

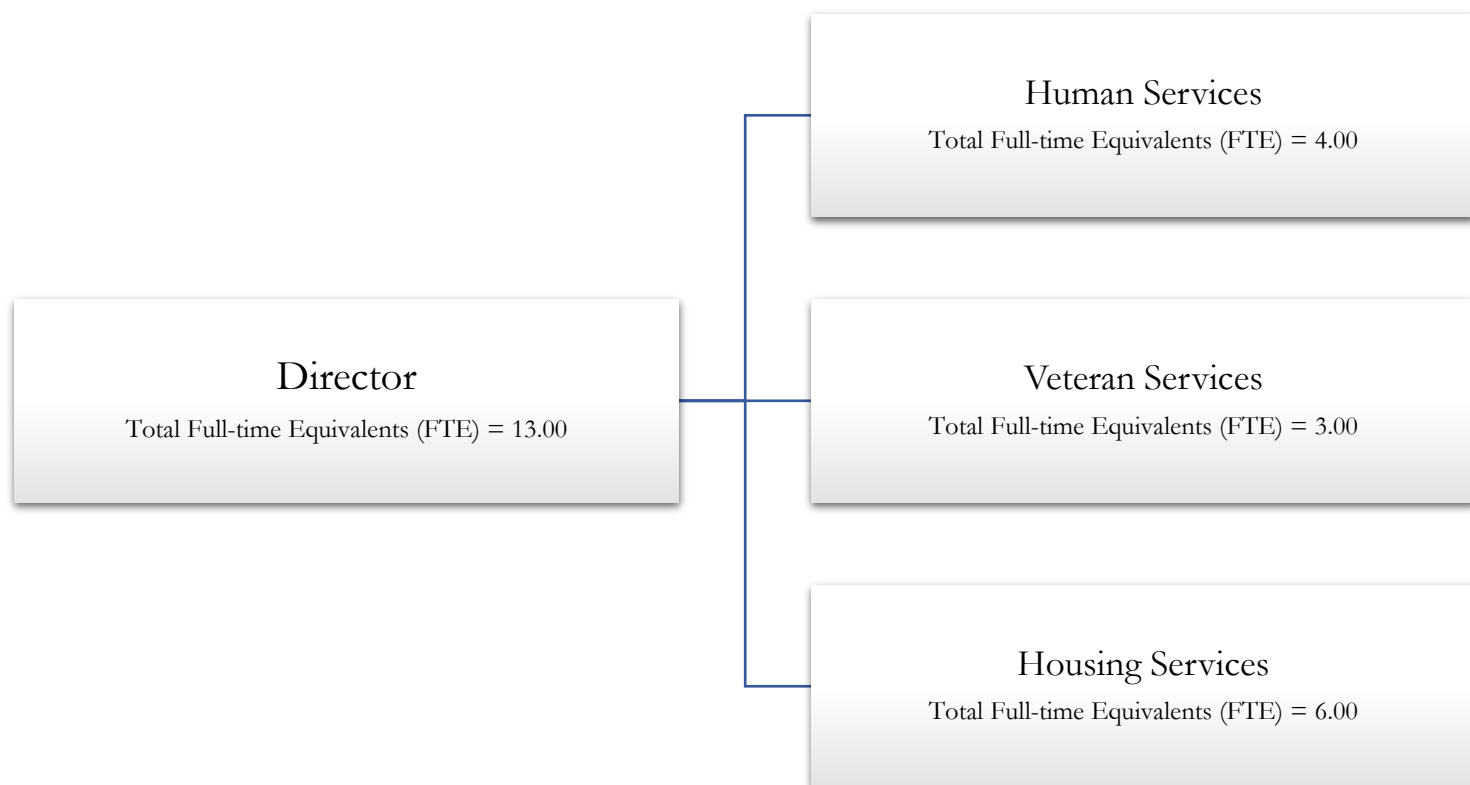
LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

**»» Office of Human Services & Community Partnerships
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LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships Organizational Chart



LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office Human Services & Community Partnerships Executive Summary

The Office of Human Services and Community Partnerships section of the Leon County FY 2024 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 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, and emergency repair services to the citizens of Leon County. Fourteen (14) households were assisted in addressing critical repairs to their homes. The Division finalized applications submitted for the federally funded Leon CARES Relocation Program (Relocation Program) to provide financial support to households throughout Leon County that were either homeless or seeking new rental housing. The Relocation Program aided with security deposit costs, three months of prospective rent, utility hook-up fees, and temporary hotel stay. An Affordable Housing Coordinator was established to enhance services to program participants, contractors and developers throughout the application and case management process. The Housing Services Division continues to explore policies to increase the stock of affordable housing throughout Leon County.

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 the Direct Emergency Assistance Program and the Indigent Cremation and Burial Program. The division is also responsible for overseeing the County's participation in the Community Human Service Partnership (CHSP) program, allocating a combined \$5.5 million in partnership with the City to continue providing funding to more than 50 non-profit human service agencies. To further the County's initiative on homelessness, the Human Services Division held Homeless Workshop with updates and recommendation to build on the County's effort to reduce homelessness through partnerships, enhanced policies, and increased investments.

