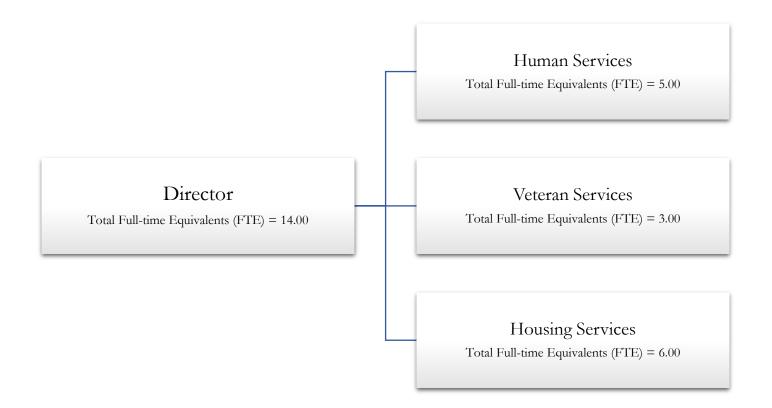
# » Office of Human Services & Community Partnerships Index

Organizational Chart	19-2
Executive Summary	19-3
Business Plan	19-4
Summary	19-9
Human Services	19-10
Primary Healthcare	19-18
Veteran Services	19-20
Housing Services	19-22

## » Office of Human Services & Community Partnerships Organizational Chart



## » Office Human Services & Community Partnerships Executive Summary

The Office of Human Services and Community Partnerships section of the Leon County FY 2026 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 assist 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 the 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 2025, the Homeownership Development (HOD) program continued to finance the construction of new homes with long-term affordability. The HOD program has awarded funding for the development of 16 units, including 10 Community Land Trust units on parcels donated by the County, and 11 units in targeted neighborhoods that have historically experienced poverty and racial inequities. In FY 2025, the County established the Community Rental Stability Program (CRSP) to support rental housing developments for low-income households. The Division of Housing Services FY 2026 budget includes an annual allocation of \$250,000 in general revenue for the Affordable Housing Gap Financing Program which would provide financial assistance to rental development projects that set aside units for very low- and extremely low-income households.

Human Services 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 provided direct funding to five emergency homeless shelters to provide housing, meals, and case management services. In FY 2025, the County continued its financial empowerment efforts through the development of a Financial Empowerment Blueprint, which highlighted programs and services available to enhance financial security and wealth equity in the community.

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's veteran liaison for the local community and is responsible for administering the County Military Grant Program, providing counseling and assistance to Veterans and their dependents, and processing benefit claims. In partnership with the City of Tallahassee, over 100 StarMetro Bus passes were provided, totaling over 4,000 trips for low income and disabled veterans. The division facilitated claim actions that resulted in Leon County veterans receiving more than \$40 million in benefits. Additionally, nearly 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)
- 22. (Q3) Continue to coordinate with DISC Village, Inc., and the Leon County Sheriff's Office in leveraging opioid settlement funding to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders in the community (2025-93)
- 23. (Q4) Continue to support the Big Bend Continuum of Care in the coordination and implementation of the annual Point-In-Time Count to collect homeless data critical to securing state and federal funding. (2025-94)
- 24. (Q2) Support the Children's Services Council of Leon County in hosting Family Resource Centers at county facilities. (2025-95)

