Child Protection Exams (001-370-562)	40,750	61,000	61,000	-	61,000	61,000
Veteran Services (001-390-553)	236,191	290,461	285,737	(45,776)	239,961	242,229
Volunteer Center (001-113-513)	173,253	167,255	161,192	-	161,192	164,201
Total Budget	<u>7,379,568</u>	<u>7,710,316</u>	<u>7,705,233</u>	<u>84,421</u>	<u>7,789,654</u>	<u>7,911,344</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	7,329,084	7,679,251	7,674,453	84,421	7,758,874	7,880,849
124 SHIP Trust	33,742	-	-	-	-	-
161 Housing Finance Authority	16,742	31,065	30,780	-	30,780	30,495
Total Revenues	<u>7,379,568</u>	<u>7,710,316</u>	<u>7,705,233</u>	<u>84,421</u>	<u>7,789,654</u>	<u>7,911,344</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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	8.00	8.00	8.00	-	8.00	8.00
Veteran Services	3.00	3.00	3.00	(1.00)	2.00	2.00
Primary Health Care	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>15.00</u>	<u>15.00</u>	<u>(1.00)</u>	<u>14.00</u>	<u>14.00</u>

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 Leon Employees are Dedicated (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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of citizen volunteers coordinated	4,476	4,952	3,500	3,750
# of volunteer hours contributed by citizens	120,503	124,694	110,000	115,000
# of community-wide service projects/events coordinated	4	10	5	7
# of site visits to community-based organizations	60	25	20	25
# of participants to successfully complete the volunteer management certification course	21	20	20	20

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	155,850	144,175	141,755	-	141,755	144,764
Operating	17,403	23,080	19,437	-	19,437	19,437
Total Budgetary Costs	173,253	167,255	161,192	-	161,192	164,201
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	173,253	167,255	161,192	-	161,192	164,201
Total Revenues	173,253	167,255	161,192	-	161,192	164,201
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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 Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2012 Volunteer Services budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Costs associated with an internal reorganization of Health & Human Services functions in the amount of \$3,643.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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

The FY12 Health Department budget is recommended at the same funding level as the previous fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	392,697	393,750	397,838	7,500	405,338	417,273
Total Budgetary Costs	392,697	393,750	397,838	7,500	405,338	417,273
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	392,697	393,750	397,838	7,500	405,338	417,273
Total Revenues	392,697	393,750	397,838	7,500	405,338	417,273

The major variances for the FY 2012 Medical Examiner budget are as follows:

Increases to Program Funding:

1. Leon County's statutory obligation to fund costs associated with Medical Examiner payments in the amount of \$7,500.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	40,750	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	40,750	61,000	61,000	-	61,000	61,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	40,750	61,000	61,000	-	61,000	61,000
Total Revenues	40,750	61,000	61,000	-	61,000	61,000

The FY12 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	626,916	638,156	638,156	13,013	651,169	664,575
Total Budgetary Costs	626,916	638,156	638,156	13,013	651,169	664,575
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	626,916	638,156	638,156	13,013	651,169	664,575
Total Revenues	626,916	638,156	638,156	13,013	651,169	664,575

The major variances for the FY 2012 Baker Act & Marchman budget are as follows:

Increases to Program Funding:

1. Leon County's statutory obligation to fund costs associated with Baker Act payments in the amount of \$10,601 and Marchman Act payments in the amount of \$2,412.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	-	4,930	1,330	-	1,330	1,330
Grants-in-Aid	2,331,804	2,466,500	2,466,500	90,390	2,556,890	2,632,997
Total Budgetary Costs	2,331,804	2,471,430	2,467,830	90,390	2,558,220	2,634,327
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	2,331,804	2,471,430	2,467,830	90,390	2,558,220	2,634,327
Total Revenues	2,331,804	2,471,430	2,467,830	90,390	2,558,220	2,634,327

The major variances for the FY 2012 Medicaid & Indigent Burials budget are as follows:

