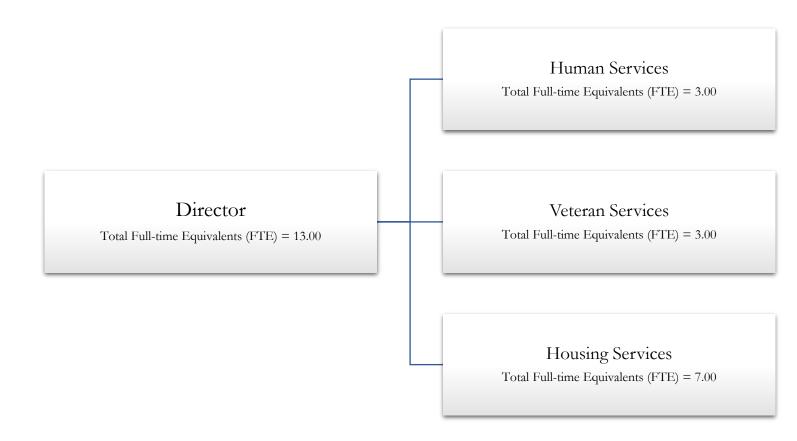
» Office of Human Services & Community Partnerships Index

Organizational Chart	19 - 2
Executive Summary	19 - 3
Business Plan	19 - 4
Summary	19 - 6
Human Services	19 - 7
Primary Healthcare	19 - 15
Veteran Services	19 - 17
Housing Services	19 - 19

» Office of Human Services & Community Partnerships Organizational Chart



» Office Human Services & Community Partnerships Executive Summary

The Office of Human Services and Community Partnerships section of the Leon County FY 2023 Annual Budget is comprised of Housing Services, Human Services, Primary Healthcare and Veteran Services.

The Office of Human Services and Community Partnerships 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 healthcare providers serving the uninsured residents of Leon County. Veteran Services assists veterans and their dependents with accessing federal, state, and local benefits earned for their military service.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Department of Human Services and Community Partnerships communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS:

Housing Services continues to provide home rehabilitation, home replacement, down payment assistance, home counseling, and disaster mitigation services to the citizens of Leon County. The division continued to administer the Down Payment Assistance Program, funded in conjunction with Escambia Housing Finance Authority and the Tallahassee Lenders Consortium, allowing 10 first-time homebuyers to purchase a home in Leon County. Over 20 citizens were assisted in addressing critical repairs through the Emergency Short-Term Housing Repair Program. The Division launched a Relocation Program to provide financial support to households throughout Leon County that are either currently homeless or seeking new rental housing. The Relocation Program provides assistance with security deposit costs, three months of prospective rent, utility hook-up fees, and temporary hotel stay. An Affordable Housing Coordinator position was approved during the June Budget Workshop to administer two new programs to grow the inventory of affordable housing in the community as well as enhance services to program participants, contractors and developers throughout the application and case management process.

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 funding for Medicaid, Child Protection Exams, Baker Act, Marchman Act, tubercular care, direct emergency assistance, and indigent burial programs. The division is also responsible for overseeing the County's participation in the Community Human Service Partnership (CHSP) program, allocating a combined \$4 million in partnership with the City to continue providing funding to more than 50 non-profit human service agencies. Through CHSP, an additional \$145,000 was allocated in FY 2022 to expand the Promise Zone, capturing additional areas of poverty. To support the Board's Strategic Initiative to address food insecurity, the FY 2023 budget includes a new full-time Engagement Manager position to foster long-term community relationships, \$60,000 to partnership with Second Harvest to purchase a mobile food pantry, and funding to conduct programming and events in partnership with community stakeholders to raise awareness of available resources.

The Primary Healthcare Program serves the residents of Leon County through the provision of primary healthcare, dental and mental health 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, including Bond Community Health Center, Neighborhood Medical Center, Capital Medical Society Foundation's We Care Network, FAMU Pharmacy, and the Apalachee Center. In FY 2021 and FY 2022, this program worked with the local federally qualified healthcare centers and the Leon County Health Department to conduct community-wide COVID-19 testing events.

The Leon County Division of Veterans Services is the County veteran liaison for the local community and is responsible for administering the County Military Grant Program, providing counseling and assistance to Veterans and their dependents, and processing benefit claims. In partnership with the City of Tallahassee, over 100 StarMetro Bus passes were provided, totaling 3,500 trips for low income and disabled veterans. The division facilitated claim actions that resulted in Leon County veterans receiving more than \$20 million in benefits. Additionally, 4,440 benefit counseling contracts were completed for veterans and their dependents and \$1,500 was added for the Veteran Preference Tax Voucher, which covers the cost of numerous building permit application for eligible disabled Leon County Veterans.

» Office of Human Services & Community Partnerships Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Human Services and Community Partnerships is to build a stronger, healthier community by providing a safety net of resources, services, and solutions for citizens in need, in partnership with our community.