## **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. (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. (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. (Complete)
- 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. (Ongoing)
- 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. (Ongoing)
  - d.) The Board accepted \$2.4 million and \$1.38 million in settlement funds from the Opioid Litigation Settlement. (Complete)
- 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. (Complete)
  - 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)
  - c.) The Big Bend Continuum of Care is working with the County and other stakeholders to create corridor plans for Pensacola/Hwy 20, North Monroe, and Downtown. (Ongoing)
- 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. a.) 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. (Complete)
  - b.) Provide status report on efforts to enhance the partnership with Capital Area Healthy Start Coalition, Inc. as part of the budget workshop (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)
  - d.) Apply for federal funding through the HUD PRO Housing opportunity, which could provide up to \$7 million to increase the stock of affordable housing. (Ongoing)
  - e.) Develop a budget discussion item for the June 2025 budget workshop that considers a gap financing program for affordable rental development projects in partnership with the City of Tallahassee and Leon County School District. (Complete)
- 14. a.) Conducted technical assistance meeting with HUD and COC on opportunities to increase the number of temporary/transitional housing beds available. (Complete)
  - b.) Utilized ARPA funding to build capacity of the local provider network including faith-based organizations. (Complete)
- 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)
  - c.) The County has held meetings with community providers and the Northwest Florida Health Network to collaborate on issues related to mental health in community. (Ongoing)
- 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)
  - d.) The County, in collaboration with the City and CSC, held meetings with non-profit agencies for discussion on realignment of CHSP categories to bring an agenda item to the Board. (Ongoing)
- 17. a.) 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. (Complete)
  - b.) Provide annual updates to the Board on the utilization of the 2-1-1 Big Bend Lyft Program, including the number of rides originating in unincorporated Leon County. (Ongoing)
- 18. a.) Update the Board on options for line-item funding at June Budget Workshop (Complete)
  - b.) The Board approved line item funding in the FY 2025 budget (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. (Complete)
- 21. a.) 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 FY 2025. (Complete)
  - b.) Leon County entered into an agreement with Legal Services of North Florida to provide legal assistance and consultation to residents with heir property issues. Through working with Legal Services, eligible residents will receive clear title, which will provide an opportunity to apply for the County's Housing Programs, insurance, and other relief services in times of natural disaster. (Ongoing)
- 22. Leon County will enter into an agreement with LSCO to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. (Ongoing)
- 23. Leon County CMR promotes the annual Point-In-Time Count through the Leon Link to help recruit volunteers for the CoC. (Ongoing)
- 24. Collabratively staff of HSCP, CMR, Parks & Rec, and Facilities Management are coordinating with the Childrens Services Council to prepare the Ft. Braden Community Center- Scout House for the opening of the Family Resource Center. (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	23	26	25	227

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, FY 2023, and FY 2024, a total of 176 permanent supportive housing placements were made. Since the start of FY 2025, an additional 13 permanent supportive housing placements have been made for a total 189 placements made to date, or 84% 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	\$32,500,000	\$37,200,000	\$38,000,000	\$40,400,000	\$41,000,000	\$189,100,000

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 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, \$37.2 million in benefits were secured. For FY 2024, \$38.8 million in benefits were secured for Leon County veterans and their families. For FY 2025, the County's Division of Veteran Services estimates \$40.4 million in benefits will be secured, for a total of \$148.8 million in secured benefits or 99% of the County's five-year Target.

\*Bold Goal & Target figures for FY 2025 and FY 2026 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.



## >>> Office of Human Services & Community Partnerships

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		1,132,814	1,199,521	1,345,104	-	1,345,104	1,390,040
Operating		2,383,465	2,881,265	2,865,570	63,814	2,929,384	2,929,554
Capital Outlay		113,319	-	-	-	-	-
Grants-in-Aid		7,036,886	8,117,987	8,475,544	586,000	9,061,544	9,167,575
	Total Budgetary Costs	10,666,486	12,198,773	12,686,218	649,814	13,336,032	13,487,169
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Human Services		9,215,435	10,335,235	10,603,961	649,814	11,253,775	11,356,744
Veteran Services		327,702	414,902	429,615	-	429,615	438,042
Housing Services		1,123,348	1,448,636	1,652,642	-	1,652,642	1,692,383
	Total Budget	10,666,486	12,198,773	12,686,218	649,814	13,336,032	13,487,169
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		10,053,490	11,378,884	11,926,432	649,814	12,576,246	12,705,202
124 SHIP Trust		612,995	819,889	759,786	-	759,786	781,967
	Total Revenues	10,666,486	12,198,773	12,686,218	649,814	13,336,032	13,487,169
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services		6.00	6.00	6.00	-	6.00	6.00
Human Services		4.00	4.00	5.00	-	5.00	5.00
Veteran Services		3.00	3.00	3.00	-	3.00	3.00
Total Fu	ull-Time Equivalents (FTE)	13.00	13.00	14.00	-	14.00	14.00



