

**Public Services**

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**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Health & Human 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>
001-190-562 HHS- Health Department	316,776	317,984	317,984	0	317,984	317,984
001-370-xxx HHS- Human Services	2,786,460	2,749,234	2,797,329	266,160	3,006,923	3,076,607
001-371-569 HHS- Housing Services	275,321	249,740	288,960	12,340	301,300	317,287
124-9320xx-554 HHS- State Housing Initiative Partnership	529,397	599,909	599,152	0	599,152	599,152
161-808-554 HHS- Housing Finance Authority	61,305	23,375	21,375	0	21,375	21,375
163-971-562 HHS- Primary Health Care MSTU	2,135,180	2,199,829	2,233,131	77,600	2,310,731	1,254,559
Total Budgetary Costs	<u>6,104,439</u>	<u>6,140,071</u>	<u>6,201,365</u>	<u>356,100</u>	<u>6,557,465</u>	<u>5,530,488</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	3,378,557	3,316,958	3,626,207	3,655,402
124 SHIP Trust Fund	529,397	599,909	599,152	599,152
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>6,104,439</u>	<u>6,140,071</u>	<u>6,557,465</u>	<u>5,530,488</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>
001-370-569 HHS- Human Services	1.15	1.15	0.65	0.00	0.65	0.65
001-371-569 HHS- Housing Services	4.00	5.00	6.00	0.00	6.00	6.00
163-971-562 HHS- Primary Health Care MSTU	0.85	0.85	1.35	0.00	1.35	1.35
Total Full-Time Equivalentents (FTE)	<u>6.00</u>	<u>7.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>

**Leon County Government  
Fiscal Year 2005 Budget**

**Health and Human Services-  
Health Department**

*Organizational Code: 001-190-562*

**Mission Statement**

The mission of the Health Department is to promote health and prevent disease. The Environmental & Personal Health Program promotes, protects, maintains and improves the health and safety of all citizens and visitors to Leon County.

**Advisory Board**

Leon County Extension Advisory Committee; Indigent Health Care Advisory Committee; School Readiness Coalition; Florida Regional Domestic Security Task Force; Daycare Advisory Committee; Health Start Coalition; Immunization Coalition; School Health Advisory; Breast & Cervical Task Force; Drug Free School Task Force

**Summary of Services Provided**

1. Assure that public health standards are met.
2. Assure that problems are monitored and that services to correct these problems are available.
3. Provide patients with services that are not sufficiently available from other sources in the community in order to meet public health priorities.

**Accomplishments**

1. The Leon County Health Department Administrator was selected as the North Florida Region Domestic Security Task Force Health and Medical Co-Chair.
2. Doubled dental care services for children over the last three years by increasing the dental staff and by beginning the renovation of an existing County warehouse.
3. Brought the Health Community Access Project grant into Leon County in order to develop the infrastructure to expand access to healthcare for the uninsured.
4. Received funding for Bio-terrorism/Public Health Preparedness from Centers for Disease Control and Prevention (CDC) through the Florida Department of Health.
5. Conducted 18 Smallpox Vaccination Information Workshops for 214 first responder and hospital staff and vaccinated 142 persons.

**Current Year Notes**

This program is recommended at the same funding level as the previous fiscal year.

**Out-Year Notes**

There are no Budget Issues requested in FY 2006 thru FY 2009.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of clients provided health services	Input	#	27,018	29,528	31,004
• # of Family Planning patients	Input	#	4,517	5,000	5,000
• # of clients served using the mobile health unit	Input	#	2,642	2,900	2,900

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Capital Outlay	8,054	0	0	0	0	0
Grants-in-Aid	308,722	317,984	317,984	0	317,984	317,984
Total Budgetary Costs	<u>316,776</u>	<u>317,984</u>	<u>317,984</u>	<u>0</u>	<u>317,984</u>	<u>317,984</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	316,776	317,984	317,984	317,984
Total Revenues	<u>316,776</u>	<u>317,984</u>	<u>317,984</u>	<u>317,984</u>

## Health and Human Services- Human Services

*Organizational Code: 001-370-xxx*

### Mission Statement

The mission of the Human Services Division is to provide funding and oversight of social services activities to eligible Leon County residents consistent with state mandates, Board policy and the county's mission.

