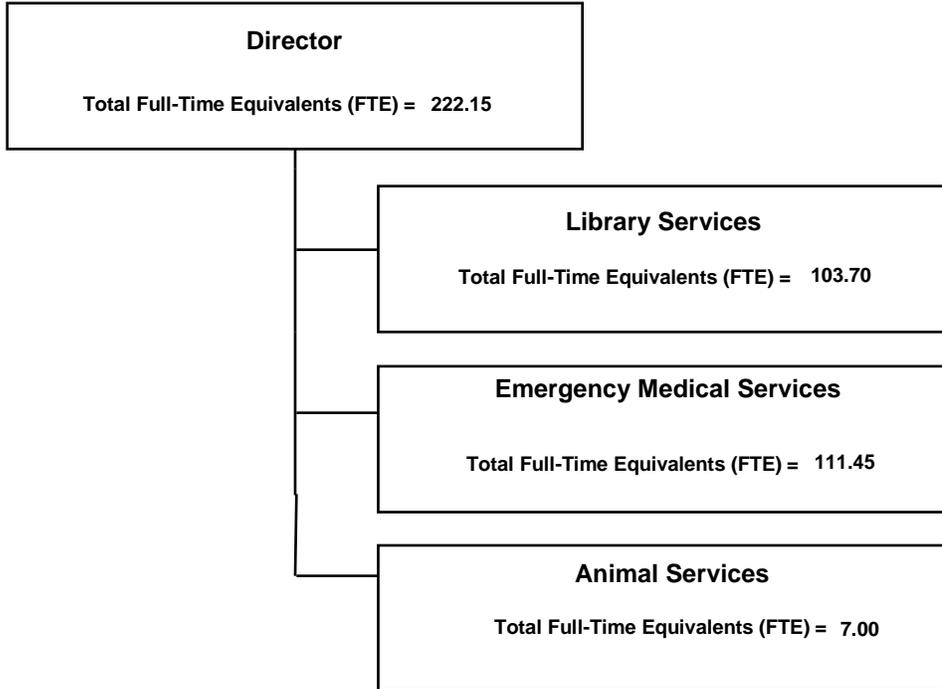


Office of Public Services

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Office of Public Services



Office of Public Services

Executive Summary

The Office of Public Services section of the Leon County FY 2011/2012 Annual Budget is comprised of Library Services, Emergency Medical Services, and Animal Control.

Library Services provides the public with open access to reading and information materials. Emergency Medical Services provides emergency medical services to all residents of Leon County. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

HIGHLIGHTS

Under the County Administrator's new organizational structure, the following departments were realigned from the Office of Public Services: Tourist Development and Economic Development/Intergovernmental Affairs (formerly Intergovernmental Affairs) were realigned to the Office of Economic Development & Business Partnerships; Cooperative Extension and the Office of Sustainability were realigned to the Office of Resource Stewardship; Health & Human Services Divisions were realigned to the Office of Human Services & Community Partnerships; and the Capital Regional Transportation Planning Agency (CRTPA), Planning Department, and Blueprint 2000 were realigned to the Department of Planning, Land Management and Community Enhancement (PLACE).

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.

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.

Animal Services is responsible for enforcing state and local ordinances concerning matters such as stray animals, rabies control, animal cruelty, and dangerous animals. Animal Services also provides training through the conduction of the animal bite prevention and safety program. In addition, this program administers the contract for St. Francis Wildlife. In 2011, the Board amended the County Ordinance, Chapter 4, 'Animal' to comply with changes in State law.