Increases to Program Funding:

1. Leon County's statutory obligation to fund costs associated with Medicaid payments in the amount of \$73,890.
2. Contracts or other obligations for continuity of services in the amount of \$16,500 due to an increase in the number of indigent burials per year and an increase in reimbursements for funeral homes from the current flat rate of \$250 to \$650 for adult burials.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	44,914	69,011	66,669	-	66,669	68,149
Operating	144,110	144,000	144,000	-	144,000	144,000
Grants-in-Aid	844,767	865,000	865,000	-	865,000	865,000
Total Budgetary Costs	1,033,791	1,078,011	1,075,669	-	1,075,669	1,077,149
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,033,791	1,078,011	1,075,669	-	1,075,669	1,077,149
Total Revenues	1,033,791	1,078,011	1,075,669	-	1,075,669	1,077,149
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Community Human Services Partnership & Emergency Assistant budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

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, weatherization, disaster recovery, home expo, home buyer and home owner counseling. Housing Services serves Leon County residents with professionalism, management, leadership, and support consistent with 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, Housing Preservation and Weatherization activities (funded by the United State Department of Agriculture), Disaster Recovery, Home Expo, 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 quarterly grant reports and annual reports detailing Affordable Housing Programs and Fair Housing Activities; and, receive and report fair housing complaints.
5. Design, implement and administer educational information on housing 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 in 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate ²	FY 2012 Estimate ³
# of total housing rehabilitation inspections performed	542	1,075	1,800	800
# of clients receiving Down Payment Assistance	31	133 ¹	35	10
# of clients receiving Foreclosure Prevention Assistance ⁴	n/a	72	10	50
# of housing units receiving Home Rehabilitation	33	19	60	30
# of housing units receiving Home Replacement	0	0	20	10
Total Housing Grant Dollars Administered	\$1,360,530	\$2,736,000	\$2,500,000	\$1,100,000

- Notes:
1. The Down Payment Assistance increased dramatically due to impact fee proviso grant funding awarded in FY10 for homeownership assistance.
 2. The FY11 Estimates are based upon the anticipated program activity due to the continued administration of SHIP funding provided by the Florida Housing Finance Corporation (FHFC), grant funding received from the Department of Community Affairs (DCA) for the CDBG Disaster Recovery and Emergency Set-Aside grants, and new funding from the United State Department of Agriculture for Housing Preservation in the rural areas of Leon County.
 3. The FY12 Estimates are based upon reduced activity due to state legislative action regarding the State Housing Trust Fund, which impacts funding allocations for the State Housing Initiatives Program (SHIP). During FY12, the SHIP Program will continue on a much smaller scale, with \$137,327 in funding allocated by the state legislature. The new SHIP funding will be expended by no later than June 30, 2014. Existing Department of Community Affairs (DCA) CDBG Emergency Set-Aside and Disaster Recovery grants will continue to fund rehabilitation and replacement activities for income-eligible homeowners requiring assistance due to storm events associated with both grants. In addition, Leon County is an Advisor for the new Florida "Hardest Hit" Fund (HHF), which provides mortgage payments to program-eligible applicants. As an HHF Advisor, Leon County will receive revenue for providing assistance to program eligible applicants on a fee-per-service basis. Staff continues to seek grant funding opportunities to support the housing rehabilitation, home replacement, and down payment assistance functions of the Division.
 4. This number includes clients receiving Foreclosure Prevention Assistance, through the Housing Services Division, which did not require financial assistance. Staff was often able to assist clients with modification negotiations at no additional cost; therefore, the Impact Fee Proviso (IFP) funding which was available to assist these clients was not utilized.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	484,360	508,633	493,556	10,112	503,668	515,929
Operating	24,078	26,048	30,469	-	30,469	30,469
Transportation	2,425	3,093	4,089	-	4,089	4,015
Total Budgetary Costs	510,863	537,774	528,114	10,112	538,226	550,413
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	510,863	537,774	528,114	10,112	538,226	550,413
Total Revenues	510,863	537,774	528,114	10,112	538,226	550,413
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate V	2.00	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
Affordable Housing Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

