



Kitten for adoption at Animal Services

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: CODE ENFORCEMENT
DIVISION: ANIMAL SERVICES - 01421

MISSION STATEMENT:

The mission of the Animal Services Division is to operate and maintain an animal shelter, to respond to citizen's service requests about animal related issues, and to enforce County ordinances and state laws to protect the health, safety, and welfare of the citizens and the animals of Hernando County.

GOALS:

- Increase animal adoptions
- Increase the number of animal licenses purchased.
- Reduce the incidence of rabies in Hernando County.

OBJECTIVES:

- Increase animal adoptions through increased education and awareness of the adoption program, holding pet adoption events, and using every opportunity to promote adoption of shelter animals.
- Increase the number of animal licenses sold by continuing to educate animal owners of licensing requirements and benefits.
- Reduce the incidence of rabies in Hernando County by participating in the USDA's program to distribute baits of oral rabies vaccine for wildlife in portions of Hernando County.

NOTEWORTHY ACCOMPLISHMENTS:

- Implemented a new adoption program where adopted animals are sterilized, vaccinated for rabies, and licensed at the time of adoption.
- Implemented a new licensing program to educate pet owners about licensing requirements, and benefits, to collect rabies data, to increase animal licensing, and to improve overall service. The licensing program allows citizens to purchase licenses online and to locate owners of lost animals through a website 24 hours per day.
- Began a special licensing fund so that a portion of licensing proceeds is returned to the citizens through special programs. Funding will be available for use beginning in October 2004.
- Implemented a Free Trip Home for animals that are sterilized, vaccinated for rabies, and licensed. The Free Trip Home encourages responsible pet ownership and promotes a positive public image.
- Held the first Pet Pageant where adoptable animals from Animal Services, the Society for the Prevention of Cruelty to Animals, and the Humane Society were spotlighted on Channel 19, Government Broadcasting in order to increase animal adoptions.
- Hosted training on the Americans with Disabilities Act (ADA) provided by the Governor's Working Group on Americans with Disabilities for county employees and for other animal services agencies in the state. Taped a talk show training session on the ADA that will be distributed throughout Florida to educate others about Americans with Disabilities.
- Designed a custom cart that uses hydraulics for lifting heavy loads. This cart is being used in conjunction with the animal crematory to prevent back injuries associated with heavy lifting.
- Began hosting the Recreation Department's Pet cardiopulmonary resuscitation (CPR) classes at the animal shelter in order to promote shelter awareness and increase animal adoptions.
- Received a 2004 National Association of Counties (NACO) Achievement Award for the "Back Saver" animal transport units.
- Animal Services accepted animals from individuals evacuating to public shelters during the recent hurricanes.
- Implemented the organization and data entry associated with the new Special Master Ordinance that sends all county code violations before a Special Master.

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: CODE ENFORCEMENT - 01531
DIVISION: ANIMAL SERVICES - 01421

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Personal Services	481,497	551,318	584,237	32,919
Operating Expenses	139,191	187,444	230,029	42,585
Capital Outlay	0	45,929	55,900	9,971
TOTAL - EXPENDITURES	\$620,688	\$784,691	\$870,166	\$85,475

TOTAL - REVENUE	\$100,661	\$124,010	\$151,060	\$27,050
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NET COUNTY SUPPORT	\$520,027	\$660,681	\$719,106	\$58,425
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CAPITAL	CF/NEW/ REPLACE	UNIT COST	TOTAL COST
Animal transport units (2)	Replace	17,000	34,000
Laptop	Replace	1,650	1,650
Application server	Replace	3,000	3,000
Repair employee parking lot	Replace	N/A	12,250
Surveillance system	New	N/A	5,000
TOTAL - CAPITAL			\$55,900

AUTHORIZED PERSONNEL	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 APPROVED
Animal Services Manager	1.00	1.00	1.00
Animal Services Supervisor	0.00	0.00	0.00
Animal Services Officer	5.00	5.00	5.00
Dispatcher	2.00	2.00	2.00
Dispatcher*	0.00	2.00	2.00
Kennel Officer	3.00	3.00	3.00
Customer Service Representative II	0.00	0.00	0.00
Customer Service Technician	1.00	1.00	1.00
Kennel Worker	0.00	1.00	1.00
TOTAL - PERSONNEL	12.00	15.00	15.00

*Part-time position

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: VETERANS SERVICES - 01801
DIVISION:

MISSION STATEMENT:

The mission of the Veterans Services Department is to provide knowledgeable advice and assistance to the more than 28,000 veterans and their families residing in Hernando County in the processing and maintenance of claims to ensure they receive benefits and entitlements authorized by state and federal statutes.