STRATEGIC PRIORITIES

QUALITY OF LIFE



Q2 - Provide relevant and essential offerings thorough our libraries and community centers which promote literacy, life-long learning, and social equity.



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.



Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.



Q6 - Assist local veterans and their dependents with securing entitled benefits and advocating their interests.

STRATEGIC INITIATIVES

QUALITY OF LIFE

- 1. (Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2022-24)
- 2. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- 3. (Q3, Q4) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services. (2022-29)
- 4. (Q4) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security. (2022-31)
- 5. (Q2, Q5) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304. (2022-33)

6. (G3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)

ACTIONS

QUALITY OF LIFE

- 1. a.) Continue to meet weekly with providers of the Primary Healthcare Program to ensure access to affordable healthcare for low-income, uninsured County residents. (Ongoing)
 - b.) The County allocated \$800,000 under the County's American Rescue Plan Act (ARPA) expenditure plan the community's primary healthcare providers to ensure they have the necessary resources to serve the medical needs of Leon County's low-income residents. (Ongoing)
- 2. Meeting with federally qualified health centers to discuss the guidance provided to them by the Agency for Health Care Administration regarding the establishment of a syringe exchange program. (In Progress)
- 3. Bring back an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (In Progress)
- 4. a.) Hold nine (9) dinner meetings scheduled for May and June. (Complete)
 - b.) Bring back budget discussion item with food insecurity report and recommendations. (Complete)
- 5. a.) In May 2022, the County hosted the "Be Kind to Your Mind Mental Health and Wellness Event." (Complete)
 - b.) Prioritization of Promise Zone funding to programs that align with the Neighborhood First Plans. (Complete)
- 6. Support the hiring of two Homelessness Outreach Street Team (HOST) deputies whose responsibilities would focus on connecting individuals and families to available housing and a variety of social services including mental health counseling, substance abuse programs, veteran assistance programs, and more. (Complete)

BOLD GOALS & 5-YEAR TARGETS



Bold Goal: Support community partners to place 100 residents experiencing chronic homelessness in permanent supportive housing. (BG3)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Residents Housed	10	15	TBD	TBD	TBD	25

Note: To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, has made a historic \$6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). Through the BBCoC, local homeless services agencies have been awarded direct funding to support the placement of clients in permanent supportive housing beginning in June 2022. Through CHSP, funding will also be awarded to agencies to provide permanent supportive housing placements beginning in the Fall of 2022, following presentation of the CHSP Citizen Review Team recommendations to the Board in September 2022.



Target: Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Veteran Affairs Benefits	\$21,897,833	\$22,826,744	TBD	TBD	TBD	\$44,724,577

Note: For FY 2022, the Division of Veteran Services estimates nearly \$22 million in Veteran Affairs benefits will be secured for Leon County veterans and their families. To reach the target of \$150 million, an almost 30% increase, over the next five years, the County will continue to leverage partnerships with local veteran's agencies/groups and conduct targeted marketing and outreach to veterans.

^{*}Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.



>>> Office of Human Services & Community Partnerships

		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		842,494	892,872	1,136,398	15,805	1,152,203	1,189,122
Operating		2,156,815	2,573,926	2,577,524	170,230	2,747,754	2,685,881
Grants-in-Aid		6,266,889	6,637,384	6,750,702	284,200	7,034,902	7,051,131
	Total Budgetary Costs	9,266,198	10,104,182	10,464,624	470,235	10,934,859	10,926,134
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Human Services		8,221,060	8,378,092	8,392,257	453,364	8,845,621	8,811,823
Veteran Services		263,623	358,291	386,455	1,500	387,955	395,013
Housing Services		781,515	1,367,799	1,685,912	15,371	1,701,283	1,719,298
Ü	Total Budget	9,266,198	10,104,182	10,464,624	470,235	10,934,859	10,926,134
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		9,140,356	9,362,642	9,458,175	470,235	9,928,410	9,919,685
124 SHIP Trust		125,842	741,540	1,006,449	-	1,006,449	1,006,449
	Total Revenues	9,266,198	10,104,182	10,464,624	470,235	10,934,859	10,926,134
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services		6.00	6.00	7.00	-	7.00	7.00
Human Services		2.00	2.00	3.00	-	3.00	3.00
Veteran Services		3.00	3.00	3.00	_	3.00	3.00
Total Full-	Time Equivalents (FTE)	11.00	11.00	13.00	-	13.00	13.00



