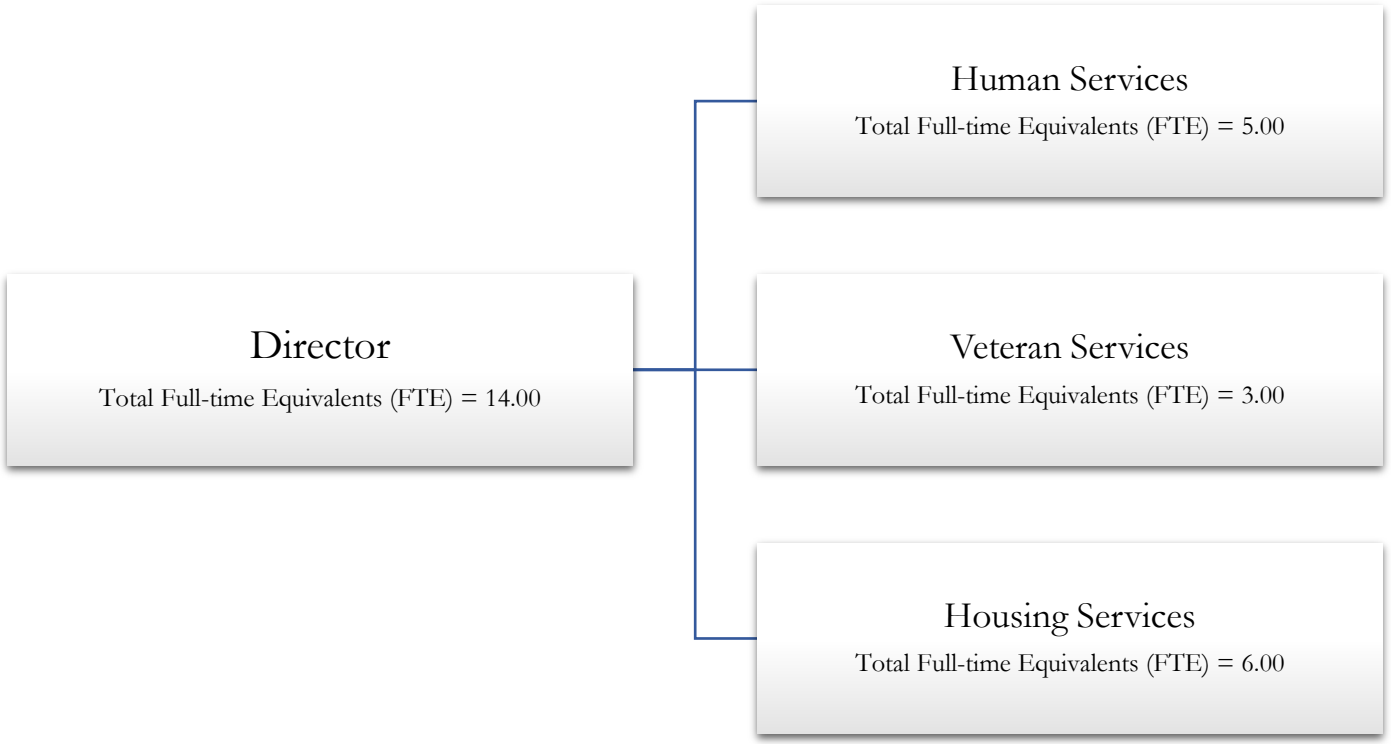
Office of Human Services & Community Partnerships Index

Organizational Chart	19-2
Executive Summary	19-3
Business Plan	19-4
Summary	19-10
Human Services	19-11
Primary Healthcare	19-19
Veteran Services	19-21
Housing Services	19-23

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 2027 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 development and 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 2026, 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 6 units in targeted neighborhoods that have historically experienced poverty and racial inequities. Further, in FY 2026, the County provided $50,000 to Legal Services of North Florida to assist 20 low-income families with title clearing services. For FY 2026, the County increased annual funding for the Rental Development Program to support rental housing developments for low-income households. The Division of Housing Services FY 2027 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

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)
25. (Q4) Evaluate the adoption of a local property tax exemption to incentivize greater development of multifamily affordable rental units for low-income households. (2026-107)
26. (Q4) Implement the Affordable Housing Gap Finance Program to increase the stock of affordable housing for very low and extremely low-income households. (2026-108)
27. (Q4) Explore opportunities for additional collaboration with the Children Services Council of Leon County to further support women and children experiencing homelessness. (2026-109)