GOALS:

- Provide Veterans Administration/Department of Defense/Florida (VA/DOD/FL) claims assistance for veterans, dependents, or survivors in Hernando County.
- Conduct out-reach programs to inform and assist veterans, dependents, or survivors in Hernando County.
- To maintain a transportation system that transports veterans to the Tampa VA Medical Center and the VA Out-Patient Clinics in Brooksville and New Port Richey.

OBJECTIVES:

- Conduct more than 16,000 office interviews, telephone inquires, and home visits in Fiscal Year 2005.
- Process more than 6,000 claims and/or requests with state and federal agencies in Fiscal Year 2005.
- Conduct more than 125 visits to nursing homes and homebound veterans' to assist them with claims.
- Interview and assist at least 24 new veterans with their transition to civilian life.
- Assist more veterans with their transportation needs to the Tampa VA Medical Center and New Port Richey/Brooksville VA Medical Clinics.

NOTEWORTHY ACCOMPLISHMENTS:

- Secured access to VA's network Virtual Private Network for each Veterans Services Officer to increase office efficiency.
- Received a new Disabled American Veterans van to replace the 1999 van having 119,000 miles.
- Brooksville VA Clinic was expanded 2,000 square feet to accommodate two new VA doctors and staff.
- Provided 1,400 free flu shots for veterans and their spouses.
- Won more than \$1,700,000.00 in new benefits through claims prepared or appealed.

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
 DEPARTMENT: VETERANS SERVICES - 01801
 DIVISION:

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Personal Services	169,508	199,988	217,031	17,043
Operating Expenses	16,100	19,496	29,730	10,234
Capital Outlay	960	900	16,000	15,100
TOTAL - EXPENDITURES	\$186,568	\$220,384	\$262,761	\$42,377

TOTAL - REVENUE	\$0	\$0	\$0	\$0
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NET COUNTY SUPPORT	\$186,568	\$220,384	\$262,761	\$42,377
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CAPITAL	CF/NEW/ REPLACE	UNIT COST	TOTAL COST
Vehicle	New	16,000	16,000
TOTAL - CAPITAL			\$16,000

AUTHORIZED PERSONNEL	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 APPROVED
Veterans Services Director	1.00	1.00	1.00
Veterans Services Officer	3.00	3.00	3.00
Administrative Secretary	1.00	1.00	1.00
TOTAL - PERSONNEL	5.00	5.00	5.00

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: INDIGENT CARE - 03401

MISSION STATEMENT:

The mission of the Indigent Care Program is to promote, provide, and maintain state and local mandated health care programs and services for indigent Hernando County residents. These programs include environmental and out-of-county indigent health care services through the resources of the local Department of Health, Rabies Program, and the Health Care Responsibility Act (HCRA).

GOALS:

- Investigate, identify, report and monitor any suspected rabies cases.
- Inform and educate the general public of any confirmed rabies case.
- Determine eligibility, process, and monitor HCRA applications, claims, and payments.

OBJECTIVES:

- Expand rabies education through outreach and education workshops throughout the community.
- Aggressively seek verification of household income and assets, and research the availability of other resources prior to approval of HCRA applications and claims.