## >>> Office of Human Services & Community Partnerships

	Human S	ervices Su	ımmary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	410,931	408,609	511,905	-	511,905	529,213
Operating	2,308,848	2,736,048	2,740,949	63,814	2,804,763	2,804,786
Capital Outlay	110,768	-	-	-	-	-
Grants-in-Aid	6,384,888	7,190,578	7,351,107	586,000	7,937,107	8,022,745
Total Budgetary Costs	9,215,435	10,335,235	10,603,961	649,814	11,253,775	11,356,744
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Baker Act & Marchman Act (001-370-563)	706,615	765,784	765,784	63,814	829,598	829,598
CHSP & Emergency Assistance (001-370-569)	2,045,385	2,083,575	2,182,333	-	2,182,333	2,196,646
Health Department (001-190-562)	236,224	247,381	252,260	-	252,260	252,260
Medicaid & Indigent Burials (001-370-564)	3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059
Medical Examiner (001-370-527)	1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480
Primary Health Care (001-971-562)	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
Tubercular Care & Child Protection Exams (001-370-562)	33,250	50,000	50,000	(14,000)	36,000	36,000
Total Budget	9,215,435	10,335,235	10,603,961	649,814	11,253,775	11,356,744
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	9,215,435	10,335,235	10,603,961	649,814	11,253,775	11,356,744
Total Revenues	9,215,435	10,335,235	10,603,961	649,814	11,253,775	11,356,744
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
CHSP & Emergency Assistance	3.00	3.00	4.00	-	4.00	4.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	5.00	-	5.00	5.00

## >>> 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	<ol> <li>Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight:         <ul> <li>Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons within Leon County;</li> <li>Child Protection Exams, which provides funding for alleged victims of abuse or neglect; and</li> <li>Medical Examiner's Office.</li> </ul> </li> <li>Reduce homelessness and hunger; and enhance health and safety through the provision of financial support from the Direct Emergency Assistance Program (DEAP).</li> <li>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.</li> </ol>
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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate				
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program. <sup>1</sup>	117	137	135	135				
	Number of child protection exams paid. <sup>2</sup>	143	133	125	120				
	Number of families served by the Direct Emergency Assistance Program (DEAP). <sup>3</sup>	84	75	68	68				
	Number of CHSP agencies funded.4	50	50	44	44				

#### Notes:

- 1. The Indigent Burial Program provided disposition services for 137 residents in coordination with the County's Public Works Department and local funeral homes in FY 2024. Based on the current caseload, FY 2025 and FY 2026 cases are expected to stabilize. 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 2023 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 reflects a downward trend which is expected to carry into FY 2025 and FY 2026, to adhere to previous pre-pandemic patterns.
- 3. The total number of families served by DEAP decreased slightly in FY 2024 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 2025 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 Citizen Review Team's evaluation of the application and presentation. The County's FY 2025 and FY 2026 budget includes \$1.4 million for CHSP, which supports 44 human service agencies that provide a total of 77 programs.