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. Primary Healthcare administers funding for Medicaid, Child Protection Exams, Baker Act, Marchman Act, and Tubercular Care. In addition, the 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. The Division continues to support primary healthcare providers to ensure access to affordable healthcare for low-income residents.

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 120 StarMetro Bus passes were provided, totaling 4,200 trips for low income and disabled veterans. The division facilitated claim actions that resulted in Leon County veterans receiving more than \$30 million in benefits. Additionally, over 5,000 benefit counseling contracts were completed for veterans and their dependents.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» 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

ECONOMY



EC2 – Support programs, policies, and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.

QUALITY OF LIFE



Q2 - Provide relevant and essential offerings through 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

ECONOMY

1. (EC2) Partner with the City of Tallahassee, Capital City Chamber of Commerce, and local stakeholders to spur economic growth and financial security in the neighborhoods that have historically experienced poverty and racial inequity through initiatives including Bank on Tallahassee. (2023-3)

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)
7. (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County. (2023-9)
8. (Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2022-33)
9. (Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-12)
10. (Q4) Enhance the partnership with Capital Area Healthy Start Coalition, Inc. to implement its Service Delivery Plan to improve women and children’s health and health care access in Leon County. (2023-13)
11. (Q4) Partner with the Children’s Services Council to address Black maternal and children’s health through the coordination of data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness to improve health outcomes. (2023-15)
12. (Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-17)
13. (Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and low-income families. (2023-18)
14. (Q4) Leverage federal funding and relationships with local service providers to increase the number of temporary/transitional housing beds available to those experiencing homelessness. (2023-19)

ACTIONS

ECONOMY

1. a.) Host Financial Empowerment Summit to enhance coordination and collaboration with financial stakeholders in Leon County. (In Progress)
- b.) Contract with Capital City Chamber to recruit financial organizations to become BankOn Certified institutions and promote BankOn services to neighborhoods that have historically experienced poverty and racial inequities. (Ongoing)

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 to 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. (Complete)
4. a.) What's That Green Stuff? Neighborhood Cooking Demonstration hosted in February 2023 - a healthy cooking and neighborhood resource fair event with opportunities for neighborhood residents to learn about the feeding programs and resources available in the community, including the Second Harvest Backpack Program and neighborhood food pantries. (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)
 - c.) Participate in Neighborhood First Plan Meetings. (Ongoing)
6. a.) 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)
 - b.) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)
7. The Division of Real Estate works closely with the Division of Housing Services to identify (escheated) properties suitable for affordable housing. As parcels complete the County review process, parcels suitable for affordable housing are designated as such, and presented to the Board annually for review, approval, and certification via resolution. (Complete)
8. Schedule a workshop on addressing homelessness for Tuesday, May 23, 2023 at 1:00 p.m. (Complete)
9. Bring a budget discussion item on proposed reimbursement structure for Leon County Health Care Program. (Complete)
10. Provide status report on efforts to enhance the partnership with Capital Area Healthy Start Coalition, Inc. as part of the budget workshop. (Complete)
11. a.) Bring back an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council to address data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness. (In Progress)
 - b.) Host neighborhood engagement event partnering with Children's Services Council on Black maternal and children's health. (In Progress)
12. Bring back agenda item to present the corridor plans for North Monroe, Downtown, and Pensacola Street. (Complete).
13. Work with the Housing Finance Authority of Leon County and the City of Tallahassee to attract private developers to construct affordable rental housing. (Ongoing)
14. a.) Conduct technical assistance meeting with HUD and COC on opportunities to increase the number of temporary/transitional housing beds available. (Ongoing)
 - b.) Continue to utilize ARPA funding to build capacity of the local provider network including faith based organizations. (Ongoing)

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 | 23 | 29 | 25 | TBD | TBD | 77 |

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). In FY 2022, a total of 23 permanent supportive housing placements were made. Since the start of FY 2023, an additional 28 permanent supportive housing placements for a total 51 placements made to date, or 51% of the County's five-year Bold Goal.



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 | \$32,481,000 | \$34,000,000 | \$33,240,500 | TBD | TBD | \$99,721,500 |

Note: The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicates the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, \$32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, the County's Division of Veteran Services estimates nearly \$34 million in benefits will be secured, for a total of \$66,481,000 in secured benefits or 44% of the County's five-year Target.

***Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.**

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»»» Office of Human Services & Community Partnerships

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 917,470 | 1,152,203 | 1,162,888 | - | 1,162,888 | 1,198,818 |
| Operating | 2,129,753 | 2,747,754 | 2,691,199 | 78,814 | 2,770,013 | 2,770,071 |
| Capital Outlay | 14,837 | - | - | - | - | - |
| Grants-in-Aid | 6,155,169 | 7,034,902 | 7,150,750 | 465,657 | 7,616,407 | 7,735,765 |
| Total Budgetary Costs | 9,217,229 | 10,934,859 | 11,004,837 | 544,471 | 11,549,308 | 11,704,654 |

| Appropriations | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Human Services | 8,057,275 | 8,845,621 | 8,847,936 | 544,471 | 9,392,407 | 9,526,251 |
| Veteran Services | 274,654 | 387,955 | 409,589 | - | 409,589 | 417,307 |
| Housing Services | 885,300 | 1,701,283 | 1,747,312 | - | 1,747,312 | 1,761,096 |
| Total Budget | 9,217,229 | 10,934,859 | 11,004,837 | 544,471 | 11,549,308 | 11,704,654 |

| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 8,999,727 | 9,928,410 | 9,799,728 | 544,471 | 10,344,199 | 10,499,545 |
| 124 SHIP Trust | 217,503 | 1,006,449 | 1,205,109 | - | 1,205,109 | 1,205,109 |
| Total Revenues | 9,217,229 | 10,934,859 | 11,004,837 | 544,471 | 11,549,308 | 11,704,654 |

| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Housing Services | 7.00 | 7.00 | 6.00 | - | 6.00 | 6.00 |
| Human Services | 2.00 | 3.00 | 4.00 | - | 4.00 | 4.00 |
| Veteran Services | 3.00 | 3.00 | 3.00 | - | 3.00 | 3.00 |
| Total Full-Time Equivalents (FTE) | 12.00 | 13.00 | 13.00 | - | 13.00 | 13.00 |

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

Human Services Summary

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 161,036 | 251,418 | 386,711 | - | 386,711 | 400,061 |
| Operating | 2,043,726 | 2,651,531 | 2,592,200 | 78,814 | 2,671,014 | 2,671,036 |
| Capital Outlay | 14,837 | - | - | - | - | - |
| Grants-in-Aid | 5,837,676 | 5,942,672 | 5,869,025 | 465,657 | 6,334,682 | 6,455,154 |
| Total Budgetary Costs | 8,057,275 | 8,845,621 | 8,847,936 | 544,471 | 9,392,407 | 9,526,251 |

| Appropriations | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Baker Act & Marchman Act (001-370-563) | 586,972 | 638,156 | 638,156 | 63,814 | 701,970 | 701,970 |
| CHSP & Emergency Assistance (001-370-569) | 1,738,517 | 1,884,720 | 1,867,946 | 76,250 | 1,944,196 | 1,954,289 |
| Health Department (001-190-562) | 237,345 | 253,709 | 246,183 | - | 246,183 | 246,183 |
| Medicaid & Indigent Burials (001-370-564) | 3,231,882 | 3,179,281 | 3,179,281 | 389,407 | 3,568,688 | 3,672,317 |
| Medical Examiner (001-370-527) | 822,065 | 1,005,935 | 1,022,288 | - | 1,022,288 | 1,039,131 |
| Primary Health Care (001-971-562) | 1,385,495 | 1,833,820 | 1,844,082 | 15,000 | 1,859,082 | 1,862,361 |
| Tubercular Care & Child Protection Exams (001-370-562) | 55,000 | 50,000 | 50,000 | - | 50,000 | 50,000 |
| Total Budget | 8,057,275 | 8,845,621 | 8,847,936 | 544,471 | 9,392,407 | 9,526,251 |

| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 8,057,275 | 8,845,621 | 8,847,936 | 544,471 | 9,392,407 | 9,526,251 |
| Total Revenues | 8,057,275 | 8,845,621 | 8,847,936 | 544,471 | 9,392,407 | 9,526,251 |





| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| CHSP & Emergency Assistance | 1.00 | 2.00 | 3.00 | - | 3.00 | 3.00 |
| Primary Health Care | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | 2.00 | 3.00 | 4.00 | - | 4.00 | 4.00 |

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» 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 | <ol style="list-style-type: none"> Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: <ul style="list-style-type: none"> 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 | <p>Florida Statute 406.50 mandates that Leon County is responsible for the burial of any dead human body that is unclaimed or indigent.</p> <p>Florida Statute 39.304(5) requires county governments to pay exam costs for children who are alleged to have been abused, abandoned, or neglected.</p> <p>Florida Statute 406.08 requires county governments to pay the Medical Examiner the costs of fees, salaries, and expenses; transportation; and facilities.</p> |
| Advisory Board | None |

| Performance Measures | | | | | |
|---|--|----------------|----------------|------------------|------------------|
| Strategic Priorities | Performance Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|  | Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program. ¹ | 80 | 121 | 120 | 120 |
|  | Number of child protection exams paid. ² | 143 | 228 | 145 | 145 |
|  | Number of families served by the Direct Emergency Assistance Program (DEAP). ³ | 36 | 97 | 80 | 100 |
|  | Number of CHSP agencies funded. ⁴ | 50 | 52 | 50 | 50 |

Notes:

- The Indigent Burial Program provided disposition services for 121 residents in coordination with the County's Public Works Department and local funeral homes in FY 2022, an increase of 51% over FY 2021 due to an increased need in the community, which is anticipated to remain consistent for FY 2023 and FY 2024. 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.
- Leon County provides funding to the University 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 increase in FY 2022 was attributed to the lifting of COVID-19 restrictions by resumption of pre-pandemic in-person gatherings such as schooling, youth sports and other extracurricular activities. FY 2023 and FY 2024 are expected to adhere to previous patterns.
- Due to Leon County offering rental assistance through the Leon CARES COVID-19 relief program, DEAP funding in FY 2021 was not fully exhausted and carried-over into FY 2022, resulting in a sharp increase in the number of families served. The total number of families served is expected to decrease in FY 2023 due to funds being allocated from additional sources to serve the need of the community. An increase in funding is contemplated for FY 2024 to address continued demand for the program which will serve additional households.
- 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. 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 2023 and FY 2024 budget includes \$1.4 million for CHSP. These funds will support 50 human service agencies that provide a total of 84 programs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | - | 16,364 | 8,838 | - | 8,838 | 8,838 |
| Grants-in-Aid | 237,345 | 237,345 | 237,345 | - | 237,345 | 237,345 |
| Total Budgetary Costs | 237,345 | 253,709 | 246,183 | - | 246,183 | 246,183 |

| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 237,345 | 253,709 | 246,183 | - | 246,183 | 246,183 |
| Total Revenues | 237,345 | 253,709 | 246,183 | - | 246,183 | 246,183 |

The major variances for the FY 2024 Health Department budget are as follows:

Decreases to Program Funding:

1. For accounting purposes, funding related to mental health community outreach was realigned to Primary Healthcare.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 83,498 | 166,639 | 166,639 | - | 166,639 | 166,639 |
| Capital Outlay | 14,837 | - | - | - | - | - |
| Grants-in-Aid | 723,730 | 839,296 | 855,649 | - | 855,649 | 872,492 |
| Total Budgetary Costs | 822,065 | 1,005,935 | 1,022,288 | - | 1,022,288 | 1,039,131 |

| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 822,065 | 1,005,935 | 1,022,288 | - | 1,022,288 | 1,039,131 |
| Total Revenues | 822,065 | 1,005,935 | 1,022,288 | - | 1,022,288 | 1,039,131 |

The major variances for the FY 2024 Medical Examiner budget are as follows:

Increases in Program Funding:

1. Increase related to more autopsy services provided by the Medical Examiner due to higher caseloads from Leon County. Fees for service remained unchanged in FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 55,000 | 50,000 | 50,000 | - | 50,000 | 50,000 |
| Total Budgetary Costs | 55,000 | 50,000 | 50,000 | - | 50,000 | 50,000 |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 001 General Fund | 55,000 | 50,000 | 50,000 | - | 50,000 | 50,000 |
| Total Revenues | 55,000 | 50,000 | 50,000 | - | 50,000 | 50,000 |

The FY 2024 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Human Services & Community Partnerships

Human Services - Baker Act & Marchman Act (001-370-563)

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 586,972 | 638,156 | 638,156 | 63,814 | 701,970 | 701,970 |
| Total Budgetary Costs | 586,972 | 638,156 | 638,156 | 63,814 | 701,970 | 701,970 |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 001 General Fund | 586,972 | 638,156 | 638,156 | 63,814 | 701,970 | 701,970 |
| Total Revenues | 586,972 | 638,156 | 638,156 | 63,814 | 701,970 | 701,970 |

The major variances for the FY 2024 Baker Act & Marchman Act budget are as follows:

Increases to Program Funding:

1. \$63,814 to cover the County's required share for the provision of mental health care services based on facility usage for Leon County residents who meet the Baker Act & Marchman Act criteria. Leon County will provide an additional \$191,442 in funding phased in over a three-year period with an increase of \$63,814 per year.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 3,231,882 | 3,179,281 | 3,179,281 | 389,407 | 3,568,688 | 3,672,317 |
| Total Budgetary Costs | 3,231,882 | 3,179,281 | 3,179,281 | 389,407 | 3,568,688 | 3,672,317 |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 001 General Fund | 3,231,882 | 3,179,281 | 3,179,281 | 389,407 | 3,568,688 | 3,672,317 |
| Total Revenues | 3,231,882 | 3,179,281 | 3,179,281 | 389,407 | 3,568,688 | 3,672,317 |

The major variances for the FY 2024 Medicaid & Indigent Burials are as follows:

Increases to Program Funding:

1. Florida statutes requires counties to contribute to State Medicaid. These costs are derived every year from the Social Services Estimating Conference, which calculates each county's percentage share of the total statewide amount of county billings.
2. As approved by the Board on February 21, 2023, additional funding is included for the Leon County Indigent Cremation and Burial Program to cover increased costs incurred by funeral homes for completing final disposition of unclaimed and deceased bodies, including the costs of transportation and the cost of storage of deceased bodies.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 75,225 | 159,960 | 294,991 | - | 294,991 | 305,062 |
| Operating | 73,572 | 88,010 | 26,205 | - | 26,205 | 26,227 |
| Grants-in-Aid | 1,589,720 | 1,636,750 | 1,546,750 | 76,250 | 1,623,000 | 1,623,000 |
| Total Budgetary Costs | 1,738,517 | 1,884,720 | 1,867,946 | 76,250 | 1,944,196 | 1,954,289 |

| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 1,738,517 | 1,884,720 | 1,867,946 | 76,250 | 1,944,196 | 1,954,289 |
| Total Revenues | 1,738,517 | 1,884,720 | 1,867,946 | 76,250 | 1,944,196 | 1,954,289 |

| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Neighborhood Eng & Comm Mngr | - | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Human Services Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Health & Human Services Manager | - | - | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | 1.00 | 2.00 | 3.00 | - | 3.00 | 3.00 |

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of a vacant Volunteer Services Manager position to Health & Human Services Manager. This position realignment is reflected in the personnel services budget.
3. Additional funding for the Direct Emergency Assistance Program (DEAP) to address increased demand for services.
4. To advance Strategic Initiative #2023-11 to work with local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness, additional funding is allocated to United Partners for Human Services (UPHS) to enable direct-service nonprofit organizations to expand capacity to assist families experiencing homelessness.

Decreases to Program Funding:






1. Reduced operating costs associated with one-time funding appropriated in FY 2023 for Second Harvest to purchase a mobile food pantry vehicle to address food insecurity, and the final payment for the County's continued partnership with FSU to implement the CHSP performance measurement system.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» 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 | <ol style="list-style-type: none"> 1. Collaborate with healthcare partners for the provision of healthcare services for uninsured and financially indigent residents. 2. Partner with healthcare providers and other community agencies to pursue opportunities to leverage county funding and resources to expand access to healthcare. 3. Provide administrative and fiduciary oversight to ensure program and contract compliance. 4. Collaborate with CareNet partners and other community partners to achieve program goals. 5. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: <ul style="list-style-type: none"> • 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 inpatients 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 | <p>Florida Statute 154.011 requires that a county offer primary care services through contracts for Medicaid recipients and other qualified low-income persons.</p> <p>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.</p> <p>Florida Statute 154.301-331 (HCRA) requires counties to reimburse out-of-county hospitals at the Medicaid per diem rate for emergency care provided to the county's indigent residents.</p> <p>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.</p> <p>Florida Statute 392.68 requires county governments to pay all fees, mileage, and charges to the sheriff for the transport of tuberculosis patients.</p> |
| Advisory Board | None |

| Performance Measures | | | | | |
|---|---|----------------|----------------|------------------|------------------|
| Strategic Priorities | Performance Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|  | Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool ¹ | 6,844 | 7,749 | 8,500 | 8,500 |
|  | Value of prescriptions filled by FAMU Pharmacy ² | \$494,586 | \$495,355 | \$307,300 | \$307,300 |
|  | Value of specialty medical and dental care provided through We Care ³ | \$6,311,859 | \$2,592,559 | \$3,500,000 | \$3,500,000 |
|  | Number of residents receiving specialty medical and dental care provided through We Care ⁴ | 985 | 956 | 955 | 955 |
|  | Perform three agency contract compliance reviews of patient visits ⁵ | 3 | 3 | 3 | 3 |

Notes:

1. Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center experienced an increase in patient visits in primary healthcare for FY 2022 due to the augmented need in the community. Per the CDC, the Public Health Emergency (PHE) concluded May 11, 2023, which correlates directly with the number of expected healthcare visits. An increase from FY 2022 to FY 2023 is expected. Numbers are anticipated to stabilize and remain consistent for FY 2024.
2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided.
- 3-4. The value of donated specialty care decreased by 59% from FY 2021 to FY 2022. Variations in the amount of specialty medical and dental care donated is caused by the physician billed invoices and the type of specialty care provided, as it varies year over year. Current trends expect FY 2023 to increase in the value of donated specialty medical and dental care provided. Although the value of specialty care anticipates an increase, the number of residents receiving care is expected to remain consistent from FY 2022 – FY 2024.
5. With the Public Health Emergency ending, in-person audits and monitoring will resume in FY 2024. During the PHE, desk audits were conducted in lieu of in-person.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 85,811 | 91,458 | 91,720 | - | 91,720 | 94,999 |
| Operating | 1,299,683 | 1,742,362 | 1,752,362 | 15,000 | 1,767,362 | 1,767,362 |
| Total Budgetary Costs | 1,385,495 | 1,833,820 | 1,844,082 | 15,000 | 1,859,082 | 1,862,361 |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 001 General Fund | 1,385,495 | 1,833,820 | 1,844,082 | 15,000 | 1,859,082 | 1,862,361 |
| Total Revenues | 1,385,495 | 1,833,820 | 1,844,082 | 15,000 | 1,859,082 | 1,862,361 |
| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| Healthcare Service 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 |

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. As approved by the Board on April 25, 2023, an additional \$15,000 is included to support the County's partnership with We Care's Patient Assistance Fund, which provides financial assistance for diagnostic and ancillary services for specialty care services.
3. Realigned \$10,000 from the Health Department for Mental Health Outreach and Training to support Strategic Initiative #2022-32 for continued implementation of the Neighborhood First Program, which engages residents and develops plans to address poverty and inequity in targeted neighborhoods including 32304.