The major variances for the FY 2012 Housing Services budget are as follows:

Increases to Program Funding:

1. Position reclasses associated with the Health & Human Services Director, Financial Compliance Administrator, and Affordable Housing Manager positions effective October 1, 2011 in the amount of \$10,112.
2. Other operating costs associated with the internal reorganization of Health & Human Services in the amount of \$4,421.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

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.
6. Assist the Vet, Inc. organization with the annual Veterans Day Parade.

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of clients served (in person) ¹	1,716	1,725	1,600	1,700
# of clients served (outreach)	15,471	12,221	15,500	16,000
Monthly client benefit payments (retroactive) ¹	\$2,548,594	\$7,793,369	\$1,800,000 ²	\$8,500,000
Monthly client benefit payments (recurring) ¹	\$7,161,070	\$26,733,000	\$6,500,000 ²	\$28,000,000

Note:

1. Despite the high number of clients being served through outreach, not all clients are eligible to receive benefits. Therefore, it is anticipated that the number of clients served (in person), Monthly client benefit payments (retroactive), and Monthly client benefit payments (recurring) will fluctuate between fiscal years.
2. New reporting procedures incorporated by the Veteran's Administration in FY10 now calculate new and recurring benefit payments annually. Therefore, the FY11 actuals will be significantly higher than the estimates.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	170,770	176,495	171,630	(45,776)	125,854	128,122
Operating	12,639	13,966	14,107	-	14,107	14,107
Grants-in-Aid	52,783	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	236,191	290,461	285,737	(45,776)	239,961	242,229
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	236,191	290,461	285,737	(45,776)	239,961	242,229
Total Revenues	236,191	290,461	285,737	(45,776)	239,961	242,229
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	1.00	1.00	1.00	(1.00)	-	-
Veterans Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	(1.00)	2.00	2.00

The major variances for the FY 2012 Veteran Services budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The reorganization of the Health & Human Services administrative functions allows for the elimination of an Administrative Associate III position due to the Voluntary Separation Incentive Program in the amount of \$45,776.

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 uninsured Leon County residents in an efficient and cost effective manner.

Objectives

1. Provide access to healthcare services to low income uninsured Leon County residents through the provision of financial support and collaboration with CareNet partners.
2. Ensure contract compliance through the provision of administrative and fiduciary oversight of primary healthcare contracts.
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

None. The Community Health Coordinating Committee will provide assistance with coordination of community health services.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of patients receiving Primary Healthcare services through contracted agencies ¹	17,219	13,898	17,000	17,000
Value of prescriptions filled through contracts associated with Primary Healthcare	\$6,812,533	\$6,543,639	\$5,325,183	\$5,325,000
Reported # of Referrals to We Care (Capital Medical Society) ¹	1,193	1,021	1,020	1,020
Value of specialty care provided through contracts associated with Primary Healthcare ²	\$806,781	\$834,063	\$1,350,000	\$1,350,000
Number of quarterly sliding fee scale compliance reviews completed	12	12	12	12
Number of quarterly quality assurance compliance reviews completed	4	2	12	12
Number of eligibility compliance reviews completed	12	12	12	12

Note:

1. The number of reported patients receiving Primary Healthcare services and the reported number of referrals to We Care are measures based upon demand; therefore, the number reported will vary on an annual basis.
2. 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 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	-	58,418	73,249	3,182	76,431	78,014
Operating	1,745,475	1,745,651	1,748,323	6,000	1,754,323	1,754,323
Total Budgetary Costs	1,745,475	1,804,069	1,821,572	9,182	1,830,754	1,832,337
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,745,475	1,804,069	1,821,572	9,182	1,830,754	1,832,337
Total Revenues	1,745,475	1,804,069	1,821,572	9,182	1,830,754	1,832,337
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Healthcare Services Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Primary Healthcare budget are as follows:

Increases to Program Funding:

1. Costs associated with a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Position reclass of the Healthcare Services Coordinator position effective October 1, 2011 in the amount of \$3,182.
3. Contracts or other obligations for continuity of services in the amount of \$6,000 to provide quarterly Primary Healthcare Monitoring for three providers at a rate of \$500 each.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Health & Human Services - SHIP 2009-2012 (124-932042-554)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	33,742	-	-	-	-	-
Total Budgetary Costs	33,742	-	-	-	-	-
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
124 SHIP Trust	33,742	-	-	-	-	-
Total Revenues	33,742	-	-	-	-	-

Note: During FY 2012, the SHIP Program will continue on a much smaller scale, with \$137,327 in funding allocated by the state legislature.

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 the State Housing Initiative Partnership (SHIP) and Community Development Block Grant (CDBG) programs.
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 Division 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

Housing Finance Authority Board

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	8,679	20,715	20,430	-	20,430	20,145
Grants-in-Aid	8,063	10,350	10,350	-	10,350	10,350
Total Budgetary Costs	16,742	31,065	30,780	-	30,780	30,495
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
161 Housing Finance Authority	16,742	31,065	30,780	-	30,780	30,495
Total Revenues	16,742	31,065	30,780	-	30,780	30,495

The major variances for the FY 2012 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.
2. Provide medically necessary interfacility and critical care emergency medical services to the citizens and visitors of Leon County.
2. Provide injury prevention training programs to citizens.
3. Maintain the Counties' Heart Ready status through the further development of the public access automated defibrillator (AED) program and by training citizens in cardio-pulmonary resuscitation (CPR) and AED use.
4. Maintain a constant state of readiness to respond to major disasters, both man-made and natural.
5. Provide administrative oversight of the volunteer fire departments.

Statutory 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
Transport patients with myocardial infarctions to the hospital from the time of call in 30 minutes or less 85% of the time	82.9%	85%
Return of Spontaneous Circulation Upon Arrival at the Emergency Room	29.05%	7%
Total Transport Percentage	73.37%	64.42%

Benchmark source: American College of Cardiology, the American Heart Association, and The Florida EMSTARS Database

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of calls for service responded to	30,719	31,076	33,100	33,762
# of transports made	21,780	22,144	23,200	23,664
# of public education events conducted	92	130	130	175

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	7,641,891	8,318,796	8,007,276	-	8,007,276	8,141,318
Operating	3,970,511	4,569,580	4,683,127	13,000	4,696,127	4,817,435
Transportation	648,488	734,909	785,716	51,770	837,486	892,804
Capital Outlay	30,408	-	-	136,050	136,050	140,132
Total Budgetary Costs	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
135 Emergency Medical Services MSTU	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
Total Revenues	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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	5.00	6.00	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	30.00	28.00	28.00	-	28.00	28.00
Paramedic	53.00	55.00	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	7.10	7.10	7.20	-	7.20	7.20
EMS Special Operations Manager	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	111.35	111.35	111.45	-	111.45	111.45
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Emergency Medical Services budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for the Cardiac Monitor Service contract in the amount of \$13,000.
2. Transportation costs associated with the purchase of new ambulances including vehicle insurance, repairs, and fuel in the amount of \$51,770.
3. Costs associated with the purchase of three new ambulances in the amount of \$136,050.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	210,560	209,080	200,035	-	200,035	206,516
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	210,560	224,080	215,035	-	215,035	221,516
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	210,560	224,080	215,035	-	215,035	221,516
Total Revenues	210,560	224,080	215,035	-	215,035	221,516
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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 Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2012 Capital Regional Transportation Planning Agency budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

Public Services

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

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

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

Land Use Administration

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

Comprehensive Planning

1. Promotes the implementation of the Tallahassee-Leon County Comprehensive Plan including process evaluation and amendments.
2. Provides coordination for long-range planning projects and issues.
3. Develops and implements long range plans to identify and protect natural resources, including canopy roads, wildlife and listed species habitat, unique vegetation communities, community open space and surface water resources through greenways and mitigation planning, land acquisition, environmental research and resource assessment, and coordination with other agencies.
4. Researches and prepares reports and recommendations for special planning initiatives directed by the County Commission, City Commission, or State statutes.