NOTEWORTHY ACCOMPLISHMENTS:

- Obtained a reimbursement in the amount of \$52,125 from Tampa General Hospital due to the diligent follow up with Social Security Administration for Medicaid eligibility determination.
- Denied forty-four HCRA applications, at an approximate cost-savings to the County of \$333,706 in Fiscal Year 2004.
- Established cross-training practices for continued efficient coverage of the HCRA program.
- Investigated 425 animal bites.
- Prepared and transported twenty-six animal specimens to the Department of Health for rabies testing.
- Confirmed four animals as tested positive for rabies.
- Maintained the declared rabies alert from April 1999 for Eastern half of the County.
- Worked cooperatively with Hernando County Animal Services, Florida Department of Agriculture, and Consumer Services and the United States Department of Agriculture to distribute oral rabies vaccine in Hernando County.
- Processed sixty-four HCRA applications in Fiscal Year 2004, an increase of 28% over Fiscal Year 2003.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: INDIGENT CARE - 03401

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Grants and Aid	127,094	146,400	156,400	10,000
TOTAL - EXPENDITURES	\$127,094	\$146,400	\$156,400	\$10,000
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$127,094	\$146,400	\$156,400	\$10,000

Approved Budget FY 2005

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: ACCESS HERNANDO - 03411

MISSION STATEMENT:

The mission of Access Hernando, Inc. is to promote, coordinate, and support access to healthcare services for Hernando County uninsured and indigent residents. Also, to ensure adequate primary and specialty health care in the outpatient setting.

GOALS:

- Expand the healthcare provided.
- Increase the number of eligible patients receiving services.
- Improve public knowledge of the program.
- Increase funding to the program for the purpose of expanding services.

OBJECTIVES:

- Increase the number of participating providers for primary care, specialty care, laboratory, and imaging services in the network.
- Improve the patient screening process.
- Assure provider and patient satisfaction with services provided by the program.
- Find alternative funding to subsidize the current contributions.

NOTEWORTHY ACCOMPLISHMENTS:

- Expanded the patient base by increasing the financial eligibility of applicants from 125% to 150% of the Federal Poverty Level.
- New procedures for telephone screening that allows for a potential client to be screened over the phone for financial eligibility.
- Returned patient satisfaction surveys showed approximately 100% were satisfied with the services of the program.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: ACCESS HERNANDO - 03411

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/ FY 2005
Operating Expenses	90,000	90,000	90,000	0
TOTAL - EXPENDITURES	\$90,000	\$90,000	\$90,000	\$0
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$90,000	\$90,000	\$90,000	\$0

Approved Budget FY 2005

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: MEDICAID PROGRAM - 03461

MISSION STATEMENT:

The mission of the Medicaid Program is to provide local match funds for state mandated Medicaid reimbursements for hospital in-patient, nursing home care, and Medicaid Health Maintenance Organization (HMO) services for eligible Hernando County Medicaid recipients and in accordance with Florida statutes.

GOALS:

- Review monthly billings in accordance with state guidelines to determine county of residency, validity of claims, and to process payment of approved claims within the mandated time frame.

OBJECTIVES:

- Determine residency through the use of Internet mapping, United States Postal Office website and through confirmation of local and state authorizing agencies.
- Crosscheck claims against Health Care Responsibility Act (HCRA) records to determine county responsibility and to secure reimbursement of Medicaid eligible expenditures.

NOTEWORTHY ACCOMPLISHMENTS:

- Purchased and implemented APPX Software to minimize staff processing time and to provide a more consistent and accurate accounting of Medicaid funds.
- Deleted ineligible billings in the amount of \$724,433 from the total bill of \$1,736,486.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: MEDICAID PROGRAM - 03461

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Grants and Aid	873,704	925,000	1,257,000	332,000
TOTAL - EXPENDITURES	\$873,704	\$925,000	\$1,257,000	\$332,000
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$873,704	\$925,000	\$1,257,000	\$332,000

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS- HEALTH - 03521

MISSION STATEMENT:

The mission of the Contributions to Health Program is to address local health care issues and concerns by providing a cohesive, cooperative, and collaborative effort between the Board of County Commissioners and the healthcare providers in Hernando County through the Health Care Advisory Board, North Central Florida Health Planning Council, and the Elder Affairs Council. These services benefit all residents and visitors to Hernando County, ensuring a safe and accessible means to health care.

GOALS:

- Identify specific gaps in healthcare and elder services, develop strategies for meeting such needs, and advise the Board of County Commissioners on the recommended action.
- Provide administrative support, including research and grant assistance, on any designated health and/or senior related issue.