28. (Q2) Support the Children Services Council of Leon County in establishing a Family Resource Center in Griffin Heights and Frenchtown. (2026-110)
29. (Q3) Identify opportunities to support the findings of the Community Health Needs Assessment Report to improve overall health outcomes by addressing the community's most significant health-related needs. (2026-111)
30. (Q4) Support the efforts of Florida A&M University, Second Harvest of the Big Bend, Feeding Florida and other stakeholders to establish a food council to coordinate the local food system and food resources. (2026-113)

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)
   d.) Capital City Chamber of Commerce in partnership with Leon County received a Bank On Capacity Grant from the Cities for Financial Empowerment (CFE) Fund to increase the number of certified bank accounts and develop new programs. (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)
   c.) Presented an update about the upcoming CHSP funding cycle and proposed changes to CHSP at the December County Commission Meeting (Complete)
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)
   c) Discussed budget item on increased mental and dental cost. (Complete)
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)
    c) Participate in monthly meetings with Capital Area Healthy Start to develop a new Service Delivery Plan focused on enhancing access to care. (Ongoing)
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)
    d) 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)
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)
    c) LCSO executed a lease for office space at Disc Village for law enforcement and administrative functions for the implementation of new re-entry and crime prevention programs. (Complete)
    d) In collaboration with the Big Bend Continuum of Care, City and LCSO, the County will participate in North Monroe and Downtown Corridor Meetings. (Ongoing)
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.) Developed 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)
    f) Received CDBG Small Cities Grant from Florida Department of Commerce to support the rehabilitation of 13 homes to preserve the stock of affordable housing. (Ongoing)
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)
    d) The County increased funding to the Apalachee Center by 30% to maintain current services and increase the capacity of mental health beds available in the community. (Complete)
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. a) Provide an agenda item to the Board on crime-analysis in the Pensacola corridor area and 32304 in Fall 2024. (Complete)

    b) Ordinance prohibiting solicitation on private property and panhandling in the right of way. (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. a) 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)

    b) Leon County entered into an agreement with 2-1-1 Big Bend to enhance transportation access to treatment for opioid use disorder and substance use disorder. (Ongoing)

    c) Leon County entered into an agreement with DISC Village to provide Medication Assisted Treatment, support services, and prevention programs through opioid settlement dollars. (Ongoing)
23. a) Leon County CMR promotes the annual Point-In-Time Count through the Leon Link to help recruit volunteers for the CoC. (Ongoing)

    b) Leon County will bring back an MOU with the Big Bend Continuum of Care for Board consideration to enhance data sharing and coordination efforts with the CoC. (In Progress)
24. Collaboratively 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)
25. a) The Board approved a County ad valorem property tax exemption for rental properties with 50 or more units that dedicate at least 20% of the units for low-income households to benefit smaller affordable housing developers and enhance the stock of affordable housing. (Complete)

    b) Work with the Property Appraiser and Housing Finance Authority to promote the ad valorem property tax exemption. (Ongoing)
26. a) Developed 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)

    b) Work with the Housing Finance Authority to promote the Affordable Housing Gap Finance Program. (Ongoing)
27. Regularly meet with CSC Leon, City of Tallahassee, Big Bend Continuum of Care, United Partners for Human Services, and the emergency homeless shelters to enhance collaboration between providers and ensure that homeless women and children have access to all available resources. The program also works with families for a year after they have left shelter to ensure long-term stability. (Ongoing)
28. CSC Leon will consider the establishment of a Family Resource Center in Griffin Heights and Frenchtown. (In Progress)
29. a) Schedule a Workshop on the Community Health Needs Assessment. (In Progress)

    b) Support the implementation of the TMH CHNA report. (Ongoing)
30. a) The County participates in monthly FAMU Food Council meetings. (Ongoing)

    b) Provide an agenda item on the efforts of the FAMU Food Council (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	14	25	215

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, FY 2024, and FY 2025, a total of 190 permanent supportive housing placements were made. Since the start of FY 2026, an additional 10 permanent supportive housing placements have been made for a total of 200 placements made to date, or 89% 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	$32,400,000	$37,200,000	$38,800,000	$41,000,000	$42,200,000	$191,600,000