>>> Office of Human Services & Community Partnerships

]	Human Services Summary								
Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget			
Personnel Services	140,302	160,086	250,984	434	251,418	260,321			
Operating	2,111,177	2,488,062	2,482,801	168,730	2,651,531	2,589,631			
Grants-in-Aid	5,969,580	5,729,944	5,658,472	284,200	5,942,672	5,961,871			
Total Budgetary Costs	8,221,060	8,378,092	8,392,257	453,364	8,845,621	8,811,823			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
Baker Act & Marchman Act (001-370-563)	638,156	638,156	638,156	-	638,156	638,156			
CHSP & Emergency Assistance (001-370-569)	1,660,012	1,632,445	1,718,920	165,800	1,884,720	1,738,419			
Health Department (001-190-562)	237,376	237,345	253,709	-	253,709	253,709			
Medicaid & Indigent Burials (001-370-564)	3,423,427	3,250,753	3,179,281	-	3,179,281	3,272,127			
Medical Examiner (001-370-527)	750,897	732,555	718,805	287,130	1,005,935	1,022,288			
Primary Health Care (001-971-562)	1,467,431	1,836,838	1,833,386	434	1,833,820	1,837,124			
Tubercular Care & Child Protection Exams (001-370-56	62) 43,760	50,000	50,000	-	50,000	50,000			
Total Budget	8,221,060	8,378,092	8,392,257	453,364	8,845,621	8,811,823			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	8,221,060	8,378,092	8,392,257	453,364	8,845,621	8,811,823			
Total Revenues	8,221,060	8,378,092	8,392,257	453,364	8,845,621	8,811,823			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
CHSP & Emergency Assistance	1.00	1.00	2.00	-	2.00	2.00			
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00			
Total Full-Time Equivalents (FTE)	2.00	2.00	3.00	-	3.00	3.00			

>>> Office of Human Services & Community Partnerships

Human Services (001-370-527,562,563,564,569)

Goal	The goal of Human Services is to serve as a safety net to enhance the quality of life for residents by providing resources, access to social services, and short-term financial assistance.
Core Objectives	 Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons within Leon County; Child Protection Exams, which provides funding for alleged victims of abuse or neglect; and Medical Examiner's Office. Reduce homelessness and hunger; and enhance health and safety through the provision of financial support from the Direct Emergency Assistance Program (DEAP). Administer the Community Human Service Partnership Program (CHSP) which is an innovative collaboration between Leon County and the City of Tallahassee which distributes community funds for human services to agencies throughout Leon County.
Statutory Responsibilities	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 406.08 requires county governments to pay the Medical Examiner the costs of fees, salaries, and expenses; transportation; and facilities.
Advisory Board	None

Performance Measures									
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates				
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program. ¹	84	80	100	100				
The state of the s	Number of child protection exams paid. ²	91	143	125	125				
	Number of families served by the Direct Emergency Assistance Program (DEAP). ³	81	36	90	23				
	Number of CHSP agencies funded.4	50	50	52	52				

Notes:

- 1. The Indigent Program provided burials/cremation for 80 residents in coordination with the County's Public Works Department and local funeral homes in FY 2021 and expects to provide burials/cremations for 100 residents in FY 2022 and FY 2023. Eligibility for the Indigent Burial Program includes the deceased person having died or having remains found in Leon County and one of the following: the deceased being unidentified, not having the means to pay for final disposition or is unclaimed by next of kin.
- 2. Leon County provides funding to the Children's Home Society of Florida to provide child protection medical examination for alleged abused and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement. The FY 2022 and FY 2023 estimates are based on the average cases reported over the past three years.
- 3. The Direct Emergency Assistance Program (DEAP) is expected to witness a one-time significant increase in number of families served due to the program having carry-over funding. Due to Leon County offering rental assistance through the Leon CARES COVID-19 relief program, DEAP funding in FY 2020 and FY 2021 was not fully exhausted and carried-over into FY 2022. The total number of families served is expected to decrease in FY 2023 due to the increase in rent assistance maximums from \$400/application to approximately \$1,300/application (based on Fair Market Rent limits) and the removal of a maximum utilities assistance award (utilities assistance is now limited by the dollar amount required to maintain services for the next 30 days and not by a hard cap). Average DEAP award / household is \$1,768 in FY 2022; \$40,000 total funding divided by the average DEAP award results in an estimated 23 total families served in FY 2023.
- 4. For more than 20 years, the County and City of Tallahassee have partnered in the CHSP to provide a "one stop" process for human services grant funding to local human service agencies. In 2019, a two-year application and funding process was established; once all applications have been submitted, a Citizen Review Team reviews, evaluates, and makes funding recommendations for applicant agencies. The number of agencies and programs funded fluctuate from cycle to cycle due to new agencies receiving funding; previously funded agencies not applying for funding; or the CRT's evaluation of the application and presentation. The County's FY 2022 and FY 2023 budget includes \$1.4 million for CHSP. These funds supported 52 human service agencies that provided a total of 81 programs.