## >>> Office of Human Services & Community Partnerships

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

<b>Budgetary Costs</b>		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		8,838	10,036	14,915	_	14,915	14,915
Capital Outlay		110,768	-	-	-	-	-
Grants-in-Aid		116,618	237,345	237,345	-	237,345	237,345
	Total Budgetary Costs	236,224	247,381	252,260	-	252,260	252,260
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		236,224	247,381	252,260	-	252,260	252,260
	Total Revenues	236,224	247,381	252,260		252,260	252,260

The major variances for the FY 2026 Health Department budget are as follows:

Increases to Program Funding:

1. Vehicle coverage costs associated with insurance rates.



## **Office of Human Services & Community Partnerships**

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

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		139,891	166,639	166,639	-	166,639	166,639
Grants-in-Aid		861,721	872,492	889,841	-	889,841	889,841
	Total Budgetary Costs	1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480
		EE 2004	FIX 2025	EE 2026	EN 2026	EN 2026	EN / 2025

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480
	Total Revenues	1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480

#### Increases in Program Funding:

The major variances for the FY 2026 Medical Examiner budget are as follows:

<sup>1.</sup> Autopsy services costs provided by the Medical Examiner due to higher case loads from Leon County.



## **Office of Human Services & Community Partnerships**

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

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		33,250	50,000	50,000	(14,000)	36,000	36,000
	Total Budgetary Costs	33,250	50,000	50,000	(14,000)	36,000	36,000
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		33,250	50,000	50,000	(14,000)	36,000	36,000
	Total Revenues	33,250	50,000	50,000	(14,000)	36,000	36,000

The FY 2026 Tubercular Care & Child Protection Exams budget is reduced from previous fiscal year due to a reduction in the amount of exams being completed.

#### >>> Office of Human Services & Community Partnerships

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

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		706,615	765,784	765,784	63,814	829,598	829,598
	Total Budgetary Costs	706,615	765,784	765,784	63,814	829,598	829,598
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		707 (15	775 704	777 704	(2.014	020 500	920 F09
001 General I und		706,615	765,784	765,784	63,814	829,598	829,598

The major variances for the FY 2026 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 2026 increase represents the third and final 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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059
	Total Budgetary Costs	3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059
	Total Revenues	3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059

The major variances for the FY 2026 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. 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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	329,408		420,584			434,874
Operating				_		26,272
Grants-in-Aid		,	,	_		1,735,500
Total Budgetary Costs	2,045,385	2,083,575	2,182,333	-	2,182,333	2,196,646
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Actual         Adopted         Continuation         Issues         Budget           329,408         321,848         420,584         -         420,584           30,488         26,227         26,249         -         26,249           1,685,489         1,735,500         1,735,500         -         1,735,500         1,           2,045,385         2,083,575         2,182,333         -         2,182,333         2,           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026         FY 2026         FA ctual         Adopted         Continuation         Issues         Budget         1           2,045,385         2,083,575         2,182,333         -         2,182,333         2,           2,045,385         2,083,575         2,182,333         -         2,182,333         2,           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026         FY 2026         FY 2026         FY 2026         FY 2026	Budget			
001 General Fund	2,045,385	2,083,575	2,182,333	-	2,182,333	2,196,646
Total Revenues	2,045,385	2,083,575	2,182,333	-	2,182,333	2,196,646
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Neighborhood Engagement & Community	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	1.00
Partnerships						
Administrative Associate	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00	-	4.00	4.00

The major variances for the FY 2026 Community Human Services Partnership & Emergency Assistance budget are as follows:

#### Increases to Program Funding:

- 1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.
- 2. Costs associated with the FY 2025 realignment and reclassification of the vacant Citizen Services Liaison position to Administrative Associate for organizational efficiencies.

## 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> <li>Collaborate with healthcare partners for the provision of healthcare services for uninsured and financially indigent residents.</li> <li>Partner with healthcare providers and other community agencies to pursue opportunities to leverage county funding and resources to expand access to healthcare.</li> <li>Provide administrative and fiduciary oversight to ensure program and contract compliance.</li> <li>Collaborate with CareNet partners and other community partners to achieve program goals.</li> <li>Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight:         <ul> <li>Medicaid, which covers nursing home and hospital stays for eligible residents;</li> <li>Health Care Responsibility Act, which funds care for indigent Leon County residents treated for emergency health care in another Florida county;</li> <li>Baker Act, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatients programs;</li> <li>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</li> <li>Tubercular Care, which funds transportation costs for tuberculosis patients for treatment.</li> </ul> </li> </ol>
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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate							
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool <sup>1</sup>	6,761	6,421	6,800	6,800							
	Value of prescriptions filled by FAMU Pharmacy <sup>2</sup>		\$865,628	\$900,000	\$900,000							
	Value of specialty medical and dental care provided through We Care <sup>3</sup>		\$3,726,926	\$3,500,000	\$3,700,000							
	Number of residents receiving specialty medical and dental care provided through We Care <sup>4</sup>	841	823	910	870							
	Perform three agency contract compliance reviews of patient visits <sup>5</sup>	0	3	4	4							

