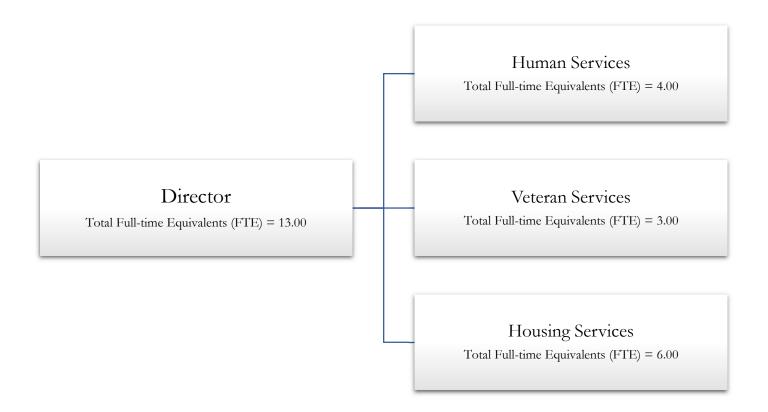
» Office of Human Services & Community Partnerships Index

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Month of Martiner 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 2025 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

The Division of Housing Services continues to provide home rehabilitation, home replacement, and emergency repair services to the citizens of Leon County. Housing Services began using State Housing Initiatives Partnership (SHIP) funding to subsidize the development of affordable homes and create homeownership opportunities for low-income first-time homebuyers. In FY 2024, the Homeownership Development program financed the construction of nine new homes with long-term affordability, including four Community Land Trust units on parcels donated by the County, and five units in targeted neighborhoods that have historically experienced poverty and racial inequities. The Division of Housing Services 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 a 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.

» 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. (2023-46)

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. (2023-52)
- 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. (2023-54)
- 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. (2023-55)
- 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. (2023-56)
- 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. (2023-58)
- 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. (2023-60)
- 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. (2023-61)
- 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. (2023-62)
- 15. (Q4) Continue to identify opportunities to increase the number of mental health beds in the community by working with mental health treatment providers and academic institutions in the community. (2023-63)
- 16. (Q4) Work with the City of Tallahassee, FSU Askew School, and human service agencies to utilize and refine the Community Human Services Partnership (CHSP) Outcome Measures to ensure that the CHSP continues to address the highest human service needs in the community. (2023-64)
- 17. (Q4) Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts. (2024-71)
- 18. (Q4) Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County. (2024-72)
- 19. (Q6) In commemoration of the tenth flight of Honor Flight Tallahassee, expand opportunities to promote the event and engage even more volunteers and veterans both on the flight and at the Welcome Home celebration. (2024-73)
- 20. (Q3) In collaboration with law enforcement agencies, identify and implement solutions to immediately combat crime and nuisance activity in the Pensacola Street and Highway 20 corridor. (2024-74)
- 21. (Q4) Enhance the County's State Housing Initiative Partnership (SHIP) program to provide legal assistance and consultation to residents with their property issues and estate planning needs that will preserve affordable housing for low-income families. (2024-76)

ACTIONS

ECONOMY

- 1. a.) Host Financial Empowerment Summit to enhance coordination and collaboration with financial stakeholders in Leon County. (Complete)
 - 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)
 - c.) Accept and implement the Cities for Financial Empowerment Fund CityStart Grant which was extended. (In Progress)