Office of Human Services & Community Partnerships

Human Services - Health Department (001-190-562)

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		_	_	16,364	_	16,364	16,364
Grants-in-Aid		237,376	237,345	237,345	-	237,345	237,345
	Total Budgetary Costs	237,376	237,345	253,709	-	253,709	253,709
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		237,376	237,345	253,709	-	253,709	253,709
	Total Revenues	237,376	237,345	253,709	-	253,709	253,709

The major variances for the FY 2023 Health Department budget are as follows:

^{1.} Increase in the amount of \$16,364 due to the realignment of vehicle coverage from an internal service fund to reflect actual program area costs.



Office of Human Services & Community Partnerships

Human Services - Medical Examiner (001-370-527)

		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		75,493	87,459	73,709	92,930	166,639	166,639
Grants-in-Aid		675,404	645,096	645,096	194,200	839,296	855,649
	Total Budgetary Costs	750,897	732,555	718,805	287,130	1,005,935	1,022,288
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		750,897	732,555	718,805	287,130	1,005,935	1,022,288
	Total Revenues	750,897	732,555	718,805	287,130	1,005,935	1,022,288

Pursuant to Florida Statutes, counties are responsible for addressing the space needs of the Medical Examiner. When the ME moved to the County facility, the current ME through his associated pathology practice kept costs low since his pathology practice provided overhead support and thereby partially subsidized ME service in the district. However, to properly fund ME services in District 2, the new ME needs to increase fees to fully support the operation of required ME services which is the norm in Florida. Leon County was part of the remaining Medical Examiner District where services were provided in Florida using the current model where the ME is a private pathology practice. The revised District Medical Examiner fees are included in the FY 2023 budget.

>>> Office of Human Services & Community Partnerships

Human Services - Tubercular Care & Child Protection Exams (001-370-562)

		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid		43,760	50,000	50,000	-	50,000	50,000
	Total Budgetary Costs	43,760	50,000	50,000		50,000	50,000
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024
Funding Sources 001 General Fund					Issues		Budget
001 General Fund		43,760	50,000	50,000	-	50,000	50,000
	Total Revenues	43,760	50,000	50,000		50,000	50,000

The FY 2023 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

638,156

638,156

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

Total Revenues

>>> Office of Human Services & Community Partnerships

	Human Services - Baker Act & Marchman Act (001-370-563)									
P 1		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024			
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget			
Operating		638,156	638,156	638,156	-	638,156	638,156			
	Total Budgetary Costs	638,156	638,156	638,156	-	638,156	638,156			
E		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		638,156	638,156	638,156	-	638,156	638,156			

638,156

638,156

The FY 2023 Baker Act & Marchman Act budget is recommended at the same funding level as the previous fiscal year.

638,156



>>> Office of Human Services & Community Partnerships

Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Grants-in-Aid		3,423,427	3,250,753	3,179,281	-	3,179,281	3,272,127
	Total Budgetary Costs	3,423,427	3,250,753	3,179,281	-	3,179,281	3,272,127
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		3,423,427	3,250,753	3,179,281	-	3,179,281	3,272,127
	Total Revenues	3,423,427	3,250,753	3,179,281		3,179,281	3,272,127

Florida statutes requires counties to contribute to State Medicaid, for FY 2023, the County's portion decreased by \$71,472.

The major variances for the FY 2023 Medicaid & Indigent Burials are as follows:



Office of Human Services & Community Partnerships

Human Services - CHSP & Emergency Assistance (001-370-569)

			•	-		
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	59,020	74,485	159,960	-	159,960	165,559
Operating	11,378	11,210	12,210	75,800	88,010	26,110
Grants-in-Aid	1,589,614	1,546,750	1,546,750	90,000	1,636,750	1,546,750
Total Budgetary Costs	1,660,012	1,632,445	1,718,920	165,800	1,884,720	1,738,419
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,660,012	1,632,445	1,718,920	165,800	1,884,720	1,738,419
Total Revenues	1,660,012	1,632,445	1,718,920	165,800	1,884,720	1,738,419
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Neighborhood Engagement & Community	-	-	1.00	-	1.00	1.00
Partnerships Manager						
Total Full-Time Equivalents (FTE)	1.00	1.00	2.00	-	2.00	2.00

The major variances for the FY 2023 Community Human Services Partnership & Emergency Assistance budget are as follows:

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Costs associated with Strategic Initiative #2022-31 to address food insecurity including: a partnership with Second Harvest to provide a one-time contribution towards the purchase of a mobile food pantry vehicle (\$60,000) as recommended actions following the Food Insecurity Neighborhood Meetings held in May/June 2022; \$5,000 to conduct programming and events in partnership with the City of Tallahassee, Children Services Council, and the United Way of the Big Bend to raise awareness of available resources in the community for basic needs; and the addition of a new Neighborhood Engagement & Community Partnerships Manager position to foster long-term relationships between the food insecure neighborhoods, the County, and healthcare and human service providers.
- 3. \$61,900 for the continued partnership with the FSU Askew School of Public Administration and Policy to implement the Community Human Services Partnership performance measurement system for the upcoming two-year funding cycle, as approved by the Board on April 12, 2022.
- 4. \$5,000 to host Diversity, Equity, and Inclusion (DEI) trainings for Leon County, City of Tallahassee, and CHSP grantees as approved by the Board at the September 2021 meeting. The City of Tallahassee is to reimburse Leon County for half the portion of costs incurred to Leon County for CHSP DEI
- 5. Software in the amount of \$3,900 to assist in identifying next of kin for indigent burials.

