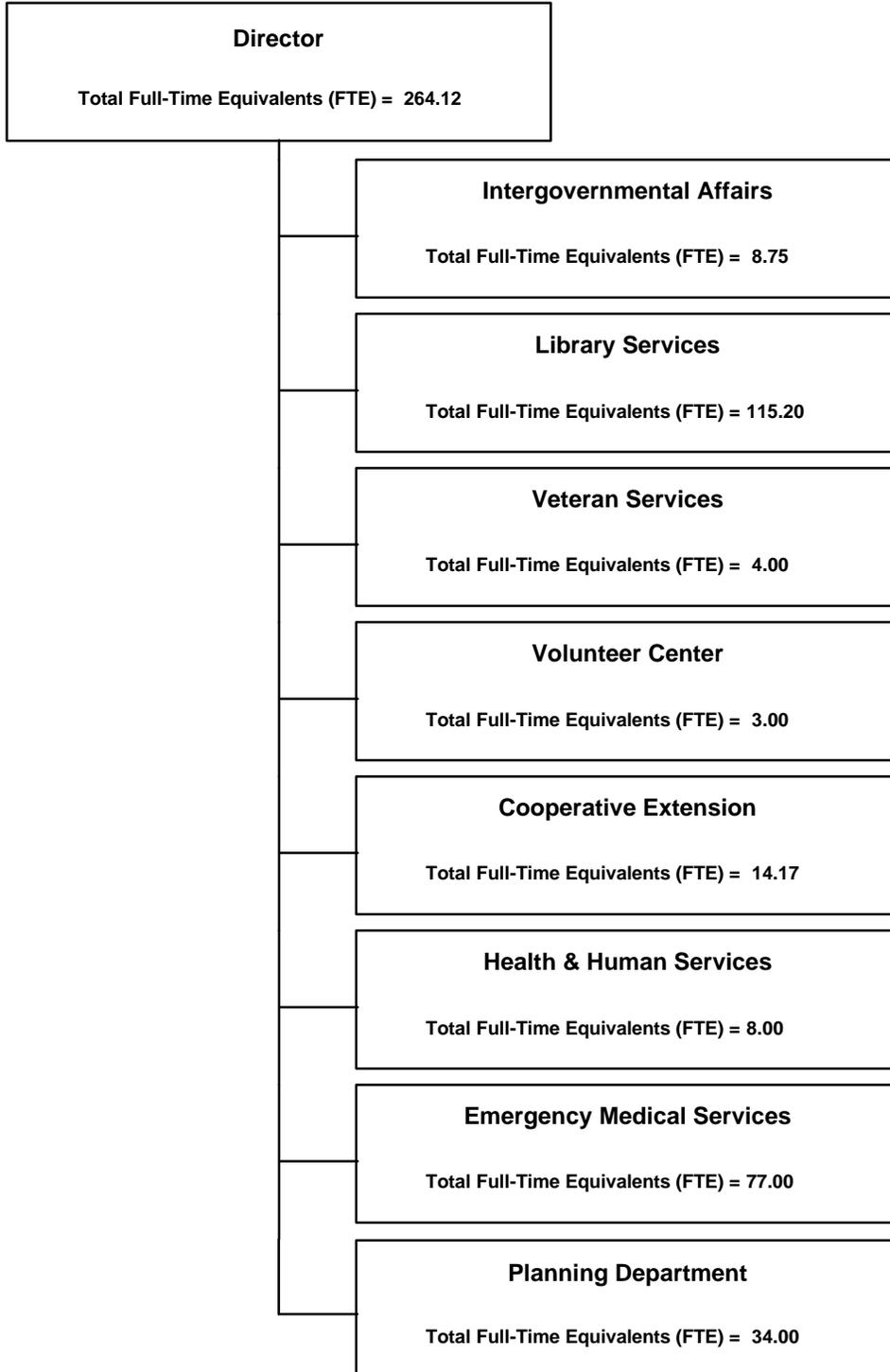


**Public Services**

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**Public Services**



## Public Services

The **Public Services** section of the Leon County FY 2003/2004 Annual Budget is comprised of Intergovernmental Affairs, Cooperative Extension, Library Services, Health & Human Services, the Planning Department, Veteran Services and the Volunteer Center.