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

Office of Public Services

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	12,650,917	14,023,404	13,570,234	-	13,570,234	13,828,259
Operating	5,097,360	5,942,544	6,009,049	55,618	6,064,667	6,203,083
Transportation	722,166	819,735	882,378	51,770	934,148	989,439
Capital Outlay	652,910	622,505	622,505	253,050	875,555	762,637
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	<u>19,194,604</u>	<u>21,479,438</u>	<u>21,155,416</u>	<u>360,438</u>	<u>21,515,854</u>	<u>21,854,668</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Library Services	5,989,604	6,743,791	6,593,003	159,618	6,752,621	6,752,014
Emergency Medical Services	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
Animal Services	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Total Budget	<u>19,194,604</u>	<u>21,479,438</u>	<u>21,155,416</u>	<u>360,438</u>	<u>21,515,854</u>	<u>21,854,668</u>
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
135 Emergency Medical Services MSTU	12,291,298	13,623,285	13,476,119	200,820	13,676,939	13,991,689
140 Municipal Service	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Total Revenues	<u>19,194,604</u>	<u>21,479,438</u>	<u>21,155,416</u>	<u>360,438</u>	<u>21,515,854</u>	<u>21,854,668</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	111.35	111.35	111.45	-	111.45	111.45
Library Services	103.70	103.70	103.70	-	103.70	103.70
Total Full-Time Equivalents (FTE)	<u>222.05</u>	<u>222.05</u>	<u>222.15</u>	<u>-</u>	<u>222.15</u>	<u>222.15</u>
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

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

**Office of 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

Office of Public Services

Library Services - Lib - Policy, Planning, & Operations

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 Adopted Budget**

Office of 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	824,982	955,098	879,136	-	879,136	902,320
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	824,982	955,098	879,136	-	879,136	902,320
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)	6.00	6.00	6.00	-	6.00	6.00

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 Adopted Budget**

Office of 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 Adopted Budget**

Office of 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	<u>815,092</u>	<u>897,866</u>	<u>825,762</u>	<u>11,020</u>	<u>836,782</u>	<u>850,800</u>
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	<u>815,092</u>	<u>897,866</u>	<u>825,762</u>	<u>11,020</u>	<u>836,782</u>	<u>850,800</u>
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)	<u>15.00</u>	<u>15.00</u>	<u>13.50</u>	<u>-</u>	<u>13.50</u>	<u>13.50</u>

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 Adopted Budget**

Office of 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 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.
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.

Office of 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 Adopted Budget**

Office of 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.

Office of Public Services

Animal Services (140-201-562)

Goals

The goal of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Objectives

1. Rabies control in the county's unincorporated area.
2. Patrol for stray, nuisance, or dangerous animals including humane trapping.
3. Investigate allegations of neglect or cruelty to animals and resolve complaints.
4. Monitors all reported animal bite or rabies suspect exposure cases in the county.
5. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.
6. 24 hour emergency rescue and medical care of sick, diseased or injured domestic animals.
7. Conducts Animal Bite Prevention Program for both children and adults.

Statutory Responsibilities

Leon County Code of Laws, Chapter 4 "Public Health, Safety and Animal related protection programs"; *Florida Statute Chapter 828 "Animals" *Florida Administrative Code, Chapter 10D-3 "Communicable Diseases" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Livestock"

Advisory Board

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4)

Benchmarking

Benchmark Data	Leon County	Benchmark
Field deployed staff to population ¹	1:18,952	1:15,000 to 18,000

Benchmark Sources: Florida Animal Control Association (FACA)

Notes:
1. Calculation based on unincorporated area population; however, Leon County Animal Control is also responsible for responding to all bite related calls in the City. The 5 year average total bite calls is 606 (FY10 = 662 bites).

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	40%	48%	55%	55 %
Maintain customer complaint rate at 5 per 1,000 calls received	1.72	1.41	5.0	5.0
# of citations issued	397	464	550	560
# of field service calls (bite and service calls including follow-ups)	10,470	9,226	9,500	9,700

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

Office of Public Services

Animal Services (140-201-562)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	392,355	408,680	388,976	-	388,976	401,068
Operating	391,499	569,847	552,562	-	552,562	565,046
Transportation	58,596	62,585	73,506	-	73,506	73,601
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
140 Municipal Service	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Total Revenues	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
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
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

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

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

Increases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$10,921.

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 Animal Shelter Contract with the City of Tallahassee in the amount of \$17,285.