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. (Complete)
- 2. a.) Board approved an Agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)
 - b.) Big Bend Cares launched the Syringe Exchange Program in Fall 2023. (Ongoing)
- 3. a.) Presented an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (Complete)
 - b.) Leon County is coordinating with the Children's Services Council and the City of Tallahassee to explore options to provide dedicated funding to local emergency homeless shelters and 2-1-1 Big Bend. (Ongoing)
- 4. In 2023, the Board approved a Memorandum of Understanding between Leon County and Second Harvest of the Big Bend, to provide nutritious meals and/or snacks to children at County Libraries. As part of the County's Essential Libraries Initiative (ELI), the County is leading various efforts to realign the library's programs and services with the community's greatest needs and goals. This partnership with Second Harvest promotes and supports the ELI's Civic and Community Engagement focus area by serving as a resource and partner to local nonprofit service providers in addressing food insecurity. (Complete)
- 5. a.) In May 2022, the County hosted the "Be Kind to Your Mind Mental Health and Wellness Event." (Complete)
 - b.) Prioritized Promise Zone funding to programs that align with the Neighborhood First Plans. (Complete)
 - c.) Participate in Neighborhood First Plan Meetings. (Ongoing)
 - d.) Build housing units with long-term affordability and create homeownership opportunities for low-income homebuyers in the targeted neighborhoods through the Homeownership Development Program. (In Progress)
- 6. a) Supported 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)
 - c.) Board ratified the proposed utilization of Opioid Litigation Settlement at the July 11, 2023 regular meeting. (In Progress)
- 7. Update the Board on the status of a potential inclusionary housing policy. (In Progress)
- 8. a.) Contract with Kearney Center with ARPA Consistency Funds to expand day services for homeless individuals in the community. The program also included a shuttle service offered by Kearney Center to be able to bring unsheltered homeless individuals to the shelter to access day services. (Ongoing)
 - b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (Complete)

- 9. a.) Presented a budget discussion item on proposed reimbursement structure for Leon County Health Care Program. (Complete)
 - b.) Meet quarterly with the agencies that participate in the Leon County Health Care Program to discuss program implementation and utilization. (Ongoing)
- 10. Establish line-item funding in partnership with the Children Services Council of Leon County and City of Tallahassee for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments. (In Progress)
- 11. a). Memorandum of Understanding between Leon County, the City of Tallahassee, and the Children Services Council of Leon County presented to Board on March 21, 2023. (Complete)
 - b.) Host neighborhood engagement event partnering with Children's Services Council on Black maternal and children's health. (In Progress)
 - c.) Bring back an agenda item on opportunities to collaborate with the Children's Services Council to address Black maternal and children's health. (In Progress)
- 12. a.) Bring back agenda item to present the corridor plans for North Monroe, Downtown, and Pensacola Street. (In Progress).
 - b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (Complete)
- 13. a.) Work with the Housing Finance Authority of Leon County and the City of Tallahassee to attract private developers to construct affordable rental housing. (Ongoing)
 - b.) Established a policy requiring affordable rental developments seeking County funding to set aside a portion of their units for individuals or families exiting homelessness. (Complete)
 - c.) Launch the Rental Development Program. (In Progress)
- 14. a.) Conducted technical assistance meeting with HUD and COC on opportunities to increase the number of temporary/transitional housing beds available. (Complete)
 - b.) Continue to utilize ARPA funding to build capacity of the local provider network including faith-based organizations. (Ongoing)
- 15. a.) Assess the utilization and adequacy of the number of mental health beds in the community in partnership with Apalachee Center. (Ongoing)
 - b.) Work with FSU Askew School through Capstone projects to identify opportunities to increase the number of mental health beds in the community. (In Progress)
- 16. a.) Provide a status report on the results of the CHSP Outcome Measures. (Ongoing)
 - b.) Work with FSU Askew School through Capstone projects to ensure that the CHSP continues to address the highest human service needs in the community. (Ongoing)
 - c.) Contracted with the FSU Askew School to provide workshops to human services agencies to enhance performance metric evaluation and data tracking. (Complete)
- 17. Establish line item funding in partnership with the Children Services Council of Leon County and City of Tallahassee for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments. (In Progress)
- 18. Update the Board on options for line-item funding at June Budget Workshop (Complete)
- 19. Assist Honor Flight Tallahassee with processing the paperwork for veterans going on the trip, volunteer as guardians escorting veterans around memorials in Washington DC, and act as a greeter, welcoming veterans home upon arrival back to Tallahassee. (In Progress)
- 20. Provide an agenda item to the Board on crime-analysis in the Pensacola corridor area and 32304 in Fall 2024. (In Progress)
- 21. The Board approved the proposed expenditures for the FY 2025 State Housing Initiative Partnership (SHIP) allocation which includes funding to provide legal assistance and consultation to residents with property issues and estate planning needs at the July 9th meeting. HSCP will implement in FY2025. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