### Advisory Board

Joint Planning Board (CHSP); Community Based Care Alliance; Mental Health Coalition; Promoting Safe and Stable Families; Human Services Review Board (CHSP)

### Summary of Services Provided

1. Receive, review, determine eligibility and monitor billing in order to make payments for the County's portion of (a) Medicaid, which covers nursing home and hospital stays for income eligible residents; (b) Child Protection Exams, which provides funding for alleged victims of abuse or neglect; (c) Baker Act, which funds the County's match for the stabilization, temporary detention and evaluation services for short-term mental health inpatient programs; (d) Mental Health and Alcohol, which funds the County's match for the Community Mental Health Act and substance abuse programs related to the Meyers Act; (e) Tubercular Care, which funds transportation costs for tuberculosis patients to the state's tuberculosis hospital; (f) Health Care Responsibility Act, which funds care for indigent County residents treated for emergency healthcare in another Florida County; (g) Direct Emergency Assistance Program, which provides assistance with emergency rent/mortgage, food, medication and utility payments to County residents; and, (h) Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons.
2. Administer the County's responsibilities to the Medical Examiner's office.

### Accomplishments

1. Distributed \$40,000 for the Direct Emergency Assistance Funds for assistance with emergency rent/mortgage, food, medication and utility payments to 227 County residents.
2. Distributed Choose Life License Plate Funds to qualified agencies who do not charge for services such as examinations and counseling to pregnant women.
3. Administered funds for Child Protection Exams for at least 100 alleged victims of abuse or neglect.

### Current Year Notes

Overall, this program is recommended at an increased funding level. The decrease in Personal Services is a result of the partial reallocation of the salary/fringe of two staff members to Primary Healthcare MSTU. The increase in the Operating Budget is due to the annual increase in the Baker Act and Mental Health & Alcohol payments. Further recommendations include:

1. Routine salary, wage, and benefits adjustments.
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 \$1,636.
3. As directed by the Board at the June 8, 2004 workshop, the Community Human Services Partnership (CHSP) funding will increase by 10%. The total fiscal impact is \$61,000.

### Additional Notes

At the September 14, 2004 Board Meeting, the Board authorized \$203,524 in additional funding for ten additional beds at the Apalachee Center / Crisis Stabilization Unit.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• % of processing of invoices initiated within 7 working (goal 95%)	Input	%	100	100	100
• % of Health Care Responsibility Act eligibility determinations conducted within 60 days (goal 100%)	Input	%	100	100	100
• % of indigent burial investigation requests initiated within 1 workday (goal 90%)	Input	%	100	100	100

**Leon County Government  
Fiscal Year 2005 Budget**

**Health and Human Services- Human Services**

*Organizational Code: 001-370-xxx*

<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	33,472	64,186	33,538	1,636	35,174	36,792
Operating	364,148	364,128	442,801	203,524	646,325	657,915
Grants-in-Aid	2,388,840	2,320,900	2,320,900	61,000	2,381,900	2,381,900
Total Budgetary Costs	<u>2,786,460</u>	<u>2,749,234</u>	<u>2,797,239</u>	<u>267,796</u>	<u>3,063,399</u>	<u>3,076,607</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			2,786,460	2,749,234	3,063,399	3,076,607
Total Revenues			<u>2,786,460</u>	<u>2,749,234</u>	<u>3,063,399</u>	<u>3,076,607</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>
Health & Human Services Dir.	0.15	0.15	0.15	0.00	0.15	0.15
Human Services Analyst	1.00	1.00	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>1.15</u>	<u>1.15</u>	<u>0.65</u>	<u>0.00</u>	<u>0.65</u>	<u>0.65</u>

**Health and Human Services-  
Housing Services**

*Organizational Code: 001-371-569*

**Mission Statement**

The mission of the Housing Services Division is to assist with affordable housing and other needed services for eligible Leon County residents.

**Advisory Board**

Housing Finance Authority; Affordable Housing Advisory Council; CDBG Citizens Task Force Advisory Committee; Community Neighborhood Renaissance Partnership; Community Based Care Alliance; Elder Ready Initiative; Community Contribution Tax Credit Program; County Cooperative Extension Advisory Committee

**Summary of Services Provided**

1. Administer and provide oversight of the Housing Programs (Down Payment Assistance, Homeowner Rehabilitation and Replacement).
2. Staff and administer activities of the County Housing Finance Authority (HFA).
3. Provide annual reports on Affordable Housing Programs and on Fair Housing Activities.
4. Receive and investigate Fair Housing complaints.
5. Design, implement and administer educational information on programs within the community.