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

| | |
|-----------------------------------|--|
| Goal | The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in securing all entitled benefits earned through honorable military service and to advocate for Veterans' interests in the community. |
| Core Objectives | <ol style="list-style-type: none"> 1. 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. 2. Assist Veterans and their dependents with VA health care, home loan guaranty, VA life insurance, burial benefits, and military medals/records. 3. 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. 4. Maintain strong relationships with community partners by attending United Vets monthly coordinating meetings. 5. Manage the annual Leon County Military Grant Program. 6. Serve as the Leon County Veteran Liaison for all Veterans issues in the local community. 7. Assist the VET, Inc. organization with the annual Veterans Day Parade. 8. Establish procedures to allocate direct emergency assistance funds to Veterans. 9. Hold an "Operation Thank You" celebration annually for Veterans and service members. |
| Statutory Responsibilities | F.S. 292.11 County and City Veteran Service Officer. (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 Actual | FY 2023 Estimate ² | FY 2024 Estimate ² | FY 2025 Estimate | FY 2026 Estimate | TOTAL |
|---|----------------|-------------------------------|-------------------------------|------------------|------------------|--------------|
|  Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9) ¹ | \$32,481,000 | \$34,000,000 | \$33,240,500 | TBD | TBD | \$99,721,500 |

Notes:

1. The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicates the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, \$32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, the County's Division of Veteran Services estimates nearly \$34 million in benefits will be secured, for a total of \$66,481,000 in secured benefits or 44% of the County's five-year Target.
2. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Performance Measures

| Strategic Priorities | Performance Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|---|---|----------------|----------------|------------------|------------------|
|  | Number of clients served ¹ | 5,716 | 4,781 | 5,640 | 6,300 |
|  | Number of outreach events attended ² | 44 | 22 | 25 | 35 |
|  | Number of clients served in the Veterans Resource Center ³ | 89 | 32 | 48 | 50 |
|  | Dollar amount of Veterans Emergency Assistance Program (VEAP) used ⁴ | \$45,206 | \$29,700 | \$13,030 | \$15,000 |
|  | Number of Veterans Emergency Assistance Program (VEAP) awards provided ⁴ | 34 | 21 | 12 | 15 |

Notes:

1. Due to the announcement of Bipartisan Legislation on Toxic Exposure, the number of clients served has increased. The new legislation improved benefits and health care to Veterans suffering from toxic exposure, including agent orange in Thailand and burn pits for Gulf War Veterans.
2. As pandemic restrictions have been lifted, large gatherings and the number of outreach events will continue to increase.
3. The Veteran Resource Center continues to be utilized by Veterans who do not have access to internet or computer resources. The increase in FY 2021 was due to allowing walk-in County residents to apply for the Leon CARE Individual Assistance Program, which caused a significant number of clients served. Based on current trends for the last two years, the Division anticipates the number to increase in FY 2023 and FY 2024.
4. FY 2023 and FY 2024 VEAP dollar amounts have decreased due to submissions of incomplete or ineligible applications and the availability of other funding sources that recipients are eligible for. The Division is working with partnering agencies to ensure that assistance is available throughout the application process.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 168,357 | 213,130 | 234,074 | - | 234,074 | 241,792 |
| Operating | 20,366 | 22,925 | 23,615 | - | 23,615 | 23,615 |
| Grants-in-Aid | 85,931 | 151,900 | 151,900 | - | 151,900 | 151,900 |
| Total Budgetary Costs | 274,654 | 387,955 | 409,589 | - | 409,589 | 417,307 |
| | | | | | | |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 001 General Fund | 274,654 | 387,955 | 409,589 | - | 409,589 | 417,307 |
| Total Revenues | 274,654 | 387,955 | 409,589 | - | 409,589 | 417,307 |
| | | | | | | |
| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| Veterans Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Veterans Services Counselor | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Sr. Administrative Associate | 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 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»»» Office of Human Services & Community Partnerships