#### Notes:

- During FY 2024, there was a 5% decrease in primary healthcare patient visits, largely due to a reduction in visits from uninsured individuals.
   However, Bond and Neighborhood Medical Center have seen an increase in residents seeking care in FY 2025. The number of visits is expected to stabilize.
- 2. Although FAMU Pharmacy served more patients in FY 2024, the monetary value of prescriptions filled decreased slightly due to fluctuating prescription medication prices.
- 3-4. The value of donated specialty care for both primary and dental services increased significantly in FY 2024, reflecting year-over-year variations in the type and amount of care donated. Although the number of residents receiving specialty care decreased slightly due to limited provider availability, this number is projected to increase in the coming year.
- 5. In-person audits and monitoring resumed in FY 2024 and will continue in FY 2025.

1.00

1.00

#### LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET



## >>> Office of Human Services & Community Partnerships

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

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		81,523	86,761	91,321	_	91,321	94,339
Operating		1,423,016	1,767,362	1,767,362	-	1,767,362	1,767,362
Ί	Total Budgetary Costs	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
	Total Revenues	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Healthcare Service Coordinate	or	1.00	1.00	1.00	-	1.00	1.00

1.00

1.00

Total Full-Time Equivalents (FTE)

#### Increases to Program Funding:

1.00

The major variances for the FY 2026 Primary Health Care budget are as follows:

<sup>1.</sup> Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, 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	<ol> <li>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.</li> <li>Assist Veterans and their dependents with VA health care, home loan guaranty, VA life insurance, burial benefits, and military medals/records.</li> <li>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.</li> <li>Maintain strong relationships with community partners by attending United Vets monthly coordinating meetings.</li> <li>Manage the annual Leon County Military Grant Program.</li> <li>Serve as the Leon County Veteran Liaison for all Veterans issues in the local community.</li> <li>Assist the VET, Inc. organization with the annual Veterans Day Parade.</li> <li>Establish procedures to allocate direct emergency assistance funds to Veterans.</li> <li>Hold an "Operation Thank You" celebration annually for Veterans and service members.</li> </ol>
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 20	FY 2022-2026 Strategic Plan										
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate <sup>2</sup>	FY 2026 Estimate <sup>2</sup>	TOTAL				
<b>જ</b>	Secure more than \$150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)1	<u> </u>	\$37,200,000	\$38,000,000	\$40,400,000	\$41,000,000	\$189,100,000				

#### 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 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, \$37.2 million in benefits were secured. For FY 2024, \$38.8 million in benefits were secured for Leon County veterans and their families. For FY 2025, the County's Division of Veteran Services estimates \$40.4 million in benefits will be secured, for a total of \$148.8 million in secured benefits or 99% of the County's five-year Target.
- 2. Bold Goal & Target figures for FY 2025 and FY 2026 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.