OBJECTIVES:

- Identify and recruit healthcare professionals, private citizens, and organizations to serve on a community task force to address issues on healthcare, senior, and related service issues.
- Establish Board sub-committees as needed to further research specific issues and provide recommended actions.

NOTEWORTHY ACCOMPLISHMENTS:

- The North Central Florida Health Planning Council was instrumental in helping to procure \$179,368 of healthcare services to Hernando County.
- The North Central Florida Health Planning Council assisted in the award of \$572,213 in funding for the Healthy Start Program over the last three years to serve 2,944 pregnant women and babies in Hernando County with 1,186 being served last year alone.
- The Health Care Advisory Board awarded two mini-grants totaling approximately \$20,000 towards the education and prevention of heart disease in Hernando County.
- The Elder Affairs Council was instrumental in the development and establishment of the Hernando County Respite Center to be renamed in honor of Commissioner Betty Whitehouse, the creator of this project.
- The Elder Affairs Council developed the guidelines and processes for the Annual Centenarian Birthday Party Celebration, in honor of residents turning 100 years or older in 2004. The first Centenarian Birthday Party celebration was held on January 6, 2004 and recognized nine local centenarians with presentations from federal, state, and local government.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - HEALTH - 03521

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Grants and Aid	37,693	28,662	15,981	-12,681
TOTAL - EXPENDITURES	\$37,693	\$28,662	\$15,981	-\$12,681
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$37,693	\$28,662	\$15,981	-\$12,681

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - MENTAL HEALTH - 03531

MISSION STATEMENT:

The mission of the Mental Health Program is to provide the management and delivery of quality care, treatment, and support for persons with mental health care needs in Hernando County through The Harbor, the County's local community mental health center. Aid to private organization funding provides local match funds to not-for-profit agencies applying for a federal, state, or private grants to assist residents of Hernando County. The funding for all services ensures accessibility to treatment of mental health issues and helps to provide for social services to the needy population.

GOALS:

- Work collaboratively with The Harbor to offer a comprehensive array of behavioral mental health services to adults and children with mental health illnesses, in accordance with Florida statutes.
- Financially assist not-for-profit organizations in Hernando County in providing social services to residents.

OBJECTIVES:

- Provide crisis support services delivered through outpatient treatment plans and case management in the home, office, and community.
- Place children in the most appropriate mental health programs available.
- Recommend appropriate funding to the Board of County Commissioners to adequately fund the local grant requests from not-for-profits to provide social services to County residents.

NOTEWORTHY ACCOMPLISHMENTS:

- Constructed a 28,000 square foot facility in Brooksville that serves the comprehensive behavioral health needs of the Hernando County community. This is the first facility designed to include child and adolescent crisis stabilization beds in Hernando County. Current crisis stabilization beds designated for the indigent population now located in Pasco County will be moved to Hernando County. The Harbor has hired a full time psychiatrist to serve the Hernando community which is skilled to treat both adults and children/adolescents in both inpatient and outpatient settings.
- The Harbor has expanded services in medical outpatient services and in psychosocial educational programs, formerly know as Day Treatment.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - MENTAL HEALTH - 03531

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Grants and Aid	601,975	601,975	601,975	0
TOTAL - EXPENDITURES	\$601,975	\$601,975	\$601,975	\$0
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$601,975	\$601,975	\$601,975	\$0

Approved Budget FY 2005

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - WELFARE - 03541

MISSION STATEMENT:

The mission of the Contributions to Welfare Program is to work in a collaborative effort with Mid-Florida Community Services, a local non-profit organization, in response to the needs and interest of low-income households working toward economic self-sufficiency, and vulnerable households of elderly and disabled striving to maintain in Hernando County. Additional local match funding in this department addresses the need for specialized and regulated school readiness programs through the Childhood Development Services, a subsidized child care program in Hernando County, so that low-income parents and their children will receive quality, affordable child care and respite services from birth to twelve years of age on a full day, full year basis.

GOALS:

- Provide access to an effective and efficient delivery of services for home delivered meals and senior services.
- Provide access to family support, family education, and quality affordable childcare for qualifying families and their children, from birth to 12 years of age.

