

**Public Services**

Organizational Chart	11- 2
Executive Summary	11- 3
Public Services - Budget Overview	11- 5
Intergovernmental Affairs	11- 6
Library Services Summary	11- 9
Library- Policy, Planning, and Operations	11- 10
Library- Public Services	11- 12
Library- Collections	11- 14
Library- Extension Services	11- 16
Veterans Services	11- 18
Volunteer Center	11- 20
Cooperative Extension Summary	11- 23
Cooperative Extension- Environmental Education/Horticulture	11- 24
Cooperative Extension- Family & Consumer Science	11- 26
Cooperative Extension- 4-H & Other Youth	11- 28
Health & Human Services Summary	11- 31
Health & Human Services- Health Department	11 -32
Health & Human Services- Human Services	11- 33
Health & Human Services- Housing Services	11 -35
Health & Human Services- State Housing Initiative Partnership	11- 37
Health & Human Services- Housing Finance Authority	11 -38
Health & Human Services- Primary Health MSTU	11- 39
Emergency Medical Services	11- 41
Planning Department	11- 43

**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Cooperative Extension**

<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>
001-361-537 Coop Ext- Environmental	223,063	244,527	248,633	0	248,633	259,843
001-362-537 Coop Ext- Family & Consumer Science	100,779	119,584	111,996	0	111,996	116,559
001-363-537 Coop Ext- 4-H & Other Youth	96,526	105,482	108,849	955	109,804	114,459
Total Budgetary Costs	<u>420,368</u>	<u>469,593</u>	<u>469,478</u>	<u>955</u>	<u>470,433</u>	<u>490,861</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	420,368	469,593	470,433	490,861
Total Revenues	<u>420,368</u>	<u>469,593</u>	<u>470,433</u>	<u>490,861</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>
001-361-537 Coop Ext- Environmental	6.50	6.50	6.50	0.00	6.50	6.50
001-362-537 Coop Ext- Family & Consumer Science	4.17	4.17	4.17	0.00	4.17	4.17
001-363-537 Coop Ext- 4-H & Other Youth	3.50	3.50	3.50	0.00	3.50	3.50
Total Full-Time Equivalents (FTE)	<u>14.17</u>	<u>14.17</u>	<u>14.17</u>	<u>0.00</u>	<u>14.17</u>	<u>14.17</u>

## Cooperative Extension - Environmental Education/Horticulture

*Organizational Code: 001-361-537*

### Mission Statement

The mission of Environmental Education is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

### Advisory Board

Extension Advisory Committee; Extension Horticultural/Forestry/Natural Resources Advisory Committee

### Summary of Services Provided

1. Provide environmental education (agriculture, horticulture, natural resources, water quality, energy conservation and aquaculture).
2. Conduct diagnostic services through the University of Florida (soil, plant disease, water and nematode testing).
3. Produce research based educational publications.

### Accomplishments

1. Taught 36 instructional classes and workshops for Master Gardener volunteers, pesticide applicators, Master Tree Farmers, Project Learning Tree students, County Parks Department employees, the Alford Greenway Environmental Service Learning project, Stewardship Landowner tours, Invasive Plant education, Wildlife Habitat management, North Florida Naturalist Society and others.
2. Provided 438 pesticide applicator Continuing Education Units to pesticide applicators, as required by law.
3. Contributed 3,721 hours of volunteer service through trained volunteers, the Master Gardeners and the Master Wildlife Conservationists.
4. Assisted, through education, in the increase of people using no-phosphorus 15-0-15 fertilizer from 32% to 62%. Phosphorus is a major pollutant of our lakes.
5. With 54 water bodies sampled monthly by volunteers, the Leon/Wakulla area of NW Florida now has the densest concentration of Florida Lake Watch sampling sites and data analysis in the State.

### Current Year Notes

This program is recommended at an increased funding level. The increase in the Operating Budget is due to an increased funding level resulting from overall required departmental travel. Further recommendations include:

1. Routine salary, wage and benefit adjustments.
2. **Not Recommended.** Cellular phones for employees - \$1,750.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of in-depth instructional classes and workshops given	Input	#	114	100	100
• # of talks, presentations and group consultations given	Input	#	104	110	110
• # of volunteer hours given in the environmental education program	Input	#	7,254	8,000	8,000
• # of Pesticide Applicator Continuing Education credits generated	Input	#	636	550	600
• # of residents receiving technical assistance	Input	#	30,117	24,000	24,000
• # of Web page visits	Input	#	11,836	14,000	16,000

**Leon County Government  
Fiscal Year 2005 Budget**

**Cooperative Extension -  
Environmental Education/Horticulture**

*Organizational Code: 001-361-537*

<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	186,996	209,157	211,348	0	211,348	222,558
Operating	28,270	35,370	37,285	0	37,285	37,285
Capital Outlay	7,797	0	0	0	0	0
Total Budgetary Costs	<u>223,063</u>	<u>244,527</u>	<u>248,633</u>	<u>0</u>	<u>248,633</u>	<u>259,843</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	223,063	244,527	248,633	259,843
Total Revenues	<u>223,063</u>	<u>244,527</u>	<u>248,633</u>	<u>259,843</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>
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Director of County Extension	1.00	1.00	1.00	0.00	1.00	1.00
Ext Agent II, Natural Resource	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent-Ornamentals	1.00	1.00	1.00	0.00	1.00	1.00
Horticultural Assistant	0.50	0.50	0.50	0.00	0.50	0.50
Urban County Forester	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>0.00</u>	<u>6.50</u>	<u>6.50</u>

Leon County Government  
Fiscal Year 2005 Budget

**Cooperative Extension –  
Family & Consumer Science**

Organizational Code: 001-362-537

**Mission Statement**

The mission of Family and Consumer Sciences is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

**Advisory Board**

Extension Advisory Committee; Family and Consumer Sciences Advisory Committee

**Summary of Services Provided**

1. Provide family and consumer sciences education (health and nutrition, housing and home environment, consumer economics/family resource management, leadership training/entrepreneurial development and family and child development).
2. Produce research based educational publications.