Office of Human Services & Community Partnerships

Primary Healthcare (001-971-562)

Goal	The goal of Primary Healthcare is to improve the health of citizens by providing quality and cost-effective health services through collaborative community partnerships.
Core Objectives	 Collaborate with healthcare partners for the provision of healthcare services for uninsured and financially indigent residents. Partner with healthcare providers and other community agencies to pursue opportunities to leverage county funding and resources to expand access to healthcare. Provide administrative and fiduciary oversight to ensure program and contract compliance. Collaborate with CareNet partners and other community partners to achieve program goals. 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; and Tubercular Care, which funds transportation costs for tuberculosis patients for treatment.
Statutory Responsibilities	Florida Statute 154.011 requires that a county offer primary care services through contracts for Medicaid recipients and other qualified low-income persons. 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 392.68 requires county governments to pay all fees, mileage, and charges to sheriff for the transport of tuberculosis patients.
Advisory Board	None

Performa	Performance Measures									
Strategic Priorities	Performance Measures		FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates					
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool ¹	6,848	6,844	5,900	8,000					
	Value of prescriptions filled by FAMU Pharmacy ²	\$2,917,353	\$494,586	\$120,000	\$307,300					
	Value of specialty medical and dental care provided through We Care ³	\$3,514,272	\$6,311,859	\$1,450,000	\$3,750,000					
	Number of Residents receiving specialty medical and dental care provided through We Care ⁴	916	985	950	950					
(Text)	Perform three agency contract compliance reviews of patient visits ⁵	3	3	3	3					

Notes

- Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center have experienced reduced patient visits in primary healthcare
 in FY 2020 and FY 2021 due to the COVID-19 pandemic. As an alternative to Primary Healthcare visits, Bond Community Health Center and
 Neighborhood Medical Center received COVID-19 CARES Act and American Rescue Plan Act (ARPA) funding to fund visits related to the pandemic;
 these funds were utilized for COVID-19 testing, equipment, and staff personal protective equipment (PPE). FY 2023 visits are expected to return to
 pre-pandemic levels.
- 2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. In FY 2020, FAMU saw a significant increase in the cost of medication for the treatment of Hepatitis C, as well as an increase in the number of patients that are treated monthly. The estimated number of prescriptions filled is expected to decrease by 13% in FY 2022 due to the decrease in retail value of prescription medications provided. The FY 2023 estimates are based on the average total value of prescriptions filled across FY 2021 and FY 2022.
- 3 4. The value of donated specialty medical care increased by 80% from FY 2020 to FY 2021 to a total of \$6,311,859. The number of assisted patients increased by 8% to 985 during this same period. The estimated number of patients referred to the We Care program is expected to remain at approximately 950, however the cost of care provided has decreased significantly and is expected to total \$1,450,000 in value by the end of FY 2022.
- 5. In place of in-person compliance audits, COVID-19 required desk audits to be performed. In-person audits are expected to resume in FY 2023.

Fiscal Year 2023 Division of Tourism



>>> Office of Human Services & Community Partnerships

Human Services - Primary Health Care (001-971-562)

		=	•	•		
Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	81,282	85,601	91,024	434	91,458	94,762
Operating	1,386,149	1,751,237	1,742,362	-	1,742,362	1,742,362
Total Budgetary Costs	1,467,431	1,836,838	1,833,386	434	1,833,820	1,837,124
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,467,431	1,836,838	1,833,386	434	1,833,820	1,837,124
Total Revenues	1,467,431	1,836,838	1,833,386	434	1,833,820	1,837,124
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Healthcare Services Coordinator	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
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	

The major variances for the FY 2023 Primary Health Care budget are as follows:

Increases to Program Funding:

^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$434.