Performa	ance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<u>Q</u>	Number of clients served <sup>1</sup>	5,576	5,053	4,872	5,100
<u>Q</u>	Number of outreach events attended <sup>2</sup>	27	17	23	20
<u>Q</u>	Number of clients served in the Veterans Resource Center <sup>3</sup>	46	55	57	60
<u>Q</u>	Dollar amount of Veterans Emergency Assistance Program (VEAP) used <sup>4</sup>	\$34,248	\$45,237	\$50,000	\$50,000
<u>Q</u>	Number of Veterans Emergency Assistance Program (VEAP) awards provided <sup>4</sup>	24	38	40	40

#### Notes:

- 1. The decline in the number of clients served can be attributed to: (1) Older veterans are passing away, (2) Fewer active-duty personnel are separating from service in our area, and (3) VA online services reduce the need for in-person visits.
- 2. Many veterans became accustomed to remote or virtual engagement during the pandemic and may now avoid in-person events. The FY 2025 increase is due to new bipartisan legislation on toxic exposure announced, Veteran Services will present information on how to qualify for the new benefits.
- 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 2025 and FY 2026.
- 4. FY 2025 and FY 2026 are 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)			
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		228,227	239,569	254,282	-	254,282	262,709
Operating		21,104	23,433	23,433	-	23,433	23,433
Grants-in-Aid		78,371	151,900	151,900	-	151,900	151,900
	Total Budgetary Costs	327,702	414,902	429,615	-	429,615	438,042
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		327,702	414,902	429,615	-	429,615	438,042
	Total Revenues	327,702	414,902	429,615	-	429,615	438,042
Staffing Summary		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026	FY 2027
Veterans Services Manager		1.00	1.00	1.00		Budget 1.00	Budget 1.00
Veterans Services Manager Veterans Services Counselo		1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate		1.00	1.00		-	1.00	1.00
	e Time Equivalents (FTE)	3.00	3.00	1.00 3.00	<del>-</del>	3.00	3.00
Total Luii-	I III L'Adivalents (I I L)	3.00	3.00	3.00		3.00	5.00

The major variances for the FY 2026 Veteran Services budget are as follows:

#### Increases to Program Funding:

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



## >>> Office of Human Services & Community Partnerships

	Housing S	ervices S	ummary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	493,656	551,343	578,917	-	578,917	598,118
Operating	53,513	121,784	101,188	-	101,188	101,335
Capital Outlay	2,552	_	-	-	-	-
Grants-in-Aid	573,627	775,509	972,537	_	972,537	992,930
Total Budgetary Costs	1,123,348	1,448,636	1,652,642	-	1,652,642	1,692,383
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Affordable Housing Gap Financing Program (001-379-554)	-	-	250,000	-	250,000	250,000
Housing Services (001-371-569)	510,353	628,747	642,856	-	642,856	660,416
SHIP 2021-2024 (124-932058-554)	309,908	-	-	-	-	-
SHIP 2022-2025 (124-932059-000)	(86,816)	-	-	-	-	
SHIP 2022-2025 (124-932059-554)	95,834	-	-	-	-	
SHIP 2023-2026 (124-932080-000)	86,816	-	-	-	-	
SHIP 2023-2026 (124-932080-554)	207,253	-	-	-	-	
SHIP 2024-2027 (124-932081-554)	-	819,889	-	-	-	
SHIP 2025-2028 (124-932082-554)	-	-	759,786	-	759,786	781,967
Total Budget	1,123,348	1,448,636	1,652,642	-	1,652,642	1,692,383
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	510,353	628,747	892,856	-	892,856	910,416
124 SHIP Trust	612,995	819,889	759,786	_	759,786	781,967
Total Revenues	1,123,348	1,448,636	1,652,642	-	1,652,642	1,692,383
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services	5.00	5.32	5.43	-	5.43	5.43
SHIP 2023-2026	1.00		-	-	-	
SHIP 2024-2027		0.68	-	-	-	
SHIP 2025-2028	-	-	0.57	-	0.57	0.57
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00		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	<ol> <li>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).</li> <li>Plan, promote and execute affordable housing related events aimed at educating the public, such as the Leon County Home Expo.</li> <li>Seek to continually improve methodologies and efficiencies in serving citizens of Leon County.</li> <li>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.</li> <li>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).</li> <li>Participate in and promote Fair Housing Activities; receive and report fair housing complaints.</li> <li>Attend state and local housing events, trainings and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.</li> </ol>
Statutory	Leon County Code, Chapter 8 Article V, Sections 8-151 thru 8-156 "Direct Implementation of State Housing Initiative Program (SHIP)"; Local Housing Assistance Plans (LHAP); Florida Statute Chapter 420 "Housing"; Leon County
Responsibilities	Code, Chapter 2, Section 2 71 "Implementation"; and Florida Statute Chapter 760.20 "Fair Housing Act."
Advisory Board	Affordable Housing Advisory Committee; Community Development Block Grant (CDBG) Citizens Task Force Advisory Committee.