Housing Services Summary

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 588,077 | 687,655 | 542,103 | - | 542,103 | 556,965 |
| Operating | 65,661 | 73,298 | 75,384 | - | 75,384 | 75,420 |
| Grants-in-Aid | 231,562 | 940,330 | 1,129,825 | - | 1,129,825 | 1,128,711 |
| Total Budgetary Costs | 885,300 | 1,701,283 | 1,747,312 | - | 1,747,312 | 1,761,096 |

| Appropriations | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|---------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Housing Services (001-371-569) | 667,798 | 694,834 | 542,203 | - | 542,203 | 555,987 |
| SHIP 2019-2022 (124-932054-554) | 12,060 | - | - | - | - | - |
| SHIP 2020-2023 (124-932056-554) | 47,000 | - | - | - | - | - |
| SHIP 2021-2024 (124-932058-554) | 158,443 | - | - | - | - | - |
| SHIP 2022-2025 (124-932059-554) | - | 1,006,449 | - | - | - | - |
| SHIP 2023-2026 (124-932080-554) | - | - | 1,205,109 | - | 1,205,109 | 1,205,109 |
| Total Budget | 885,300 | 1,701,283 | 1,747,312 | - | 1,747,312 | 1,761,096 |

| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 667,798 | 694,834 | 542,203 | - | 542,203 | 555,987 |
| 124 SHIP Trust | 217,503 | 1,006,449 | 1,205,109 | - | 1,205,109 | 1,205,109 |
| Total Revenues | 885,300 | 1,701,283 | 1,747,312 | - | 1,747,312 | 1,761,096 |

| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Housing Services | 6.00 | 6.00 | 5.00 | - | 5.00 | 5.00 |
| SHIP 2021-2024 | 1.00 | - | - | - | - | - |
| SHIP 2022-2025 | - | 1.00 | - | - | - | - |
| SHIP 2023-2026 | - | - | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalentents (FTE) | 7.00 | 7.00 | 6.00 | - | 6.00 | 6.00 |


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» 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 | <ol style="list-style-type: none"> 1. 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). 2. Plan, promote and execute affordable housing related events aimed at educating the public, such as the Leon County Home Expo. 3. Seek to continually improve methodologies and efficiencies in serving citizens of Leon County. 4. 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. 5. 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). 6. Participate in and promote Fair Housing Activities; receive and report fair housing complaints. 7. 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 Responsibilities | 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 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 2022-2026 Strategic Plan













| Bold Goals & Five-Year Targets | | FY 2022 Actual | FY 2023 Estimate ² | FY 2024 Estimate ² | FY 2025 Estimate | FY 2026 Estimate | TOTAL |
|---|---|----------------|-------------------------------|-------------------------------|------------------|------------------|-------|
|  | Support community partners to place 100 residents experiencing chronic homelessness in permanent supportive housing. (BG3) ¹ | 23 | 29 | 25 | TBD | TBD | 77 |

Notes:

1. 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). In FY 2022, a total of 23 permanent supportive housing placements were made. Since the start of FY 2023, an additional 28 permanent supportive housing placements for a total 51 placements made to date, or 51% of the County's five-year Bold Goal.
2. Bold Goal & Target figures for FY 2023 and FY 2034 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

» Office of Human Services & Community Partnerships

Housing Services (001-371-569)

| Performance Measures | | | | | |
|---|---|----------------|----------------|------------------|------------------|
| Strategic Priorities | Performance Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|  | Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA ¹ | 32 | 10 | 10 | 10 |
|  | Number of clients receiving SHIP Purchase Assistance ² | 6 | 11 | 0 | 7 |
|  | Average SHIP Purchase Assistance award amount ² | \$9,083 | \$8,667 | N/A | \$9,500 |
|  | Number of housing units receiving Home Rehabilitation ³ | 2 | 1 | 3 | 3 |
|  | Number of housing units receiving Home Replacement ⁴ | 0 | 0 | 3 | 1 |
|  | Average Home Rehab and Home Replacement award amount ^{3,4} | \$97,647 | \$72,217 | \$164,223 | \$170,000 |
|  | Number of completed Homeownership Development projects ⁵ | 0 | 1 | 3 | 5 |
|  | Total funding received to support the Affordable Housing Program and/or residents affected by COVID-19 ⁶ | \$729,889 | \$943,258 | \$1,111,588 | \$1,283,109 |
|  | Number of housing units receiving Emergency Housing Repair Assistance ⁷ | 58 | 23 | 8 | 10 |
|  | Average HFA Emergency Housing Repair award amount ⁷ | \$3,701 | \$6,315 | \$11,020 | \$11,300 |
|  | Percent of SHIP funding used to assist persons with special needs ⁸ | 38% | 20% | 20% | 20% |
|  | Number of Attendees at the Annual Leon County Home Expo ⁹ | N/A | 180 | 224 | 250 |

Notes:

1. FY 2021 and FY 2022 actuals included purchase assistance in accordance with the Housing Finance Authority (HFA) of Leon County Inter-Local Agreement with the HFA of Escambia County. According to the Escambia County Housing Finance Authority, the decrease in the number of clients receiving purchase assistance from the HFA beginning in FY 2022 is due to potential clients opting to instead participate in the Florida Housing Finance Corporation's purchase assistance program. Market volatility, low inventory, and high interest rates has also impacted the overall number of eligible households seeking purchase assistance in FY 2022, FY 2023, and FY 2024.
2. SHIP funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2023 is due to the County focusing additional resources on other housing assistance strategies, such as the home rehabilitation and home replacement. The anticipated increase in FY 2024 is due to the planned resumption of purchase assistance activities via the TLC.
3. Three home rehabilitations have already been initiated in FY 2023. The Division anticipates the number of rehabilitations to remain consistent in FY 2024 due to an increased focus on providing rental units for individuals and families exiting homelessness.
4. Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home or when not structurally sound. Three home replacements were delayed in FY 2022 to FY 2023 due to maximum cost guidelines, increased cost of materials, and bidding from contractors. The anticipated decrease in the number of home replacements in FY 2024 is attributed to an increased focus on providing rental units for individuals and families exiting homelessness.
5. 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. In FY 2022, the Community Land Trust (CLT) completed the construction of a single-family home on property donated by the County. Homeownership Development projects are expected to increase in FY 2023. The FY 2024 estimate includes County Homeownership Development projects, as well as those expected to be completed by the CLT.
6. FY 2024 funding includes a \$1,135,109 SHIP allocation, \$78,000 in Housing Finance Authority (HFA) funding, and \$70,000 in SHIP loan repayments.
7. The maximum award amount increased in FY 2021 from \$7,500 per project to \$12,000. To qualify for an award greater than \$2,000, applicants must have a senior (age 55+) or special needs person living in the home. In FY 2023, all Emergency Housing Repair Award recipients qualified as senior citizen or special needs households, resulting in higher award amounts per household and a lesser number of households served. The Division has also witnessed a steady increase in the average HFA Emergency Housing Repair per project due to increased cost of materials and an increased focus and prioritization of long-term housing repair over short-term housing relief.
8. 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.
9. The Home Expo offers current and aspiring homeowners a variety of workshops and do-it-yourself demonstrations about home buying, home improvement, emergency preparedness and more. In FY 2023, 224 Leon County residents attended the Home Expo (a 24% increase in attendance over the previous year). The Division anticipates an even greater number of attendees in FY 2024 due to strategic promotion efforts.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

Housing Services - Housing Services (001-371-569)

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 588,077 | 606,536 | 451,819 | - | 451,819 | 465,567 |
| Operating | 65,661 | 73,298 | 75,384 | - | 75,384 | 75,420 |
| Grants-in-Aid | 14,059 | 15,000 | 15,000 | - | 15,000 | 15,000 |
| Total Budgetary Costs | 667,798 | 694,834 | 542,203 | - | 542,203 | 555,987 |
| | | | | | | |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 001 General Fund | 667,798 | 694,834 | 542,203 | - | 542,203 | 555,987 |
| Total Revenues | 667,798 | 694,834 | 542,203 | - | 542,203 | 555,987 |
| | | | | | | |
| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| Director of Hum SVCs & Commu Partsh | 1.00 | 1.00 | - | - | - | - |
| Housing Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Housing Rehabilitation Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Housing Services Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Financial Compliance & Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Human Services Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | 6.00 | 6.00 | 5.00 | - | 5.00 | 5.00 |

The major variances for the FY 2024 Housing Services budget are as follows:

Decreases to Program Funding:

1. As approved by the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the Director of Human Services & Community Partnerships position to Assistant County Administrator. The personnel services budget reflects the realignment of this position to County Administration. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

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

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | - | 81,119 | - | - | - | - |
| Grants-in-Aid | - | 925,330 | - | - | - | - |
| Total Budgetary Costs | - | 1,006,449 | - | - | - | - |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 124 SHIP Trust | - | 1,006,449 | - | - | - | - |
| Total Revenues | - | 1,006,449 | - | - | - | - |
| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| Affordable Housing Coordinator | | 1.00 | - | - | - | - |
| Total Full-Time Equivalents (FTE) | | 1.00 | - | - | - | - |

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

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Human Services & Community Partnerships

Housing Services - SHIP 2023-2026 (124-932080-554)

| Budgetary Costs | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | - | - | 90,284 | - | 90,284 | 91,398 |
| Grants-in-Aid | - | - | 1,114,825 | - | 1,114,825 | 1,113,711 |
| Total Budgetary Costs | - | - | 1,205,109 | - | 1,205,109 | 1,205,109 |
| Funding Sources | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| 124 SHIP Trust | - | - | 1,205,109 | - | 1,205,109 | 1,205,109 |
| Total Revenues | - | - | 1,205,109 | - | 1,205,109 | 1,205,109 |
| Staffing Summary | FY 2022 Actual | FY 2023 Adopted | FY 2024 Continuation | FY 2024 Issues | FY 2024 Budget | FY 2025 Budget |
| Affordable Housing Coordinator | - | - | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | - | - | 1.00 | - | 1.00 | 1.00 |

The FY 2024 SHIP 2023-2026 Grant is anticipated in the amount of \$1,135,109. In support of Strategic Initiative #2023-18 to leverage federal and state funding to build affordable rental housing for very low-and low-income families, \$283,135 in the SHIP allocation will be directed towards affordable multifamily dwellings which can be used to match and leverage state and federal bond financing programs.

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.

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.