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Cool	The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in securing all
Goal	entitled benefits earned through honorable military service and to advocate for Veterans' interests in the community.
Core Objectives	 Counsel and assist Veterans and their dependents with processing benefit claims entitled to them through the United States Department of Veterans Affairs (VA) and other government agencies. Assist Veterans and their dependents with VA health care, home loan guaranty, VA life insurance, burial benefits, and military medals/records. Maintain a Veterans Resource Center (VRC) to provide employment and educational resources to Veterans, focusing on those Veterans making the transition from military to civilian life. Maintain strong relationships with community partners by attending United Vets monthly coordinating meetings. Manage the annual Leon County Military Grant Program. Serve as the Leon County Veteran Liaison for all Veterans issues in the local community. Assist the VET, Inc. organization with the annual Veterans Day Parade. Establish procedures to allocate direct emergency assistance funds to Veterans. Hold an "Operation Thank You" celebration annually for Veterans and service members.
Statutory	F.S. 292.11 County and City Veteran Service Officer.
Responsibilities	(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.
Advisory Board	Member of the County Veteran Service Officers Association of Florida; Board member of Tallahassee-Leon County Transportation Disadvantaged Coordinating Board; Veterans Events of Tallahassee (VET, Inc.) Executive Board; Tallahassee National Cemetery Committee member; Hospice-Veterans Partnership Committee Board member; Veteran Treatment Court Committee member.

FY	2022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Estimate ²	FY 2023 Estimate ²	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
@	Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)1	\$21,897,833	\$22,826,744	TBD	TBD	TBD	\$44,724,577

Notes:

- 1. For FY 2022, the Division of Veteran Services estimates nearly \$22 million in Veteran Affairs benefits will be secured for Leon County veterans and their families. To reach the target of \$150 million, an almost 30% increase, over the next five years, the County will continue to leverage partnerships with local veteran's agencies/groups and conduct targeted marketing and outreach to veterans.
- 2. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Performa	ance Measures				
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of clients served ¹	4,583	5,716	4,500	4,500
Q	Number of outreach events attended ²	5	44	35	35
<u>Q</u>	Number of clients served in the Veterans Resource Center ³	56	89	40	40
<u>Q</u>	Dollar amount of Veterans Emergency Assistance Program (VEAP) used ⁴	\$49,546	\$45,206	\$50,000	\$50,000
<u>Q</u>	Number of Veterans Emergency Assistance Program (VEAP) awards provided ⁴	98	34	24	24

Notes

- Number of clients served in FY 2021 includes internet traffic witnessed during the height of COVID-19 pandemic, October 2020 December 2020. Year over year clients served is expected to return to an estimated 4,500 clients in FY 2022 and future fiscal years.
- Gatherings of large groups of people have been largely canceled and prohibited due to the COVID-19 pandemic, however FY 2021 and FY 2022 figures include virtual and physical events attended, such as County Veterans Services Officer Training, Commander's Meetings, and Veterans' Stand Down. FY 2023 is expected to remain level.
- 3. In FY 2021, the Veterans Resource Center was shifted to allow walk-in Leon County residents to apply for the Leon CARES Individual Assistance Program and experienced a 56% increase in Veterans Resource Center usage. FY 2022 and FY 2023 usage of the Veterans Resource Center is expected to return to typical levels of approximately 40 clients per year.
- 4. The reduction of VEAP awards provided is due to the increase in maximum award amount per approved Veterans Emergency Assistance Program application. In FY 2021, the maximum rent assistance award was increased from \$500 per household to approximately \$1,300 per household (based on Fair Market Rent Limits) and the maximum utilities assistance award was removed (utilities assistance is now limited by the dollar amount required to maintain services for the next 30 days and not by a hard cap). This increase in the VEAP award amount will continue to affect the current fiscal year and beyond as fewer recipients are able to receive larger amounts of money.



>>> Office of Human Services & Community Partnerships

		Veteran Ser	vices (001-	390-553)			
Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services		177,312	187,069	213,130	_	213,130	220,188
Operating		8,869	20,322	21,425	1,500	22,925	22,925
Grants-in-Aid		77,442	150,900	151,900	-	151,900	151,900
	Total Budgetary Costs	263,623	358,291	386,455	1,500	387,955	395,013
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		263,623	358,291	386,455	1,500	387,955	395,013
	Total Revenues	263,623	358,291	386,455	1,500	387,955	395,013
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Veterans Services Manager		1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counsel	or	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Asso	ociate	1.00	1.00	1.00	-	1.00	1.00
Total Full-	Time Equivalents (FTE)	3.00	3.00	3.00	_	3.00	3.00

The major variances for the FY 2023 Veteran Services budget are as follows:

Increases to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Increase in the amount of \$1,500 for the Veteran Preference Tax Voucher, which covers the cost of numerous building permit applications for eligible disabled Leon County Veterans.