**Accomplishments**

1. Served 60 individuals/families with down payment assistance for a total of \$96,702.
2. Continued a partnership with the Tallahassee Lenders' Consortium and Cooperative Extension office to do the homeowner/purchasing and home maintenance workshops.
3. On February 25, 2003, the Leon County Affordable Housing Plan (LHAP) was amended to include an Affordable Rental units strategy.
4. Approved \$100,000 in County assistance for affordable rental housing development.
5. Provided housing assistance to District 1 (13 clients), District 2 (8 clients), District 3 (20 clients), District 4 (9 clients) and District 5 (10 clients).

**Current Year Notes**

Overall, this program is recommended at an increased funding level. The increase in the Operating Budget and the decrease in the Grants & Aids Budget are due to the realignment of funds. Further recommendations include:

1. Routine salary, wage, and benefits adjustments.
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 \$5,680.
3. Funding of one additional position as a result of an FY03/04 mid-year budget amendment.
4. Reclassification of the Affordable Housing Coordinator and the Housing Rehabilitation Specialist - \$6,660.
5. Reallocation of \$10,000 for the Community Neighborhood Renaissance Partnership Initiative to the Housing Finance Authority budget.

**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 public/community education events related to division programs (goal increase by 5%)	Input	#	12	12	9
• # of new partners, initiatives and grant funding opportunities sought out (goal 1)	Input	#	1	1	1
• % of citizen complaints corrected within 3 days (goal 95%)	Input	%	95	95	100

**Leon County Government  
Fiscal Year 2005 Budget**

**Health and Human Services-  
Housing Services**

*Organizational Code: 001-371-569*

<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	232,299	219,251	258,561	12,340	270,901	286,888
Operating	26,291	20,489	30,399	0	30,399	30,399
Grants-in-Aid	16,731	10,000	0	0	0	0
Total Budgetary Costs	<u>275,321</u>	<u>249,740</u>	<u>288,960</u>	<u>12,340</u>	<u>301,300</u>	<u>317,287</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			275,321	249,740	301,300	317,287
Total Revenues			<u>275,321</u>	<u>249,740</u>	<u>301,300</u>	<u>317,287</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 V	1.00	1.00	1.00	0.00	1.00	1.00
Affordable Housing Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Housing Rehabilitation Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Housing Services Spec.	1.00	2.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>5.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>

**Leon County Government  
Fiscal Year 2005 Budget**

**Health and Human Services-  
State Housing Initiative Partnership**

*Organizational Code: 124-932xxx-554*

**Mission Statement**

The mission of the SHIP program is to provide safe, decent, affordable housing for eligible Leon County residents consistent with Board policy and the County's mission.

**Advisory Board**

Affordable Housing Citizens Advisory Council

**Summary of Services Provided**

1. Rehabilitate owner-occupied housing.
2. Replace owner-occupied housing that is substandard and beyond repair.
3. Provide supplemental funding for grant funds, such as HOME and CDBG, for rehabilitation and construction.
4. Conduct housing inspections.

**Accomplishments**

1. Rehabilitated to code, 24 low income and/or very low income homes.
2. Approved 20 families for Down Payment Assistance Grants.
3. Replaced 16 Community Development Block Grant low income and/or very low income homes.
4. Rehabilitated to code, 4 low income and/or very low income homes with Home V Program.

**Current Year Notes**

This program is recommended at the same funding level as the previous fiscal year.

**Out-Year Notes**

There are no Budget Issues requested in FY2006 thru FY2009.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• % of application, services and referral requests responded to within 24 hours	Input	%	96	96	100
• # of new partners or initiatives and grant funding opportunities sought out (goal 1)	Input	#	1	1	1
• # of units inspected (goal increase by 2%)	Input	#	66	66	70
• # of Down Payment assistance clients served (goal increase by 5%)	Input	#	27	27	28

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Grants-in-Aid	529,397	599,909	599,152	0	599,152	599,152
Total Budgetary Costs	529,397	599,909	599,152	0	599,152	599,152

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
124 SHIP Trust Fund	529,397	599,909	599,152	599,152
Total Revenues	529,327	599,909	599,152	599,152

**Leon County Government  
Fiscal Year 2005 Budget**

**Health and Human Services-  
Housing Finance Authority**

*Organizational Code: 161-808-554*

**Mission Statement**

The mission of the Housing Finance Authority is to issue or participate in the issuance of tax exempt Single-Family Mortgage Revenue and Multi-Family Bonds consistent with Board policy and the County's mission.