Bold Goal: Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Residents Housed	23	130	25	25	TBD	203

Note: To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, 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 and FY 2023, a total of 153 permanent supportive housing placements were made. Since the start of FY 2024, an additional nine permanent supportive housing placements have been made for a total 162 placements made to date, or 72% 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	\$33,800,000	\$35,000,000	\$40,042,000	TBD	\$141,323,000

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 indicate 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, \$33.8 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates \$35 million in benefits will be secured, for a total of \$101.2 million in secured benefits or 67% of the County's five-year Target.

*Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.



>>> Office of Human Services & Community Partnerships

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		1,041,438	1,162,888	1,108,445	91,076	1,199,521	1,239,534
Operating		2,129,063	2,770,013	2,769,418	111,847	2,881,265	2,922,738
Grants-in-Aid		6,941,777	7,616,407	7,493,563	624,424	8,117,987	8,299,787
	Total Budgetary Costs	10,112,277	11,549,308	11,371,426	827,347	12,198,773	12,462,059
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Human Services		8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415
Veteran Services		301,905	409,589	413,902	1,000	414,902	422,834
Housing Services		1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810
	Total Budget	10,112,277	11,549,308	11,371,426	827,347	12,198,773	12,462,059
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		9,093,594	10,344,199	10,613,469	765,415	11,378,884	11,617,371
124 SHIP Trust		1,018,683	1,205,109	757,957	61,932	819,889	844,688
	Total Revenues	10,112,277	11,549,308	11,371,426	827,347	12,198,773	12,462,059
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services		7.00	6.00	5.00	1.00	6.00	6.00
Human Services		3.00	4.00	4.00	-	4.00	4.00
Veteran Services		3.00	3.00	3.00	-	3.00	3.00
Total Full	-Time Equivalents (FTE)	13.00	13.00	12.00	1.00	13.00	13.00
	·						



>>> Office of Human Services & Community Partnerships

Human Services Summary									
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget			
Personnel Services	277,490	386,711	408,609	-	408,609	422,424			
Operating	2,025,797	2,671,014	2,672,234	63,814	2,736,048	2,799,884			
Grants-in-Aid	5,863,736	6,334,682	6,567,654	622,924	7,190,578	7,351,107			
Total Budgetary Costs	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
Baker Act & Marchman Act (001-370-563)	608,195	701,970	701,970	63,814	765,784	829,598			
CHSP & Emergency Assistance (001-370-569)	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545			
Health Department (001-190-562)	184,373	246,183	247,381	-	247,381	247,381			
Medicaid & Indigent Burials (001-370-564)	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421			
Medical Examiner (001-370-527)	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480			
Primary Health Care (001-971-562)	1,257,176	1,859,082	1,854,123	_	1,854,123	1,856,990			
Tubercular Care & Child Protection Exams (001-370-562)	35,750	50,000	50,000	-	50,000	50,000			
Total Budget	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415			
Total Revenues	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
CHSP & Emergency Assistance	2.00	3.00	3.00	-	3.00	3.00			
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00			
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00			

» 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

Perform	Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate				
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program. ¹	121	117	130	130				
(ATT)	Number of child protection exams paid. ²	228	143	160	160				
	Number of families served by the Direct Emergency Assistance Program (DEAP). ³	97	84	75	75				
(Final Park)	Number of CHSP agencies funded.4	52	50	50	50				

Notes:

