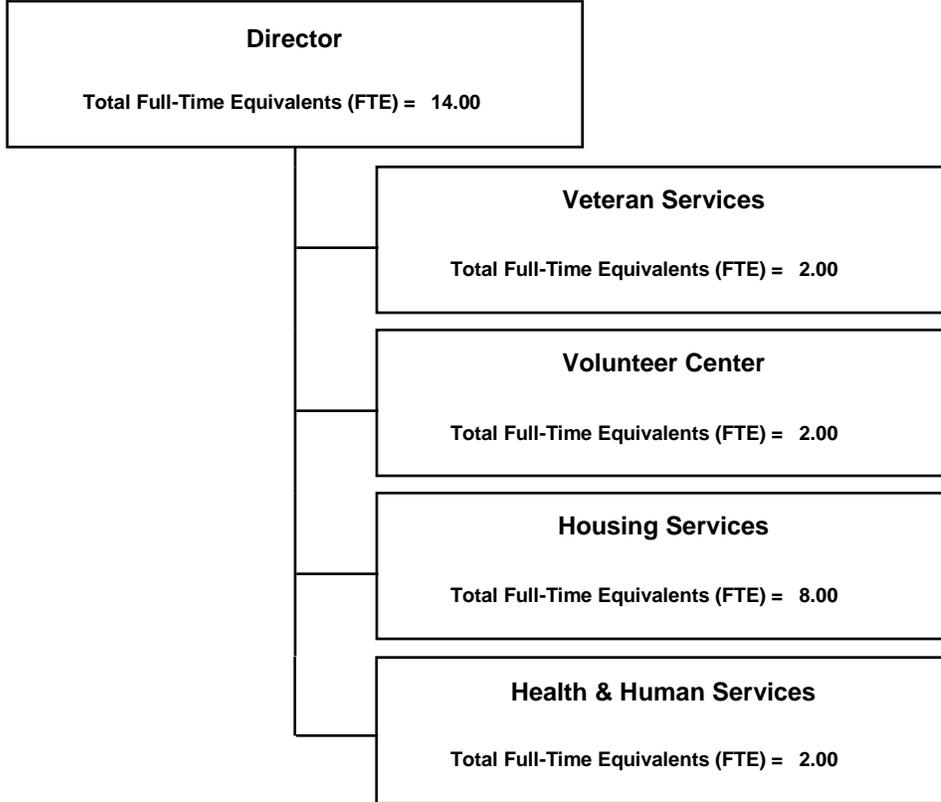


Office of Human Services & Community Partnerships

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Office of Human Services & Community Partnerships



Office of Human Services and Community Partnerships

Executive Summary

The Office of Human Services and Community Partnerships section of the Leon County FY 2011/2012 Annual Budget is comprised of Housing Services, Health and 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

Under the County Administrator's new organizational structure, the Health & Human Services Division was retitled to the Office of Human Services and Community Partnerships to focus emphasis on community partnerships. Staff support for the Community Health Services Partnership (CHSP) process was realigned from the Grants Coordinator to this Office.

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 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 Adopted Budget**

Office of Human Services & Community Partnerships

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
Veteran Services	236,191	290,461	285,737	(45,776)	239,961	242,229
Volunteer Center	173,253	167,255	161,192	-	161,192	164,201
Housing Services	561,346	568,839	558,894	10,112	569,006	580,908
Health & Human Services	6,408,778	6,683,761	6,699,410	120,085	6,819,495	6,924,006
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
Health & Human Services	1.00	2.00	2.00	-	2.00	2.00
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
Volunteer Center	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalentents (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>

Office of Human Services & Community Partnerships

Health & Human Services

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

Office of Human Services & Community Partnerships

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 Adopted Budget**

Office of Human Services & Community Partnerships

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						
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						
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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

Decreases to Program Funding:

- 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.
- The reorganization of the Office of Human Services & Community Partnerships administrative functions allows for the elimination of a Administrative Associate III position due to the Voluntary Separation Incentive Program in the amount of \$45,776.

Office of Human Services & Community Partnerships
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 Adopted Budget**

Office of Human Services & Community Partnerships

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

The major variances for the FY 2012 Volunteer Center 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 the Office of Human Services & Community Partnerships functions in the amount of \$3,643.

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

**Office of Human Services & Community Partnerships
Housing Services Summary**

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	32,757	46,763	50,899	-	50,899	50,614
Transportation	2,425	3,093	4,089	-	4,089	4,015
Grants-in-Aid	41,804	10,350	10,350	-	10,350	10,350
Total Budgetary Costs	561,346	568,839	558,894	10,112	569,006	580,908
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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
SHIP 2009-2012 (124-932042-554)	33,742	-	-	-	-	-
Total Budget	561,346	568,839	558,894	10,112	569,006	580,908
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
124 SHIP Trust	33,742	-	-	-	-	-
161 Housing Finance Authority	16,742	31,065	30,780	-	30,780	30,495
Total Revenues	561,346	568,839	558,894	10,112	569,006	580,908
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Housing Services	8.00	8.00	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

Office of Human Services & Community Partnerships

Housing 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 Adopted Budget**

Office of Human Services & Community Partnerships

Housing 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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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

Increases to Program Funding:

1. Position reclasses effective October 1, 2011 in the amount of \$10,112.
2. Other operating costs associated with the internal reorganization of the Office of Human Services and Community Partnerships 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.

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

Office of Human Services & Community Partnerships

Housing 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	-	-	-	-	-

Office of Human Services & Community Partnerships

Housing 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 Adopted Budget**

Office of Human Services & Community Partnerships

Housing 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

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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.

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

**Office of Human Services & Community Partnerships
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	44,914	127,429	139,918	3,182	143,100	146,163
Operating	2,516,501	2,532,737	2,531,809	19,013	2,550,822	2,564,228
Grants-in-Aid	3,847,362	4,023,595	4,027,683	97,890	4,125,573	4,213,615
Total Budgetary Costs	6,408,778	6,683,761	6,699,410	120,085	6,819,495	6,924,006
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
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
Tubercular Care & Child Protection Exams (001-370-568)	40,750	61,000	61,000	-	61,000	61,000
Total Budget	6,408,778	6,683,761	6,699,410	120,085	6,819,495	6,924,006
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	6,408,778	6,683,761	6,699,410	120,085	6,819,495	6,924,006
Total Revenues	6,408,778	6,683,761	6,699,410	120,085	6,819,495	6,924,006
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
CHSP & Emergency Assistance	1.00	1.00	1.00	-	1.00	1.00
Primary Health Care	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	2.00	2.00	-	2.00	2.00

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

Office of Human Services & Community Partnerships

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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

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

Office of Human Services & Community Partnerships

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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 Adopted Budget**

Office of Human Services & Community Partnerships

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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 Adopted Budget**

Office of Human Services & Community Partnerships

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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 Adopted Budget**

**Office of Human Services & Community Partnerships
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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 Adopted Budget**

Office of Human Services & Community Partnerships

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 Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

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.

Office of Human Services & Community Partnerships

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 Adopted Budget**

Office of Human Services & Community Partnerships

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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Human Services & Community Partnerships from the Public Services Department.

The major variances for the FY 2012 Primary Healthcare 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.
2. Position reclasses 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.