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, $41 million in benefits were secured. For FY 2026, the County's Division of Veteran Services estimates $42.2 million in benefits will be secured, for a total of $191.6 million in secured benefits or 128% of the County's five-year Target.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,221,586	1,345,104	1,389,043	-	1,389,043	1,433,718
Operating	3,035,817	2,929,384	2,928,732	-	2,928,732	2,928,916
Grants-in-Aid	8,966,764	9,061,544	9,031,621	-	9,031,621	9,657,091
Total Budgetary Costs	13,224,168	13,336,032	13,349,396	-	13,349,396	14,019,725

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Human Services	10,676,092	11,253,775	11,244,385	-	11,244,385	11,865,931
Veteran Services	340,527	429,615	437,333	-	437,333	445,780
Housing Services	2,207,549	1,652,642	1,667,678	-	1,667,678	1,708,014
Total Budget	13,224,168	13,336,032	13,349,396	-	13,349,396	14,019,725

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	11,597,112	12,576,246	12,588,652	-	12,588,652	13,236,159
124 SHIP Trust	1,627,056	759,786	760,744	-	760,744	783,566
Total Revenues	13,224,168	13,336,032	13,349,396	-	13,349,396	14,019,725

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Housing Services	6.00	6.00	6.00	-	6.00	6.00
Human Services	4.00	5.00	5.00	-	5.00	5.00
Veteran Services	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	13.00	14.00	14.00	-	14.00	14.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

Human Services Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	457,090	511,905	529,538	-	529,538	546,510
Operating	2,894,695	2,804,763	2,808,687	-	2,808,687	2,808,710
Grants-in-Aid	7,324,307	7,937,107	7,906,160	-	7,906,160	8,510,711
Total Budgetary Costs	10,676,092	11,253,775	11,244,385	-	11,244,385	11,865,931

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Baker Act & Marchman Act (001-370-563)	741,883	829,598	829,598	-	829,598	829,598
CHSP & Emergency Assistance (001-370-569)	2,030,717	2,182,333	2,196,455	-	2,196,455	2,210,409
Health Department (001-190-562)	247,381	252,260	256,161	-	256,161	256,161
Medicaid & Indigent Burials (001-370-564)	4,462,943	5,038,421	4,965,330	-	4,965,330	5,569,881
Medical Examiner (001-370-527)	1,097,089	1,056,480	1,098,624	9,000	1,107,624	1,107,624
Primary Health Care (001-971-562)	2,060,829	1,858,683	1,862,217	-	1,862,217	1,865,258
Tubercular Care & Child Protection Exams (001-370-562)	35,250	36,000	36,000	(9,000)	27,000	27,000
Total Budget	10,676,092	11,253,775	11,244,385	-	11,244,385	11,865,931

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	10,676,092	11,253,775	11,244,385	-	11,244,385	11,865,931
Total Revenues	10,676,092	11,253,775	11,244,385	-	11,244,385	11,865,931

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
CHSP & Emergency Assistance	3.00	4.00	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	5.00	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	1. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: ▪ Indigent Burial and Cremation, which covers the costs of burial or cremation 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. 2. Reduce homelessness and hunger; and enhance health and safety through the provision of financial support from the Direct Emergency Assistance Program (DEAP). 3. 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 or cremation of any dead human body that is unclaimed or indigent. **Florida Statute 39.304(5)** requires county governments to pay exam costs for children who are alleged to have been abused, abandoned, or neglected. **Florida Statute 406.08** requires county governments to pay the Medical Examiner the costs of fees, salaries, and expenses; transportation; and facilities.
Advisory Board	None

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.[1]	137	124	125	125
	Number of child protection exams paid.[2]	133	141	130	130
	Number of families served by the Direct Emergency Assistance Program (DEAP).[3]	75	61	81	75
	Number of CHSP agencies funded.[4]	50	44	44	44

Notes:

1. The Indigent Burial Program provided disposition services for 124 residents in coordination with the County's Public Works Department and local funeral homes in FY 2025. Based on the current caseload, FY 2026 and FY 2027 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 2025 was attributed to increased reporting at the beginning and end of the school year. FY 2026 estimate reflects a downward trend which is expected to carry into FY 2027, to adhere to previous pre-pandemic patterns.
3. The total number of families served by DEAP decreased slightly in FY 2025 as the majority of households received rental assistance instead of utility assistance, which resulted in higher awards to eligible applicants. The total number of families served is expected to increase as applicants request rental and/or utility assistance.
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, FY 2026, and FY 2027 budgets include $1.4 million for CHSP, which supports 44 human service agencies that provide a total of 77 programs.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	10,036	14,915	18,816	-	18,816	18,816
Grants-in-Aid	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	247,381	252,260	256,161	-	256,161	256,161

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	247,381	252,260	256,161	-	256,161	256,161
Total Revenues	247,381	252,260	256,161	-	256,161	256,161

The major variances for the FY 2027 Health Department budget are as follows:

Increases to Program Funding:
1. Vehicle coverage costs associated with insurance rates.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	154,011	166,639	166,639	-	166,639	166,639
Grants-in-Aid	943,078	889,841	931,985	9,000	940,985	940,985
Total Budgetary Costs	1,097,089	1,056,480	1,098,624	9,000	1,107,624	1,107,624

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,097,089	1,056,480	1,098,624	9,000	1,107,624	1,107,624
Total Revenues	1,097,089	1,056,480	1,098,624	9,000	1,107,624	1,107,624

The major variances for the FY 2027 Medical Examiner budget are as follows:

Increases in Program Funding:
1. Autopsy services costs provided by the Medical Examiner due to higher case loads from Leon County.
2. Body transport cost due to higher case loads from Leon County.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Grants-in-Aid	35,250	36,000	36,000	(9,000)	27,000	27,000
Total Budgetary Costs	35,250	36,000	36,000	(9,000)	27,000	27,000

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	35,250	36,000	36,000	(9,000)	27,000	27,000
Total Revenues	35,250	36,000	36,000	(9,000)	27,000	27,000

The FY 2027 Tubercular Care & Child Protection Exams budget is reduced from previous fiscal year due to a reduction in the amount of exams being completed.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	741,883	829,598	829,598	-	829,598	829,598
Total Budgetary Costs	741,883	829,598	829,598	-	829,598	829,598

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	741,883	829,598	829,598	-	829,598	829,598
Total Revenues	741,883	829,598	829,598	-	829,598	829,598

The major variances for the FY 2027 Baker Act & Marchman Act budget are as follows:

Funding is expected to remain consistent with the previous fiscal year.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Grants-in-Aid	4,462,943	5,038,421	4,965,330	-	4,965,330	5,569,881
Total Budgetary Costs	4,462,943	5,038,421	4,965,330	-	4,965,330	5,569,881

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	4,462,943	5,038,421	4,965,330	-	4,965,330	5,569,881
Total Revenues	4,462,943	5,038,421	4,965,330	-	4,965,330	5,569,881

The major variances for the FY 2027 Medicaid & Indigent Burials are as follows:

Increases to Program Funding:
1. Cost associated with the Leon County Indigent Cremation and Burial Program to cover increased costs incurred by funeral homes for completing the final disposition of unclaimed and deceased bodies, including the costs of transportation and the cost of storage of deceased bodies.

Decreases to Program Funding:
1. Florida statutes require 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.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	371,312	420,584	434,683	-	434,683	448,614
Operating	13,714	26,249	26,272	-	26,272	26,295
Grants-in-Aid	1,645,691	1,735,500	1,735,500	-	1,735,500	1,735,500
Total Budgetary Costs	2,030,717	2,182,333	2,196,455	-	2,196,455	2,210,409

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	2,030,717	2,182,333	2,196,455	-	2,196,455	2,210,409
Total Revenues	2,030,717	2,182,333	2,196,455	-	2,196,455	2,210,409

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Neighborhood Engagement & Community Partnership Manager	1.00	1.00	1.00	-	1.00	1.00
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Director of Human Services & Community Partnerships	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2027 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 4% raises for all employees.