- 1. The Indigent Burial Program provided disposition services for 117 residents in coordination with the County's Public Works Department and local funeral homes in FY 2023. Based on the current caseload, FY 2024 is expected to slightly exceed those numbers, which is consistent with nationwide trends. 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 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 2024 and FY 2025 are expected to adhere to previous patterns.
- 3. The total number of families served decreased slightly in FY 2023 as the cost of rental and utilities increased which resulted in higher awards to eligible applicants. The total number of families served is expected to decrease in FY 2024 due to continued rising costs of rental and utilities assistance resulting in higher awards.
- 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. 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 2024 and FY 2025 budget includes \$1.4 million for CHSP, which supports 50 human service agencies that provide a total of 84 programs.

247,381

247,381

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET



Office of Human Services & Community Partnerships

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		6,364	8,838	10,036	_	10,036	10,036
Grants-in-Aid		178,009	237,345	237,345	-	237,345	237,345
	Total Budgetary Costs	184,373	246,183	247,381	-	247,381	247,381
F 4: C		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		184,373	246,183	247,381	-	247,381	247,381

246,183

247,381

184,373

The major variances for the FY 2025 Health Department budget are as follows:

Total Revenues

^{1.} Vehicle coverage costs associated with insurance rates.



Office of Human Services & Community Partnerships

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		152,576	166,639	166,639	-	166,639	166,639
Grants-in-Aid		869,249	855,649	872,492	-	872,492	889,841
	Total Budgetary Costs	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480
	Total Revenues	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480

The major variances for the FY 2025 Medical Examiner budget are as follows:

^{1.} Autopsy services costs provided by the Medical Examiner due to higher case loads from Leon County. Fees for services remain unchanged in FY 2025.



>>> Office of Human Services & Community Partnerships

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid		35,750	50,000	50,000	-	50,000	50,000
	Total Budgetary Costs	35,750	50,000	50,000	-	50,000	50,000
		TT / 2022	TT	TN/ 2025	EN 2005	TT / 2025	
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		FY 2023 Actual	Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Funding Sources 001 General Fund							

The FY 2025 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.



>>> Office of Human Services & Community Partnerships

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		608,195	701,970	701,970	63,814	765,784	829,598
	Total Budgetary Costs	608,195	701,970	701,970	63,814	765,784	829,598
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund		608,195	701,970	701,970	63,814	765,784	829,598
	Total Revenues	608,195	701,970	701,970	63,814	765,784	829,598

The major variances for the FY 2025 Baker Act & Marchman Act budget are as follows:

Increases to Program Funding:

1. Annually, each county contracts with Apalachee to pay the state-mandated costs. In FY 2024, due to increased costs to operate the Baker & Marchman Act program and statutory requirements for local governments to pay for a portion of these costs, Apalachee requested the County provide an additional \$191,442 in funding phased in over a three-year period with an increase of \$63,814 per year. The FY 2025 increase represents the second year of the County's increased funding commitment.



>>> Office of Human Services & Community Partnerships

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid		3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
	Total Budgetary Costs	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund				0 (50 015	(00.00)		1 100 101
001 General Fund		3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421

The major variances for the FY 2025 Medicaid & Indigent Burials are as follows:

- 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. Cost associated with 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.