FY 20	FY 2022-2026 Strategic Plan									
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate <sup>2</sup>	FY 2026 Estimate <sup>2</sup>	TOTAL			
*	Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3) <sup>1</sup>	23	130	23	26	25	227			

#### Notes:

- 1. 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, FY 2023, and FY 2024, a total of 176 permanent supportive housing placements were made. Since the start of FY 2025, an additional 13 permanent supportive housing placements have been made for a total 189 placements made to date, or 84% of the County's five-year Bold Goal.
- 2. Bold Goal & Target figures for FY 2025 and FY 2026 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.

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

Performa	ance Measures					
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA <sup>1</sup>	5	3	5	5	
	Number of clients receiving SHIP Purchase Assistance <sup>2</sup>	0	0	5	5	
	Average SHIP Purchase Assistance award amount <sup>2</sup>	N/A	N/A	\$9,800	\$9,800	
	Number of housing units receiving Home Rehabilitation <sup>3</sup>	3	4	2	3	
	Number of housing units receiving Home Replacement <sup>4</sup>	3	1	1	1	
	Average Home Rehab and Home Replacement award amount <sup>3,4</sup>	\$168,058	\$134,000	\$180,000	\$185,000	
	Number of completed Homeownership Development projects <sup>5</sup>	0	6	7	6	
	Total funding received to support the Affordable Housing Program <sup>6</sup>	\$1,111,588	\$1,437,033	\$934,021	\$945,039	
	Number of housing units receiving Emergency Housing Repair Assistance <sup>7</sup>	8	8	7	6	
The second second	Average HFA Emergency Housing Repair award amount <sup>7</sup>	\$9,636	\$11,208	\$14,000	\$14,500	
	Percent of SHIP funding used to assist persons with special needs8	29%	66%	20%	20%	
	Number of Attendees at the Annual Leon County Home Expo <sup>9</sup>	224	100	200	200	

#### Notes:

- According to the Escambia County Housing Finance Authority, the estimate for the number of eligible households seeking purchase assistance in FY 2026 remains consistent.
- SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase
  assistance activity in FY 2023 and FY 2024 was due to the County focusing additional resources on other housing assistance
  strategies, such as home rehabilitation and home replacement, and homeownership development. The Division resumed purchase
  assistance activities in FY 2025.
- The Division anticipates the number of Home Rehabilitation projects slightly decreasing in FY 2025 and FY 2026 due to a
  decrease in the SHIP funding allocation.
- 4. 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). The Division anticipates the completion of one home replacement project per year in FY 2025 and FY 2026 due to the increase in Homeownership Development activity and slight decrease in SHIP funding.
- 5. The Division of Housing Services has initiated a Homeownership Development program to facilitate the development of affordable housing in Leon County. In FY 2024, the County began utilizing SHIP grant dollars to fund the construction of Homeownership Development projects. Six Community Land Trust projects are expected to be completed with SHIP funding in FY 2026.
- 6. FY 2026 funding includes \$767,039 in SHIP allocation, \$100,000 in SHIP loan repayments, and \$78,000 in Housing Finance Authority (HFA) funding.
- 7. 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. 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 2026.
- 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.