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	1. Collaborate with healthcare partners for the provision of healthcare services for uninsured and financially indigent residents. 2. Partner with healthcare providers and other community agencies to pursue opportunities to leverage county funding and resources to expand access to healthcare. 3. Provide administrative and fiduciary oversight to ensure program and contract compliance. 4. Collaborate with CareNet partners and other community partners to achieve program goals. 5. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: • 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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of healthcare visits, residents received through the Competitive Provider Reimbursement Pool [1]	6,421	6,243	6,800	6,800
	Value of prescriptions filled by FAMU Pharmacy [2]	$865,628	$936,808	$940,000	$950,000
	Value of specialty medical and dental care provided through We Care [3]	$3,726,926	$4,652,719	$5,100,000	$5,100,000
	Number of residents receiving specialty medical and dental care provided through We Care [4]	823	1,853	2,000	2,250
	Perform three agency contract compliance reviews of patient visits [5]	3	2	3	3

Notes:

1. During FY 2025, the number of primary healthcare patient visits was comparable to the visits the previous fiscal year, largely due to a reduction in visits from uninsured individuals. However, Bond and Neighborhood Medical Center and Apalachee Center have seen an increase in residents seeking care in FY 2026. The number of visits is expected to stabilize.
2. The number of prescriptions filled by the FAMU Pharmacy, along with the number of patients served, has increased. Given these trends, the total value of prescriptions dispensed is expected to continue rising, particularly as medication prices fluctuate.
3. The value of donated specialty care for both primary and dental services continued to increase in FY 2025 and FY 2026.
4. Although provider availability has been limited, the number of Leon County residents receiving specialty care has grown and is expected to continue increasing in the coming year..
5. In-person audits and monitoring will continue into FY 2027.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	85,778	91,321	94,855	-	94,855	97,896
Operating	1,975,051	1,767,362	1,767,362	-	1,767,362	1,767,362
Total Budgetary Costs	2,060,829	1,858,683	1,862,217	-	1,862,217	1,865,258

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	2,060,829	1,858,683	1,862,217	-	1,862,217	1,865,258
Total Revenues	2,060,829	1,858,683	1,862,217	-	1,862,217	1,865,258

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 Primary Health Care 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 4% raises for all employees.

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Goal	The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in securing all entitled benefits earned through honorable military service and to advocate for Veterans' interests in the community.
Core Objectives	1. Counsel and assist Veterans and their dependents with processing benefit claims entitled to them through the United States Department of Veterans Affairs (VA) and other government agencies. 2. Assist Veterans and their dependents with VA health care, home loan guaranty, VA life insurance, burial benefits, and military medals/records. 3. Maintain a Veterans Resource Center (VRC) to provide employment and educational resources to Veterans, focusing on those Veterans making the transition from military to civilian life. 4. Maintain strong relationships with community partners by attending United Vets monthly coordinating meetings. 5. Manage the annual Leon County Military Grant Program. 6. Serve as the Leon County Veteran Liaison for all Veterans issues in the local community. 7. Assist the VET, Inc. organization with the annual Veterans Day Parade. 8. Establish procedures to allocate direct emergency assistance funds to Veterans. 9. Hold an "Operation Thank You" celebration annually for Veterans and service members.
Statutory Responsibilities	F.S. 292.11 County and City Veteran Service Officer. (1) Each board of county commissioners may employ a county Veteran service officer; provide office space, clerical assistance, and the necessary supplies incidental to providing and maintaining a county service office; and pay said expenses and salaries from the money provided for.
Advisory Board	Member of the County Veteran Service Officers Association of Florida; Board member of Tallahassee-Leon County Transportation Disadvantaged Coordinating Board; Veterans Events of Tallahassee (VET, Inc.) Executive Board; Tallahassee National Cemetery Committee member; Hospice-Veterans Partnership Committee Board member; Veteran Treatment Court Committee member.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate[2]	TOTAL
Secure more than $150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)[1]	$32,400,000	$37,200,000	$38,800,000	$41,000,000	$42,200,000	$191,600,000

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, $41 million in benefits were secured. For FY 2026, the County's Division of Veteran Services estimates $42.2 million in benefits will be secured, for a total of $191.6 million in secured benefits or 128% of the County's five-year Target.
2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of clients served[1]	5,053	5,092	5,100	5,250
	Number of outreach events attended[2]	17	18	20	20
	Number of clients served in the Veterans Resource Center[3]	55	48	45	40
	Dollar amount of Veterans Emergency Assistance Program (VEAP) used[4]	$45,237.00	$30,550	$30,000	$30,000
	Number of Veterans Emergency Assistance Program (VEAP) awards provided[4]	38	26	26	25