OBJECTIVES:

- Provide local match funding to serve home-delivered meals to clients unable to attend meal sites established throughout the County.
- Provide matching funds to provide needed homemaker, respite, and senior support services to indigent individuals through the Community Services Block Grant.
- Provide matching funds for low-income parents and their children to receive subsidized childcare and respite services.

NOTEWORTHY ACCOMPLISHMENTS:

- Completed 1,049 Ages and Stages Developmental screenings on children birth through five years of age, with fifty-one of these children being referred for additional assistance.
- Childhood Development Services provided care services to 1,045 children in Hernando County, additionally 260 children received health/vision/growth screenings and 12,313 requests for family support services were provided.
- Through the Nutrition Program, Mid Florida continues to experience a high demand for home delivered meals for the elderly.
- There is a waiting list of 90+ eligible elders meal services, with the highest concentration to the very rural, isolated elders.
- Mid Florida has provided twelve elders home-delivered meals daily through the County funding.
- Through the attrition rate, there are approximately twenty to twenty-five, unduplicated elders served in the year with County funds.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - WELFARE - 03541

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Grants and Aid	64,044	64,044	60,000	-4,044
TOTAL - EXPENDITURES	\$64,044	\$64,044	\$60,000	-\$4,044
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$64,044	\$64,044	\$60,000	-\$4,044

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Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTION - OTHER HUMAN SERVICES - 03571

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	50,000	0	0	0
TOTAL - EXPENDITURES	\$50,000	\$0	\$0	\$0
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$50,000	\$0	\$0	\$0

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - WELFARE SERVICES - 03701

MISSION STATEMENT:

The mission of the Welfare Services Program is to verify and process claims and payments for the state mandated Indigent Burial Program and provide emergency prescription assistance through the County Emergency Prescription Assistance Program for qualifying uninsured and indigent residents of Hernando County.

GOALS:

- Determine eligibility and process claims and payments for indigent burials in accordance with Florida statutes.
- Determine eligibility and process vouchers and payments for uninsured and indigent individuals needing emergency prescription assistance.
- Actively seek cost saving measures and alternative resources for obtaining reimbursement of approved prescription and burial assistance.

OBJECTIVES:

- Aggressively seek verification of household income and assets to determine eligibility for both programs.
- Work collaboratively with federal, state, and local agencies during determination process and when seeking reimbursement of approved indigent burials.
- Closely monitor funding allocated and approved emergency prescription vouchers to avoid duplication.

NOTEWORTHY ACCOMPLISHMENTS:

- The Emergency Prescription Program has served 118 clients with a savings in prescription costs of \$7,141 in Fiscal Year 2004.
- The Indigent Burial program has diverted forty-one requests for assistance that has resulted in a \$26,650 savings to the County in Fiscal Year 2004.
- A revision to the Indigent Burial Policy to provide only cremations for approved indigent burials has resulted in a savings of \$5,050 in Fiscal Year 2004.
- Received five reimbursements to the Indigent Burial Program totaling \$2,166 in Fiscal Year 2004.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CONTRIBUTIONS - WELFARE SERVICES - 03701

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Grants and Aid	24,556	22,800	23,000	200
TOTAL - EXPENDITURES	\$24,556	\$22,800	\$23,000	\$200
TOTAL - REVENUE	\$0	\$0	\$0	\$0
NET COUNTY SUPPORT	\$24,556	\$22,800	\$23,000	\$200

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES - 03711
DIVISION:

MISSION STATEMENT:

The mission of the Health and Human Services Department is to assist needy clients with resolving human and social service needs through advocating and networking solutions. The Health and Human Services Department is also responsible for the coordination, evaluation, and monitoring of all social service contracts, activities, programs, and grants provided by Hernando County, or through state mandated programs and/or local providers. These services are made available to eligible Hernando County residents in order to ensure that a comprehensive and collaborative network of social services is provided to needy and indigent residents.

GOALS:

- Establish community partnerships and agreements to promote and provide for the health and public welfare of Hernando County residents.
- Promote the social and economic self-sufficiency of residents in need through community networking and advocating to other agencies for basic need services.
- Provide leadership, education, planning, recommendations to ensure appropriate social services are available to qualified residents.