>>> Office of Human Services & Community Partnerships

	I	Housing S	ervices S	ummary			
Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services		524,880	545,717	672,284	15,371	687,655	708,613
Operating		36,769	65,542	73,298	-	73,298	73,325
Grants-in-Aid		219,866	756,540	940,330	-	940,330	937,360
Total	Budgetary Costs	781,515	1,367,799	1,685,912	15,371	1,701,283	1,719,298
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services (001-371-569)		655,673	626,259	679,463	15,371	694,834	712,849
SHIP 2018-2021 (124-932053-554))	19,220	-	-	-	-	-
SHIP 2019-2022 (124-932054-554)		56,621	-	-	-	-	-
SHIP 2020-2023 (124-932056-554))	50,000	-	-	-	-	-
SHIP 2021-2024 (124-932058-554))	-	741,540	-	-	-	-
SHIP 2022-2025 (124-932059-554)		-	-	1,006,449	-	1,006,449	1,006,449
	Total Budget	781,515	1,367,799	1,685,912	15,371	1,701,283	1,719,298
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		655,673	626,259	679,463	15,371	694,834	712,849
124 SHIP Trust		125,842	741,540	1,006,449	-	1,006,449	1,006,449
	Total Revenues	781,515	1,367,799	1,685,912	15,371	1,701,283	1,719,298
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services		6.00	6.00	6.00	-	6.00	6.00
SHIP 2022-2025		-		1.00		1.00	1.00
Total Full-Time E	quivalents (FTE)	6.00	6.00	7.00	-	7.00	7.00

>>> Office Human Services & Community Partnerships

Housing Services (001-371-569)

Goal	The goal of Housing Services is to efficiently and responsibly administer programs and develop community partnerships that preserve and grow the inventory of safe and sanitary affordable housing in Leon County.
Core Objectives	 Administer Affordable Housing Programs including but not limited to: Homeownership Development, Home Rehabilitation; Home Replacement; Down Payment Assistance (DPA); and Emergency Housing Repair (Short-term and Permanent). Plan, promote and execute affordable housing related events aimed at educating the public, such as the Leon County Home Expo. Seek to continually improve methodologies and efficiencies in serving citizens of Leon County. Continue to move the Joint County-City Affordable Housing Work Group's recommendations forward including, but not limited to: develop a holistic plan for single family home ownership opportunities to ensure homes remain affordable in perpetuity; and support the Community Land Trust. Provide staff support and administer the activities of the Community Development Block Grant (CDBG) Citizen Task Force Advisory Committee, and the State Housing Initiatives Partnership (SHIP) Affordable Housing Advisory Committee (AHAC). Participate in and promote Fair Housing Activities; receive and report fair housing complaints. Attend state and local housing events, trainings and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.
Statutory	Leon County Code, Chapter 8 Article V, Sections 8-151 thru 8-156 "Direct Implementation of State Housing Initiative Program (SHIP)"; Local Housing Assistance Plans (LHAP); Florida Statute Chapter 420 "Housing"; Leon County
Responsibilities	Code, Chapter 2, Section 2 71 "Implementation"; and Florida Statute Chapter 760.20 "Fair Housing Act."
Advisory Board	Affordable Housing Advisory Committee; Community Development Block Grant (CDBG) Citizens Task Force Advisory Committee.

FY 20	FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Estimate ²	FY 2023 Estimate ²	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²		
*	Support community partners to place 100 residents experiencing chronic homelessness in permanent supportive housing. (BG3) ¹	10	15	TBD	TBD	TBD	25		

Notes:

- To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, has made a historic \$6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). Through the BBCoC, local homeless services agencies have been awarded direct funding to support the placement of clients in permanent supportive housing beginning in June 2022. Through CHSP, funding will also be awarded to agencies to provide permanent supportive housing placements beginning in the Fall of 2022, following presentation of the CHSP Citizen Review Team recommendations to the Board in September 2022.
- *Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Office of Human Services & Community Partnerships

Housing Services (001-371-569)

Performa	ance Measures				
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA ¹	35	32	10	10
The state of the s	Number of clients receiving SHIP Purchase Assistance ²	13	6	6	10
	Average SHIP Purchase Assistance award amount ²	\$7,692	\$9,083	\$8,667	\$8,666
	Number of housing units receiving Home Rehabilitation ³	2	2	2	4
(ATT)	Number of housing units receiving Home Replacement ⁴	2	0	1	4
	Average Home Rehab and Home Replacement award amount ^{3,4}	\$69,492	\$97,647	\$106,667	\$120,000
	Number of completed Homeownership Development projects ⁵	N/A	0	0	3
	Total funding received to support the Affordable Housing Program and/or residents affected by COVID-196	\$534,670	\$729,889	\$948,269	\$1,111,588
	Number of housing units receiving Emergency Housing Repair Assistance ⁷	31	58	20	20
(Time)	Average HFA Emergency Housing Repair award amount ⁷	\$2,789	\$3,701	\$6,751	\$9,000
	Percent of SHIP funding used to assist persons with special needs ⁸	21%	38%	20%	20%