>>> Office of Human Services & Community Partnerships

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

Budgetary Costs FY 2023 Actual Adopted Continuation FY 2025 Issues FY 2026 Budget Grants-in-Aid 20,21,40 294,991 321,848 - 321,848 332,796 20,249 Grants-in-Aid 1,525,7754 1,623,000 1,735,500 - 1,735,500 1,735,500 1,735,500 1,735,500 1,735,500 1,735,500 1,735,500 7 2,083,575 2,083,575 2,094,545 FY 2025 FY 2025 FY 2025 FY 2025 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2025 FY 2025 FY 2025 FY 2026 FY 2026 FY 2026 FY 2025 FY 2025 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2025 FY 2025 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2026 FY 2026 <				`	,		
Personnel Services		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Operating Grants-in-Aid 75,836 26,205 26,227 - 20,227 26,249 Grants-in-Aid 1,527,754 1,623,000 1,735,500 - 1,735,500 1,735,500 Total Budgetary Costs 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 Funding Sources Actual Adopted Continuation Issues Budget Budget Budget Budget 001 General Fund 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 Staffing Summary Total Revenues FY 2023 FY 2024 FY 2025 FY 2026 FY 2026 FY 2026 FY 2025 FY 2025 FY 2025	Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid 1,527,754 1,623,000 1,735,500 - 1,735,500 1,735,500 1,735,500 1,735,500 2,083,575 2,094,545 Fy 2023 FY 2024 FY 2025 FY 2025 FY 2025 FY 2025 FY 2025 FY 2026 Budget Budget 001 General Fund 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 Staffing Summary FY 2023 FY 2024 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2026 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2026 FY 2026 FY 2025 FY 2025 FY 2025 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2025 FY 2025 FY 2025 FY 2026 FY 2026 FY 2026 FY 2026 FY 2025 FY 2	Personnel Services	203,140	294,991	321,848	_	321,848	332,796
Total Budgetary Costs 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545	Operating	75,836	26,205	26,227	-	26,227	26,249
FY 2023	Grants-in-Aid	1,527,754	1,623,000	1,735,500	-	1,735,500	1,735,500
Funding Sources Actual 001 General Fund Adopted 2,083,575 Continuation 2,083,575 Issues 2,083,575 Budget 2,094,545 Total Revenues 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 FY 2023 FY 2024 FY 2025 FY 2025 FY 2025 FY 2025 FY 2026 Staffing Summary Actual Adopted Continuation Issues Budget Budget Budget Budget Neighborhood Engagement & Community 1.00 1.00 1.00 - 1.00 1.00 Partnership Manager Human Services Analyst 1.00 1.00 1.00 - 1.00 1.00 Director of Human Services & Community - 1.00 1.00 - 1.00 1.00	Total Budgetary Costs	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545
Total Revenues 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 Total Revenues 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 FY 2023 FY 2024 FY 2025 FY 2025 FY 2025 FY 2025 FY 2025 FY 2025 Budget Budget Neighborhood Engagement & Community 1.00 1.00 1.00 - 1.00 1.00 Partnership Manager Human Services Analyst 1.00 1.00 1.00 - 1.00 1.00 Director of Human Services & Community - 1.00 1.00 - 1.00 1.00		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Total Revenues 1,806,731 1,944,196 2,083,575 - 2,083,575 2,094,545 Staffing Summary FY 2023 FY 2024 FY 2025 FY 2025 FY 2025 FY 2025 FY 2025 Budget Budget Neighborhood Engagement & Community 1.00 1.00 1.00 - 1.00 1.00 Partnership Manager Human Services Analyst 1.00 1.00 1.00 - 1.00 1.00 Director of Human Services & Community - 1.00 1.00 - 1.00 1.00	Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
Staffing SummaryFY 2023FY 2024FY 2025FY 2025FY 2025FY 2025FY 2026Neighborhood Engagement & Community1.001.001.00-1.001.00Partnership ManagerHuman Services Analyst1.001.001.00-1.001.00Director of Human Services & Community-1.001.00-1.001.00	001 General Fund	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545
Staffing SummaryActualAdoptedContinuationIssuesBudgetBudgetNeighborhood Engagement & Community1.001.001.00-1.001.00Partnership Manager1.001.001.00-1.001.00Human Services Analyst1.001.001.00-1.001.00Director of Human Services & Community-1.001.00-1.001.00	Total Revenues	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545
Neighborhood Engagement & Community 1.00 1.00 1.00 - 1.00 1.00 Partnership Manager Human Services Analyst 1.00 1.00 1.00 - 1.00 1.00 Director of Human Services & Community - 1.00 1.00 - 1.00 1.00		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Partnership Manager Human Services Analyst 1.00 1.00 1.00 - 1.00 1.00 1.00 1.00 1.		Actual	Adopted	Continuation	Issues	Budget	Budget
Human Services Analyst 1.00 1.00 1.00 - 1.00 1.00 Director of Human Services & Community - 1.00 1.00 - 1.00 1.00	Neighborhood Engagement & Community	1.00	1.00	1.00	-	1.00	1.00
Director of Human Services & Community - 1.00 1.00 - 1.00 1.00	Partnership Manager						
·	Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Partnerships	Director of Human Services & Community	-	1.00	1.00	-	1.00	1.00
1 at a teleform po	Partnerships						
Total Full-Time Equivalents (FTE) 2.00 3.00 - 3.00 - 3.00 3.00	Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Community Human Services Partnership & Emergency Assistance budget are as follows:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. To advance Strategic Initiative #2024-71 to implement efforts to enhance access and delivery of human services in the community in partnership with 2
- -1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.