Notes:
1. The increase in veterans served is due to the migration of veterans to Leon County for better resources. Policy and benefits changes, new laws or expansion of benefits such as health care eligibility, disability compensation and education benefits.
2. Outreach efforts are steady but not scaled up. Most veterans in the area are already aware of service we provide. Without new legislation or benefit expansions, there's less urgency to conduct additional outreach.
3. The decrease in veterans utilizing the Veterans Resource Center is due to veterans accessing benefits directly through portals like U.S. Department of Veterans Affairs online tools VA.gov. and transportation issues, especially in rural areas.
4. The decline in dollars distributed and number of veterans utilizing the VEAP program is due to a decline in applications leading directly to less money being distributed. Veterans receiving help earlier may not need repeated assistance. When alternative funding sources increase, demand for our VEAP program decreases.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	239,355	254,282	264,288	-	264,288	272,735
Operating	17,124	23,433	21,145	-	21,145	21,145
Grants-in-Aid	84,047	151,900	151,900	-	151,900	151,900
Total Budgetary Costs	340,527	429,615	437,333	-	437,333	445,780

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	340,527	429,615	437,333	-	437,333	445,780
Total Revenues	340,527	429,615	437,333	-	437,333	445,780

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 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 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

Housing Services Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	525,142	578,917	595,217	-	595,217	614,473
Operating	123,997	101,188	98,900	-	98,900	99,061
Grants-in-Aid	1,558,410	972,537	973,561	-	973,561	994,480
Total Budgetary Costs	2,207,549	1,652,642	1,667,678	-	1,667,678	1,708,014

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Affordable Housing Gap Financing Program (001-379-554)	-	250,000	250,000	-	250,000	250,000
Housing Services (001-371-569)	580,493	642,856	656,934	-	656,934	674,448
SHIP 2022-2025 (124-932059-554)	552,742	-	-	-	-	-
SHIP 2023-2026 (124-932080-554)	1,005,285	-	-	-	-	-
SHIP 2024-2027 (124-932081-554)	69,028	-	-	-	-	-
SHIP 2025-2028 (124-932082-554)	-	759,786	-	-	-	-
SHIP 2026-2029 (124-932083-554)	-	-	760,744	-	760,744	783,566
Total Budget	2,207,549	1,652,642	1,667,678	-	1,667,678	1,708,014

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	580,493	892,856	906,934	-	906,934	924,448
124 SHIP Trust	1,627,056	759,786	760,744	-	760,744	783,566
Total Revenues	2,207,549	1,652,642	1,667,678	-	1,667,678	1,708,014

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Housing Services	5.32	5.43	5.49	-	5.49	5.49
SHIP 2024-2027	0.68		-	-	-	-
SHIP 2025-2028		0.57	-	-	-	-
SHIP 2026-2029	-	-	0.51	-	0.51	0.51
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	1. Administer Affordable Housing Programs including but not limited to: Homeownership Development, Home Rehabilitation; Home Replacement; Down Payment Assistance (DPA); and Emergency Housing Repair (Short-term and Permanent). 2. Plan, promote and execute affordable housing related events aimed at educating the public, such as the Leon County Home Expo. 3. Seek to continually improve methodologies and efficiencies in serving citizens of Leon County. 4. Continue to move the Joint County-City Affordable Housing Work Group's recommendations forward including, but not limited to: develop a holistic plan for single family home ownership opportunities to ensure homes remain affordable in perpetuity; and support the Community Land Trust. 5. Provide staff support and administer the activities of the State Housing Initiatives Partnership (SHIP) Affordable Housing Advisory Committee (AHAC). 6. Participate in and promote Fair Housing Activities; receive and report fair housing complaints. 7. Attend state and local housing events, trainings and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.
Statutory Responsibilities	Leon County Code, Chapter 8 Article V, Sections 8-151 thru 8-156 "Direct Implementation of State Housing Initiative Program (SHIP)"; Local Housing Assistance Plans (LHAP); Florida Statute Chapter 420 "Housing"; Leon County Code, Chapter 2, Section 2 71 "Implementation"; and Florida Statute Chapter 760.20 "Fair Housing Act."
Advisory Board	Affordable Housing Advisory Committee