OBJECTIVES:

- Accurately evaluate and monitor federal, state, and local programs to determine alternative partnerships to provide efficient use of resources and effective provisions of services.
- Utilize current information and resources to assist clients in need of services.
- Represent the County on related federal, state, legislative, and local health and human service committees, boards, and coalitions as appropriate.

NOTEWORTHY ACCOMPLISHMENTS:

- Closed-out the Fiscal Year 2002 Community Development Block Grant (CDBG) for Housing Rehabilitation and was awarded a third Community Development Block Grant for Housing Rehabilitation.
- Director continues to serve as the County Project Administrator for the open CDBG for Economic Development and will serve as the County Project Administrator for the CDBG-Housing Rehabilitation project.
- Provided assistance to 6,358 contacts during Fiscal Year 2004.
- Assisted 299 clients requesting prescription assistance, provided 118 vouchers to pharmacies, and diverted 181 clients to other resources and programs in Fiscal Year 2004.
- Provided interagency training to six non-profits agencies to develop better networking, communication and use of local resources, and made ten speaking engagements.
- Developed in conjunction with Emergency Management a Cold Weather Shelter Plan approved by the Board and was utilized three times during the first two months of implementation.
- Established a prescription comparison brochure for families and seniors.
- Staff educated and trained in the processing of Victim Compensation claims to help alleviate County responsibility of indigent burials and out-of-county hospitalizations resulting from residents injured or deceased as a result of a crime.
- Revised the Indigent Burial Policy to allow for only cremations, resulting in a \$5,050 immediate savings in Fiscal Year 2004.
- Revised the County's policy on contributions to non-profit organizations from an entitlement to a local match fund generating \$540,000 in new grant funding to Hernando County.
- Director assisted in the development and implementation of the first Hernando County Centenarian Birthday Celebration held on January 6, 2004, recognizing nine centenarians with resolutions from federal, state and local governments. This event will be an annual event.

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: COOPERATIVE EXTENSION SERVICE - 04801
DIVISION:

MISSION STATEMENT:

The mission of the Cooperative Extension Service is to provide scientifically based agricultural, human, and natural resource information that citizens can use in making decisions that contribute to better living in Hernando County.

GOALS:

- Extend the resources of the University of Florida to local citizens.
- Utilize volunteers who will support ongoing educational programs.

OBJECTIVES:

- Provide Extension assistance and information through a variety of educational experiences including meetings, seminars, tours, demonstrations, consultations, and computer networking.
- Recruit, train, and manage volunteers.

NOTEWORTHY ACCOMPLISHMENTS:

- Conducted ServSafe Food Protection Manager Certification Program workshops to 104 residents working in the food service industry, with 98 individuals (94.3%) passing the test to receive certification.
- Conducted 14 Marriage Preparation workshops with 25 couples receiving six hours of marriage preparation instruction resulting in a \$32.50 discount on their marriage license.
- Family and Consumer Sciences Agent co-chaired the Worlds Greatest Baby Shower for the sixth year with ten other community organizations, which was attended by 137 new moms and 42 new dads.
- The horticulture program area educated 5,468 residents through seminars and 2,059 via telephone and in personal visits to the Extension Office.
- Master Gardeners conducted 312 plant clinic sessions with 2,012 resident contacts.
- Master Gardeners built, painted, and supplied "The Learning Barn" to be used at five Hernando County schools to assist in the education of agricultural topics to school age children.
- Master Gardener volunteers contributed 10,265 hours of service to Hernando County in 2003 at a value of \$169,787. (Volunteer time is nationally valued at \$16.54 per hour.)
- 4-H Club leaders and judging team advisors provided over 30,000 volunteer hours to the youth of Hernando County (23 4-H clubs, 2 school clubs, and 5 judging teams).
- Home and Community Education volunteers provided 6,000 hours of community service.
- County Extension administered 57 pesticide exams.
- 4-H Agent received recognition on an individual basis, as well as at the regional level, for a curriculum developed on Parliamentary Procedure to teach workshops to teen leaders on the proper use of Parliamentary Procedure and successful leadership skills.
- Pony Express 4-H Club has brought the "Black Stallion Literacy Program" to Hernando County reaching 5,000 elementary school children.