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 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	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 to 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 the sheriff for the transport of tuberculosis patients.
Advisory Board	None

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate					
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool ¹	7,749	6,761	6,615	6,800					
	Value of prescriptions filled by FAMU Pharmacy ²	\$495,355	\$910,268	\$943,500	\$1,000,000					
	Value of specialty medical and dental care provided through We Care ³	\$2,592,559	\$3,100,000	\$3,300,000	\$3,500,000					
	Number of residents receiving specialty medical and dental care provided through We Care ⁴	956	841	890	910					
	Perform three agency contract compliance reviews of patient visits ⁵	3	0	3	4					

Notes:

- During FY 2023 there was a 20% decrease in the number of patient visits in primary healthcare due to a reduction in overall patient visits
 which peaked during the COVID-19 pandemic and the increase in the number of insured patients being seen at Bond and NMC. The number
 of residents is expected to remain steady in FY 2024 and FY 2025.
- Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. FAMU Pharmacy are seeing more patients with prescriptions needs.
 The value of donated specialty care for primary care and dental care services is expected to increase in FY 2024 and FY 2025. Variations in
- 3-4. The value of donated specialty care for primary care and dental care services is expected to increase in FY 2024 and FY 2025. 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. The number of residents receiving specialty care is expected to increase over the next two years.
- 5. In-person audits and monitoring resumed in FY 2024 and will continue in FY 2025. During the Public Health Emergency, desk audits were conducted in lieu of in-person.



>>> Office of Human Services & Community Partnerships

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

			=	· ·	•		
Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
					188008		Budget
Personnel Services		74,349	91,720	86,761	-	86,761	89,628
Operating		1,182,826	1,767,362	1,767,362	-	1,767,362	1,767,362
Tot	tal Budgetary Costs	1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual Adopted Continuation Issues Budget	Budget				
001 General Fund		1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990
	Total Revenues	1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	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 2025 Primary Health Care budget are as follows:

^{1.} Costs associated with staff turnover offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

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 2	2022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ²	FY 2025 Estimate ²	FY 2026 Estimate	TOTAL
©	Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9) ¹	:	\$33,800,000	\$35,000,000	\$40,042,000	TBD	\$141,323,000

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 indicate 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, \$33.8 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates \$35 million in benefits will be secured, for a total of \$101.2 million in secured benefits or 67% of the County's five-year Target.
- 2. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

Performa	nnce Measures				
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of clients served ¹	4,781	5,576	4,750	4,872
Ω	Number of outreach events attended ²	22	27	35	35
<u>Q</u>	Number of clients served in the Veterans Resource Center ³	32	46	50	54
<u>Q</u>	Dollar amount of Veterans Emergency Assistance Program (VEAP) used ⁴	\$29,700	\$25,800	\$32,000	\$64,320
2	Number of Veterans Emergency Assistance Program (VEAP) awards provided ⁴	21	19	26	54

Notes

- 1. Due to the announcement of Bipartisan Legislation on Toxic Exposure, the number of clients served 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 veteran's who do not have access to internet or computer resources. Based on current trends for the last two years, the Division anticipates the number to increase in FY 2024 and FY 2025.
- 4. FY 2024 and FY 2025 is projected to see an increase in the dollar amount used and number of veterans awarded. This increase is because veterans now can use the County Library and Hope Navigators to get assistance with completing the online VEAP Application.