**Advisory Board**

Housing Finance Authority; Community Development Block Grant's (CDBG) Citizens Advisory Task Force; SHIP Affordable Housing Advisory Committee

**Summary of Services Provided**

1. Issue, or issue jointly with other counties, Single-Family Mortgage Revenue Bonds at below market rate.
2. Review and make recommendations to the Board on the Community Development Block Grant's (CDBG) program on developing and implementing CDBG funded housing programs.
3. Review and make recommendations and amendments to the Board regarding the SHIP LHAP.
4. Develop and implement Multi-Family Bond applications and procedures.
5. Accept and review Multi-Family Bond Applications and make recommendations to the Board.

**Accomplishments**

None

**Current Year Notes**

This program is recommended at a decreased funding level. These recommendations include:

1. Decreased cost of \$2,000 for insurance.
2. Reallocation of \$10,000 for the Community Neighborhood Renaissance Partnership Initiative from the Housing Services budget.

**Out-Year Notes**

There are no Budget Issues requested in FY 2006 thru FY 2009.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Operating	11,292	13,375	11,375	0	11,375	11,375
Capital Outlay	0	10,000	0	0	0	0
Grants-in-Aid	50,013	0	10,000	0	10,000	10,000
Total Budgetary Costs	<u>61,305</u>	<u>23,375</u>	<u>21,375</u>	<u>0</u>	<u>21,375</u>	<u>21,375</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
161 Housing Finance Authority	61,305	23,375	21,375	21,375
Total Revenues	<u>61,305</u>	<u>23,375</u>	<u>21,375</u>	<u>21,375</u>

**Health and Human Services-  
Primary Health Care MSTU**

*Organizational Code: 163-971-562*

**Mission Statement**

The mission of the Primary Health Care Program is to effectively serve the residents of Leon County by providing primary healthcare services to low income and uninsured County residents in an efficient and cost effective manner.

**Advisory Board**

Primary Healthcare Implementation Advisory Board (PHAB)

**Summary of Services Provided**

1. Provide and present analysis, agenda items and follow-up on Board direction and actions in a timely manner.
2. Staff Primary Healthcare Implementation Advisory Board.
3. Responsible for administration and management of program.
4. Collaborate with Care Net partners to achieve program objectives.

**Accomplishments**

1. Increased the number of patients treated by 67.7% or 1,699. The program reached 94.6 percent of its targeted 4,500 patients. These 4,210 Leon County residents, in all probability, would have gone without health care services were it not for the Primary Healthcare Program.
2. Reduced the program costs from \$254.87 to \$250.31 per patient.
3. Reduced the County's non-emergency hospital emergency visits at Tallahassee Memorial Hospital by 56.3%
4. Increased the value of Volunteered Services and In-kind Contributions by \$686,937.
5. Increased the economic value to the community by \$3,481,163.

**Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage, and benefits adjustments.
2. Partial reallocation of the salary/fringe of two staff members from Human Services.
3. Funding for an evaluation study to determine the need for a Women's Healthcare Center at the Bond Community Center - \$60,000. At the June 8, 2004 workshop, the Board approved a 0.10 mill increase that will generate approximately \$1,000,000 for the implementation of this Women's Healthcare Center. This money is shown in the reserve section of the budget book and will be re-aligned when it is determined how these funds will be spent.
4. Funding of the Healthy Start program's Fetal and Infant Mortality Review project - \$18,000.

**Out-Year Notes**

There are no Budget Issues requested in FY 2006 thru FY 2009 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 CareNet patients registered (goal 4,500)	Input	#	4,210	4,500	4,500
• # of sliding fee scale compliance reviews completed (goal 12)	Input	#	12	12	12
• # of quality assurance compliance reviews completed (goal 4)	Input	#	4	4	4
• # of eligibility compliance reviews completed (goal 12)	Input	#	12	12	12

**Leon County Government  
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**Health and Human Services-  
Primary Health Care MSTU**

*Organizational Code: 163-971-562*

<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	70,999	62,874	96,161	0	96,161	99,989
Operating	2,064,181	2,136,955	2,136,970	77,600	2,214,570	1,154,570
Total Budgetary Costs	<u>2,135,180</u>	<u>2,199,829</u>	<u>2,233,131</u>	<u>77,600</u>	<u>2,310,731</u>	<u>1,254,559</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>
163 Primary Care MSTU			2,135,180	2,199,829	2,310,731	1,254,559
Total Revenues			<u>2,135,180</u>	<u>2,199,829</u>	<u>2,310,731</u>	<u>1,254,559</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>
Health & Human Services Dir.	0.85	0.85	0.85	0.00	0.85	0.85
Human Services Analyst	0.00	0.00	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>0.85</u>	<u>0.85</u>	<u>1.35</u>	<u>0.00</u>	<u>1.35</u>	<u>1.35</u>