## >>> Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
_ <u> </u>				-		
Personnel Services	406,841	490,463	525,168	-	525,168	542,581
Operating	53,513	121,784	101,188	-	101,188	101,335
Capital Outlay	2,552	-	-	-	-	-
Grants-in-Aid	47,448	16,500	16,500	-	16,500	16,500
Total Budgetary Costs	510,353	628,747	642,856	-	642,856	660,416
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	510,353	628,747	642,856	188468	642,856	660,416
001 General Fund	310,333	020,747	042,030	-	042,630	000,410
Total Revenues	510,353	628,747	642,856	-	642,856	660,416
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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	0.43	_	0.43	0.43
Human Services Specialist	1.00	1.00	1.00	<del>-</del>	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.32	5.43	-	5.43	5.43

The major variances for the FY 2026 Housing Services budget are as follows:

#### Increases to Program Funding:

- 1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, 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.

#### Decreases to Program Funding:

1. Reduction for one time charge in FY 2025 for additional operating supplies.



## **Office of Human Services & Community Partnerships**

## Housing Services - Affordable Housing Gap Financing Program (001-379-554)

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		-	-	250,000	-	250,000	250,000
	Total Budgetary Costs	-	-	250,000	-	250,000	250,000
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		-	-	250,000	-	250,000	250,000
	Total Revenues	-	-	250,000	-	250,000	250,000

At the July 8, 2025 Board meeting, the Board Approved additional funding for Affordable Housing Gap Financing to support the development of affordable rental units for very low and extremely low-income households.

## >>> Office of Human Services & Community Partnerships

Housing Services - SHIP 2023	3-2026 (124-932080-554)
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		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid		207,253	_	-	_	_	_
	Total Budgetary Costs	207,253	-	-	-	-	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		207,253	-	-	-	-	-
	Total Revenues	207,253	-	-	-	-	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coordinator		1.00		-	-	-	
Total Ful	l-Time Equivalents (FTE)	1.00		-	-	-	

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



#### >>> Office of Human Services & Community Partnerships

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

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F		FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual		Continuation	Issues	Buaget	Budget
	-	60,880	-	-	-	-
	-	759,009	-	-	-	<u>-</u>
ary Costs	=	819,889	-	=	=	
F	Y 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Budget	Budget
	-	819,889	-	-	-	-
Revenues	-	819,889	-	-	-	
F	Y 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Budget	Budget
		0.68	-	-	-	-
nts (FTE)		0.68	-	-	_	
	ary Costs  F  Revenues	FY 2024 Actual  ary Costs  FY 2024 Actual  -  FY 2024 Actual  FY 2024 Actual	FY 2024 FY 2025 Actual Adopted  - 60,880 - 759,009 ary Costs - 819,889  FY 2024 FY 2025 Actual Adopted - 819,889  FY 2024 FY 2025 Actual FY 2025 Actual Adopted - 819,889  FY 2024 FY 2025 Actual Adopted - 0.68	FY 2024	FY 2024	FY 2024

The FY 2025 SHIP 2024-2027 Grant is anticipated in the amount of \$759,009. 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 \$60,880 from recaptured revenue from prior housing projects that have already been completed.

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



#### >>> Office of Human Services & Community Partnerships

#### Housing Services - SHIP 2025-2028 (124-932082-554)

	O			`	,		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
- 0		Actual	Adopted		15541.5		
Personnel Services		-	-	53,749	-	53,749	55,537
Grants-in-Aid		_	-	706,037	-	706,037	726,430
	Total Budgetary Costs	-	-	759,786	=	759,786	781,967
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		=	-	759,786	-	759,786	781,967
	Total Revenues	-	-	759,786	-	759,786	781,967
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coordinator		-	-	0.57	-	0.57	0.57
Total Full-Time Equivalents (FTE)		-	-	0.57	-	0.57	0.57

The FY 2026 SHIP 2025-2028 Grant is anticipated in the amount of \$698,493. 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 \$61,293 from recaptured revenue from prior housing projects that have already been completed.

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