Statutory 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; Blueprint 2000 Citizens Advisory Committee

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate ¹
# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	224	137	120	128
# of Rezonings, PUDs Processed	31	28	30	29
# of Comp Plan Amendments Analyzed and Processed	22	15	25	10
# of SF of Non-Residential Development Permitted in the Southern Strategy Area	51,599	15,180	40,000	40,000
# of Residential Dwelling Units Permitted within the Southern Strategy Area	79	33	50	40
# of GIS Layers Actively Maintained	8	7	7	7

Note:

1. FY11 and FY12 Estimates reflect the impact of a recession economy and stagnant housing market.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Planning Department (001-817-515)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	74,397	75,917	76,532	-	76,532	78,135
Operating	24,948	35,000	35,000	-	35,000	35,000
Grants-in-Aid	741,236	844,641	844,641	(71,196)	773,445	773,445
Total Budgetary Costs	840,582	955,558	956,173	(71,196)	884,977	886,580
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	840,582	955,558	956,173	(71,196)	884,977	886,580
Total Revenues	840,582	955,558	956,173	(71,196)	884,977	886,580
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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	1.00	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 Equivalents (FTE)	28.00	28.00	28.00	-	28.00	28.00

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 based on the population of the County. The City's portion is based on population of the incorporated area and the County's portion is based on the unincorporated area.

The major variances for the FY 2012 Planning Department budget are as follows:

Increases to Program Funding:

1. Costs associated with a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.

Decreases to Program Funding:

1. Costs associated with the County's portion of the Planning Department in the amount of \$71,196. The 2010 Census numbers show that the County's fiscal responsibility will decrease for the next 10 years due to higher population increases in the city limits compared to the unincorporated population.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Blueprint 2000 (001-403-515)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	43,994	61,603	60,879	-	60,879	62,243
Total Budgetary Costs	43,994	61,603	60,879	-	60,879	62,243
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	43,994	61,603	60,879	-	60,879	62,243
Total Revenues	43,994	61,603	60,879	-	60,879	62,243
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Legal Assistant	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Blueprint 2000 budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

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

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Leveraged grant funds expended ¹	N/A	N/A	\$1,040,000	\$677,510
Individuals reached through educational presentations ²	400	850	575	750
Estimated energy savings from conservation projects ³	\$582,000	\$523,000	\$679,000	\$674,000

Notes:

1. The Office of Sustainability was created during FY09. Funds expended in FY11 were applied for and secured during FY10.
2. Includes events such as the Solid Waste Spectacular, Sustainable Communities Summit, Property Assessed Clean Energy (PACE) lectures, and America Recycles Day.
3. Projects include HVAC improvements and ESCO Phase 1 & 2.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Services

Office of Sustainability (001-127-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	99,383	168,379	173,683	-	173,683	177,401
Operating	102,782	101,540	101,385	(9,750)	91,635	91,635
Capital Outlay	8,115	-	-	-	-	-
Total Budgetary Costs	210,280	269,919	275,068	(9,750)	265,318	269,036

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	210,280	269,919	275,068	(9,750)	265,318	269,036
Total Revenues	210,280	269,919	275,068	(9,750)	265,318	269,036

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Energy Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2012 Office of Sustainability budget are as follows:

Increases to Program Funding:

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.

Decreases to Program Funding:

1. Costs associated with programmatic budget reductions such as the elimination of memberships to Climate Communities and the Florida Society of Sustainable Professionals in the amount of \$9,750.