Intergovernmental Affairs provides leadership, coordination and assistance to the Board and County departments. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development. Library Services provides the public with open access to reading and information materials. Health & Human Services promotes and maintains the health, safety and welfare of all Leon County citizens. The Planning Department provides expertise and recommendations in the areas of land use, environmental, and transportation planning. 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

**Intergovernmental Affairs** will continue to develop an annual federal and state legislative priority package for Board approval, coordinate and implement special projects as required by the Board.

Last year **Health & Human Services** brought the Health Community Access grant into Leon County in order to develop the infrastructure to expand access to healthcare for the uninsured as well as administer funds for Child Protection Exams for over 100 alleged victims of abuse or neglect.

**Library Services** opened the new Fort Braden Branch Library on March 4<sup>th</sup>, 2004.

In FY 2003/2004 the **Tallahassee / Leon County Planning Department** will continue to serve as the lead agency for implementing Comprehensive Plan Southern Strategy polices, and will continue to provide leadership and coordination for the comprehensive plan reform effort.

**Cooperative Extension** will continue to provide numerous services to the Leon County area including the 4-H/Tropicana Public Speaking Program, babysitting training, worksite health and wellness programs, water quality improvement certificate program and nutrition education program.

In FY 2003/2004 the **Veteran Services** division is expecting an increase in demand for services as veterans return from current military campaigns and is responsible for administering the county's military Tax Exemption Program.

The **Volunteer Center** will continue to implement programs that will help to foster civic engagement amongst the youth of Leon County through service learning, group and individual volunteerism.

The **Emergency Management Services** Program, which started in January of 2004 will provide basic and advanced life support transport service to the community



**Leon County Government  
Fiscal Year 2005 Budget**

**Public Services**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	5,557,068	10,430,949	10,454,370	207,203	10,661,573	11,254,927
Operating	3,893,919	5,589,865	7,289,062	306,470	7,595,532	6,703,946
Capital Outlay	623,419	3,173,812	619,065	0	619,065	609,065
Grants-in-Aid	4,024,500	3,723,164	3,848,197	61,000	3,909,197	3,909,197
Total Budgetary Costs	<u>14,098,906</u>	<u>22,917,790</u>	<u>22,210,694</u>	<u>574,673</u>	<u>22,785,367</u>	<u>22,487,135</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	11,373,024	11,016,113	11,849,169	12,208,467
124 SHIP Trust Fund	529,397	599,909	599,152	599,152
135 Emergency Medical Services Fund	0	9,078,564	8,004,940	8,403,582
161 Housing Finance Authority	61,305	23,375	21,375	21,375
163 Primary Care MSTU	2,135,180	2,199,829	2,310,731	1,254,559
Total Revenues	<u>14,098,906</u>	<u>22,917,790</u>	<u>22,785,367</u>	<u>22,487,135</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Cooperative Extension	14.17	14.17	14.17	0.00	14.17	14.17
Emergency Medical Services	0.00	70.00	77.00	0.00	77.00	77.00
Health & Human Services	6.00	7.00	8.00	0.00	8.00	8.00
Intergovernmental Affairs	7.75	7.75	8.75	0.00	8.75	8.75
Library Services	113.20	115.20	115.20	0.00	115.20	115.20
Planning Department	36.00	36.00	36.00	-2.00	34.00	34.00
Veteran Services	4.00	4.00	4.00	0.00	4.00	4.00
Volunteer Center	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>184.12</u>	<u>257.12</u>	<u>266.12</u>	<u>-2.00</u>	<u>264.12</u>	<u>264.12</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Library Services	1.00	1.00	1.00	0.00	1.00	1.00
EMS	0.00	0.00	20.00	0.00	20.00	20.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>21.00</u>	<u>0.00</u>	<u>21.00</u>	<u>21.00</u>