- FY 2020 and FY 2021 actuals included purchase assistance in accordance with the Housing Finance Authority of Leon County (HFA) Inter-Local Agreement with the Housing Finance Authority of Escambia County. Per the Escambia County Housing Finance Authority, market volatility, low inventory, and high interest rates have impacted the number of eligible households seeking purchase assistance in FY 2022 and FY 2023.
- SHIP funded purchase assistance is provided through the Tallahassee Lenders Consortium. Estimated number of SHIP funded down payment assistance (DPA) projects is expected to increase in FY 2023 due to increased SHIP funding as appropriated through the Florida Legislature.
- The Division rehabilitated two housing units in FY 2022. Estimated number of SHIP funded Rehabilitation and Replacement projects is expected to increase in FY 2023 due to increased SHIP funding and new annual SHIP allocation minimums passed by the Florida legislature.
- Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home or when not structurally sound. The Division did not pursue any home replacement projects in FY 2021 due to limited funding across the three active SHIP funding allocations. The increase in FY 2022 and FY 2023 reflects the increase in appropriated SHIP funding.
- The division of Housing Services has initiated a Homeownership Development program funded with SHIP grant dollars to facilitate the development of affordable housing in Leon County. Homeownership Development projects are expected to begin in FY 2023.
- FY 2021 funding includes \$432,255 in Coronavirus Relief Funding, \$122,798 in SHIP loan repayments, \$66,836 in Housing Finance Authority (HFA) funding, and \$108,000 in Hurricane Housing Recovery Program (HHRP 2021) funding. FY 2022 funding estimates include \$673,269 SHIP allocation, \$150,000 in SHIP loan repayments, and \$125,000 in Housing Finance Authority (HFA) funding. Funds realized in FY 2022 have been largely encumbered within the fiscal year, however the projects and expenses will be finalized in FY 2023. FY 2023 funding estimates include \$936,449 in SHIP allocation, \$100,000 in SHIP loan repayments, and \$75,000 in Housing Finance Authority (HFA) funding. Through the FY 2023 SHIP funding, an Affordable Housing Coordinator position has been added to assist with administering two new programs to grow the inventory of affordable housing in the community (Homeowner Development and Rental Development), as well as enhancing services to program participants, contractors and developers throughout the application and case management process.
- Though Housing Finance Authority funding increased in FY 2022 from \$75,000 to \$125,000, the maximum award amount increased from \$7,500 per project to \$12,000. The Division has also witnessed a steady increase in the average HFA Emergency Housing Repair per project from \$2,789 (FY 2020) to \$6,751 (FY 2022) due to an increased focus and prioritization of long-term housing repair over short-term housing relief. These factors have impacted the estimated number of Emergency Housing Repair projects completed in FY 2022 and FY 2023.
- This metric is based on the SHIP Florida Statue 420.9075 requirement that a minimum of 20% of the local housing distribution be used to serve persons with Special Needs.

>>> Office of Human Services & Community Partnerships

Housing Services - SHIP 2019-2022 (124-932054-554)

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Grants-in-Aid		56,621	-	-	-	-	
	Total Budgetary Costs	56,621	-	-	-	-	
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
124 SHIP Trust		56,621	-	-	-	-	-
	Total Revenues	56,621	-		-	-	

For accounting purposes, each annual SHIP appropriation is budgeted separately.

>>> Office of Human Services & Community Partnerships

Housing Services - SHIP 2021-2024 (124-932058-554)

FY 2023 Budget	FY 2024 Budget
-	-
-	
FY 2023	FY 2024
Budget	Budget
-	-
-	
-	FY 2023 Budget

For accounting purposes, each annual SHIP appropriation is budgeted separately.



Office of Human Services & Community Partnerships

Housing Services - SHIP 2022-2025 (124-932059-554)

	0			•	,		
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		-	-	81,119	-	81,119	84,089
Grants-in-Aid		-	-	925,330	-	925,330	922,360
	Total Budgetary Costs	-	-	1,006,449	-	1,006,449	1,006,449
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		-	-	1,006,449	-	1,006,449	1,006,449
	Total Revenues	-	-	1,006,449	-	1,006,449	1,006,449
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coordinator		-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)		-	-	1.00	-	1.00	1.00

The FY 2023 SHIP 2022-2025 Grant is anticipated in the amount of \$925,469.

Additionally, the budget reflects estimated loan repayments associated with SHIP in the amount of \$70,000 from recaptured revenue from prior housing projects that have already been completed.

Personnel costs in the amount of \$81,119 is associated with a new Affordable Housing Coordinator, approved by the Board during the June Budget Workshop. The Division has initiated two new programs to grow the inventory of affordable housing in the community (Homeowner Development and Rental Development) and anticipates utilizing approximately half of the FY 2023 SHIP allocation to develop at least 5-10 affordable housing units which includes programmatic and allowable administrative costs to hire an Affordable Housing Coordinator. In addition to administering the Homeowner Development and Rental Development programs, the Affordable Housing Coordinator position will enhance services to program participants, contractors and developers, throughout the application and case management process across all programs, including response to disaster, pandemic, or other catastrophic events.