**Accomplishments**

1. Conducted 62 educational events, resulting in 95% of participants reportedly improving their parenting skills.
2. Taught 12 lessons in the Expanded Food & Nutrition Education Program to 1,084 limited resource families, resulting in 97% of participants reportedly making at least one positive food consumption change, 75% reportedly improving behaviors in food safety practices and 49% indicating improvements in food resource management habits.
3. Reached 84 consumers through a series of worksite health and wellness programs.
4. Assisted, through education, in improving the blood pressure of 50% of program participants and lowering the blood cholesterol levels of 29% of program participants.

**Current Year Notes**

Overall, this program is recommended at a decreased funding level due to changes in Personal Services. The increase in the Operating Budget is due to an increased funding level resulting from overall required departmental travel. Further program recommendations include:

1. **Not Recommended.** Cellular phones for employees - \$1,750.

**Out-Year Notes**

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of limited resource citizens provided with nutritional assistance	Input	#	43,200	33,000	33,010
• # of residents receiving Family Consumer Science (FCS) educational programs and technical assistance	Input	#	49,351	39,000	39,010
• # of group learning opportunities provided	Input	#	2,320	1,800	1,810
• # of volunteer hours given to FCS educational programs	Input	#	4,101	4,000	4,010

**Leon County Government  
Fiscal Year 2005 Budget**

**Cooperative Extension –  
Family & Consumer Science**

*Organizational Code: 001-362-537*

<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	82,557	98,521	88,978	0	88,978	93,541
Operating	18,222	21,063	23,018	0	23,018	23,018
Total Budgetary Costs	<u>100,779</u>	<u>119,584</u>	<u>111,996</u>	<u>0</u>	<u>111,996</u>	<u>116,559</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	100,779	119,584	111,996	116,559
Total Revenues	<u>100,779</u>	<u>119,584</u>	<u>111,996</u>	<u>116,559</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>
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent-Home Economics	2.00	2.00	2.00	0.00	2.00	2.00
Maid	0.17	0.17	0.17	0.00	0.17	0.17
Program Leader Home Economics	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.17</u>	<u>4.17</u>	<u>4.17</u>	<u>0.00</u>	<u>4.17</u>	<u>4.17</u>

## Cooperative Extension – 4-H & Other Youth

*Organizational Code: 001-363-537*

### Mission Statement

The mission of the 4H & Other Youth program is to provide scientifically based knowledge and information so that young people between the ages of 5 to 18 and those adults who have volunteered to work with these young people may use the information given to make decisions which contribute to an improved quality of life.

### Advisory Board

Extension Advisory Committee; Extension 4-H Youth Advisory Committee

### Summary of Services Provided

1. Utilize 5 delivery methods to enhance personal growth and development of a diverse audience (4-H clubs, individuals, special interest groups and school enrichment programs and residential and day camping).
2. Recruit and train volunteer leaders.
3. Offer 4-H project books in 38 subject matter areas.
4. Offer opportunities to enhance self-esteem, decision-making skills, leadership and community service.
5. Offer opportunities for family involvement and a healthy balance between competitive and cooperative learning.

### Accomplishments

1. The 4-H/Tropicana Public Speaking Education Program helped to develop oral communication skills in 7,198 students in the 4th, 5th and 6th grade.
2. Taught special interest classes in financial literacy and how to enter the job market to 24 teens.
3. Increased the knowledge of 105 students in the 4th and 5th grade with the 10th Annual 4-H Ecology Field Day.
4. Held 4 camp counselor training sessions for 12 teens who then served as counselors for over 70 youth at the annual 4-H Summer Camp.
5. Helped over 350 youth enrolled as Leon County 4-H Club and At-Large Members gain personal growth and development skills such as decision-making, leadership, cooperation and communication.

### Current Year Notes

This program is recommended at an increased funding level. The increase in the Operating Budget is due to an increased funding level resulting from overall required departmental travel. Further recommendations include:

1. **Not Recommended.** Cellular phones for employees - \$1,050.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$955.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of youth involved in 4-H educational programming	Input	#	11,082	11,100	11,200
• # of educational youth activities and programs provided	Input	#	583	540	545
• # of volunteer hours provided to 4-H youth program	Input	#	9,627	9,650	9,725
• # of residents receiving technical assistance	Input	#	31,500	31,500	31,600
• # of new 4-H clubs created	Input	#	8	5	5
• # of 4-H clubs supported	Input	#	20	17	19

**Leon County Government  
Fiscal Year 2005 Budget**

**Cooperative Extension –  
4-H & Other Youth**

*Organizational Code: 001-363-537*

<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	80,379	88,015	87,286	955	88,241	92,896
Operating	16,147	17,467	21,563	0	21,563	21,563
Total Budgetary Costs	<u>96,526</u>	<u>105,482</u>	<u>108,849</u>	<u>955</u>	<u>109,804</u>	<u>114,459</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			96,526	105,482	109,804	114,459
Total Revenues			<u>96,526</u>	<u>105,482</u>	<u>109,804</u>	<u>114,459</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>
4-H Program Assistant	0.50	0.50	0.50	0.00	0.50	0.50
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent 4-H Youth	1.00	1.00	1.00	0.00	1.00	1.00
Program Leader 4-H Youth	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>0.00</u>	<u>3.50</u>	<u>3.50</u>