Office of Human Services & Community Partnerships

	Veteran Ser	vices (001-	390-553)			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	196,346	234,074	239,569	_	239,569	247,501
Operating	19,950	23,615	22,433	1,000	23,433	23,433
Grants-in-Aid	85,608	151,900	151,900	-	151,900	151,900
Total Budgetary Costs	301,905	409,589	413,902	1,000	414,902	422,834
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	301,905	409,589	413,902	1,000	414,902	422,834
Total Revenues	301,905	409,589	413,902	1,000	414,902	422,834
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2025 Veteran Services budget are as follows:

^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

^{2.} Travel costs associated with the annual Honor Flight.



>>> Office of Human Services & Community Partnerships

	Housing S	ervices S	ummary			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	567,602	542,103	460,267	91,076	551,343	569,609
Operating	83,315	75,384	74,751	47,033	121,784	99,421
Grants-in-Aid	992,432	1,129,825	774,009	1,500	775,509	796,780
Total Budgetary Costs	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services (001-371-569)	624,666	542,203	551,070	77,677	628,747	621,122
SHIP 2020-2023 (124-932056-554)	63,850	-	-	-	-	-
SHIP 2021-2024 (124-932058-554)	431,760	-	-	-	-	-
SHIP 2022-2025 (124-932059-554)	523,073	-	-	-	-	-
SHIP 2023-2026 (124-932080-554)	-	1,205,109	-	-	-	-
SHIP 2024-2027 (124-932081-554)	-	-	757,957	61,932	819,889	844,688
Total Budget_	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	624,666	542,203	551,070	77,677	628,747	621,122
124 SHIP Trust	1,018,683	1,205,109	757,957	61,932	819,889	844,688
Total Revenues	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810
_						
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services	6.00	5.00	5.00	0.32	5.32	5.32
SHIP 2022-2025	1.00		-	-	-	-
SHIP 2023-2026		1.00	-	-	-	-
SHIP 2024-2027				0.68	0.68	0.68
Total Full-Time Equivalents (FTE)_	7.00	6.00	5.00	1.00	6.00	6.00

>>> 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	022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ²	FY 2025 Estimate ²	FY 2026 Estimate	TOTAL
*	Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3) ¹	23	130	25	25	TBD	203

Notes:

- To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, 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 and FY 2023, a total of 153 permanent supportive housing placements were made. Since the start of FY 2024, an additional nine permanent supportive housing placements have been made for a total 162 placements made to date, or 72% of the County's five-year Bold Goal.
- Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January

Office of Human Services & Community Partnerships

Housing Services (001-371-569)

Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate			
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA ¹	10	5	5	5			
	Number of clients receiving SHIP Purchase Assistance ²	11	0	7	5			
	Average SHIP Purchase Assistance award amount ²	\$8,667	N/A	\$9,500	\$9,800			
	Number of housing units receiving Home Rehabilitation ³	1	3	3	2			
	Number of housing units receiving Home Replacement ⁴	0	3	1	1			
	Average Home Rehab and Home Replacement award amount ^{3,4}	\$72,217	\$168,058	\$170,000	\$180,000			
	Number of completed Homeownership Development projects ⁵	1	0	5	7			
(ATT)	Total funding received to support the Affordable Housing Program ⁶	\$943,258	\$1,111,588	\$1,283,109	\$934,021			
	Number of housing units receiving Emergency Housing Repair Assistance ⁷	23	8	8	7			
	Average HFA Emergency Housing Repair award amount ⁷	\$6,315	\$9,636	\$13,300	\$14,000			
	Percent of SHIP funding used to assist persons with special needs8	20%	29%	20%	20%			
	Number of Attendees at the Annual Leon County Home Expo ⁹	180	224	100	200			