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate[2]	TOTAL
Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3)[1]	23	130	23	14	20	210

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, FY 2024, and FY 2025 a total of 190 permanent supportive housing placements were made. Since the start of FY 2026, an additional 10 permanent supportive housing placements have been made for a total 200 placements made to date, or 89% of the County's five-year Bold Goal.
2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Housing Services (001-371-569)

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA[1]	3	9	5	5
	Number of clients receiving SHIP Purchase Assistance[2]	0	5	5	5
	Average SHIP Purchase Assistance award amount[2]	N/A	$16,000	$9,800	$9,800
	Number of housing units receiving Home Rehabilitation[3]	4	3	3	3
	Number of housing units receiving Home Replacement[4]	1	1	1	1
	Average Home Rehab and Home Replacement award amount[3,4]	$134,000	$180,810	$185,000	$185,000
	Number of completed Homeownership Development projects[5]	6	8	6	3
	Total funding received to support the Affordable Housing Program[6]	$1,437,033	$865,051	$945,039	$2.01 million
	Number of housing units receiving Emergency Housing Repair Assistance[7]	8	10	6	6
	Average HFA Emergency Housing Repair award amount[7]	$11,208	$11,124	$14,500	$14,500
	Percent of SHIP funding used to assist persons with special needs[8]	66%	36%	20%	20%
	Number of Attendees at the Annual Leon County Home Expo[9]	100	137	121	150

Notes:

1. According to the Escambia County Housing Finance Authority, the estimate for the number of eligible households seeking purchase assistance in FY 2027 remains consistent.
2. SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2024 was due to the County focusing additional resources on other housing assistance strategies, such as home rehabilitation, home replacement, and homeownership development. The Division resumed purchase assistance activities in FY 2025. Downpayment Assistance activities are anticipated to remain consistent in FY 2027.
3. The Division anticipates the number of Home Rehabilitation projects to remain consistent in FY 2027.
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.
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. Three Homeownership Development projects are expected to be completed with SHIP funding in FY 2027.
6. FY 2027 funding includes $699,742 in SHIP allocation, $100,000 in SHIP loan repayments, $78,000 in Housing Finance Authority (HFA) funding, $750,000 in Small Cities Community Development Block Grant (CDBG) funding and additional Rental Development Program funding approved by the Board of County Commissioners.
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 2027.
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.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	454,814	525,168	541,534	-	541,534	558,887
Operating	116,843	101,188	98,900	-	98,900	99,061
Grants-in-Aid	8,836	16,500	16,500	-	16,500	16,500
Total Budgetary Costs	580,493	642,856	656,934	-	656,934	674,448

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	580,493	642,856	656,934	-	656,934	674,448
Total Revenues	580,493	642,856	656,934	-	656,934	674,448

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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	0.49	-	0.49	0.49
Human Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.32	5.43	5.49	-	5.49	5.49

The major variances for the FY 2027 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 4% 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.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Grants-in-Aid	-	250,000	250,000	-	250,000	250,000
Total Budgetary Costs	-	250,000	250,000	-	250,000	250,000

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	-	250,000	250,000	-	250,000	250,000
Total Revenues	-	250,000	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.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	-	53,749	-	-	-	-
Grants-in-Aid	-	706,037	-	-	-	-
Total Budgetary Costs	-	759,786	-	-	-	-

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
124 SHIP Trust	-	759,786	-	-	-	-
Total Revenues	-	759,786	-	-	-	-

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Affordable Housing Coordinator		0.57	-	-	-	-
Total Full-Time Equivalents (FTE)		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 4% raises for all employees.

Housing Services - SHIP 2026-2029 (124-932083-554)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	-	-	53,683	-	53,683	55,586
Grants-in-Aid	-	-	707,061	-	707,061	727,980
Total Budgetary Costs	-	-	760,744	-	760,744	783,566

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
124 SHIP Trust	-	-	760,744	-	760,744	783,566
Total Revenues	-	-	760,744	-	760,744	783,566

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Affordable Housing Coordinator	-	-	0.51	-	0.51	0.51
Total Full-Time Equivalents (FTE)	-	-	0.51	-	0.51	0.51

The FY 2027 SHIP 2026-2029 Grant is anticipated in the amount of $699,742. 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 $61,002 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 4% raises for all employees.