Notes:

- According to the Escambia County Housing Finance Authority, the decrease in the number of clients receiving purchase assistance from the HFA in FY 2023 was 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 also impacted the overall number of eligible households seeking purchase assistance in FY 2023. The estimates for FY 2024 and FY 2025 remain consistent.
- SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2023 was due to the County focusing additional resources on other housing assistance strategies, such as home rehabilitation and home replacement. The Division resumed purchase assistance activities in FY 2024 and anticipates a slight decrease in FY 2025 due to a decrease in SHIP funding allocation.
- The Division anticipates the number of Home Rehabilitation projects slightly decreasing in FY 2025 due to a decrease in the SHIP funding
- Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home (30% for homes older than 50 years). 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 Division anticipates the completion of one home replacement project per year in FY 2024 and FY 2025 due to the increase in Homeownership Development activity and the decrease of SHIP funding in FY 2025.
- The Division of Housing Services has initiated a Homeownership Development program 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. In FY 2024, the County began utilizing SHIP grant dollars to fund the construction of Homeownership Development projects. Seven projects are expected to be completed with SHIP funding in FY 2025, including 4 CLT projects on land donated by the County.
- FY 2025 funding includes \$759,021 in SHIP allocation, \$100,000 in SHIP loan repayments, and \$75,000 in Housing Finance Authority (HFA)
- The HFA Emergency Repair maximum award amount increased during FY 2024 from \$12,000 per project to \$15,000. To qualify for an award greater than \$3,000, 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. The Division anticipates similar trends in FY 2024 and FY 2025, with a slight decrease in the number of units receiving assistance in FY 2025 associated with the increase of the maximum project award during FY 2024.
- 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.
- 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.



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

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	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	532,355	451,819	461,319	29,144	490,463	506,701
Operating	80,639	75,384	74,751	47,033	121,784	99,421
Grants-in-Aid	11,672	15,000	15,000	1,500	16,500	15,000
Total Budgetary Costs	624,666	542,203	551,070	77,677	628,747	621,122
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	624,666	542,203	551,070	77,677	628,747	621,122
Total Revenues	624,666	542,203	551,070	77,677	628,747	621,122
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Hum SVCs & Commu Partsh	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 & Operation Manager	1.00	1.00	1.00	-	1.00	1.00
Affordable Housing Coordinator	-	-	-	0.32	0.32	0.32
Human Services Specialist	1.00	1.00	1.00	=	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	0.32	5.32	5.32

The major variances for the FY 2025 Housing Services budget are as follows:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Realignment of a portion of personnel cost for the Affordable Housing Coordinator position due to a reduction in SHIP funding from the state.
- 3. Other contractual costs related to the Neighborly data base software used for affordable housing development and facility security.
- 4. Cost related to support the Fair Housing Conference sponsorship.



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

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



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Housing Services - SHIP 2024-2027 (124-932081-554)

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Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services					61,932		62,908
		-	-	(1,052)	01,932	60,880	
Grants-in-Aid		-	_	759,009	-	759,009	781,780
	Total Budgetary Costs	-	_	757,957	61,932	819,889	844,688
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
E . 1							
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		-	-	757,957	61,932	819,889	844,688
	Total Revenues	-	_	757,957	61,932	819,889	844,688
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		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coordinator		-	-	-	0.68	0.68	0.68
Total Full-Time Equivalents (FTE)		-	-		0.68	0.68	0.68

The FY 2025 SHIP 2024-2027 Grant is anticipated in the amount of \$759,021. 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.

Additionally, the budget reflects estimated loan repayments associated with SHIP in the amount of \$60,868 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.