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: COOPERATIVE EXTENSION SERVICE - 04801
DIVISION:

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Personal Services	225,182	265,890	285,821	19,931
Operating Expenses	43,153	46,864	47,328	464
Capital Outlay	4,330	3,300	0	-3,300
TOTAL - EXPENDITURES	\$272,665	\$316,054	\$333,149	\$17,095
TOTAL - REVENUE	\$1,865	\$0	\$0	\$0
NET COUNTY SUPPORT	\$270,800	\$316,054	\$333,149	\$17,095

AUTHORIZED PERSONNEL	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 APPROVED
Director*	1.00	1.00	1.00
Agricultural Agent*	1.00	1.00	1.00
4-H Agent*	1.00	1.00	1.00
4-H Program Assistant	1.00	1.00	1.00
Urban Horticulture Agent	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
TOTAL - PERSONNEL	8.00	8.00	8.00

*Contracted position

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: COOPERATIVE EXTENSION SERVICE
DIVISION: FLORIDA YARDS AND NEIGHBORHOODS - 33071

MISSION STATEMENT:

This mission of the Florida Yards and Neighborhoods (FYN) Program is an environmental education program to provide help and information to residents in an effort to protect our treasured water resources.

GOALS:

- Design and implement educational modules and workshops on water conservation and protection.
- Establish two demonstration sites to educate the public on FYN principles.
- Recruit and train volunteers to implement program activities.

OBJECTIVES:

- Reduce water use in the landscape by implementing FYN management practices.
- Reduce number and amount of chemicals used in the landscape to protect water quality.
- Encourage homeowners to store water for irrigation and to reduce stormwater runoff.

NOTEWORTHY ACCOMPLISHMENTS:

- Established FYN demonstration gardens at the Hernando County Botanical Gardens.
- Assisted in establishing FYN demonstration projects at five school campuses.
- Conducted 41 educational presentations to 1,172 participants at community organizations, clubs, and homeowners associations.
- Rotated an interactive educational kiosk throughout the County that provides in-depth information on the FYN Program.
- Displayed FYN Program exhibits at the annual Swampfest, Hernando County Fair, Hernando County Rodeo, Master Gardener Plant Sale, and the County Connection program.
- Awarded 17 Florida Yard Certifications to Hernando County residents that landscaped their yards following the nine principals of the FYN Program.
- Presented the Xeriscape University, a cooperative effort of the Southwest Florida Water Management District, Hernando County Utilities, and the Cooperative Extension Service, to 100 County residents.

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: COOPERATIVE EXTENSION SERVICE
DIVISION: FLORIDA YARDS AND NEIGHBORHOODS - 33071

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Personal Services	35,161	43,892	46,528	2,636
Operating Expenses	17,416	15,160	15,124	-36
Capital Outlay	0	0	0	0
TOTAL - EXPENDITURES	\$52,578	\$59,052	\$61,652	\$2,600
TOTAL - REVENUE	\$23,430	\$29,230	\$31,600	\$2,370
NET COUNTY SUPPORT	\$29,148	\$29,822	\$30,052	\$230

AUTHORIZED PERSONNEL	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 APPROVED
FYN Coordinator	1.00	1.00	1.00
TOTAL - PERSONNEL	1.00	1.00	1.00

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
 DEPARTMENT: HEALTH AND HUMAN SERVICES
 DIVISION: COMMUNITY DEVELOP. BLK. GRANT - HOUSING - 35081, 35082
 COMMUNITY DEVELOP. BLK. GRANT ECONOMIC DEV. - 35091
 RCMP RETROFIT GRANT - 35181

DIVISION: COMMUNITY DEVELOP. BLK. GRANT - HOUSING - 35081, 35082

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	109,896	1,050,000	1,049,651	-349
TOTAL - EXPENDITURES	\$109,896	\$1,050,000	\$1,049,651	-\$349
TOTAL - REVENUE	\$109,896	\$1,050,000	\$1,049,651	-\$349
NET COUNTY SUPPORT	\$0	\$0	\$0	\$0

DIVISION: COMMUNITY DEVELOP. BLK. GRANT ECONOMIC DEV. - 35091

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	3,612	4,072	4,072	0
TOTAL - EXPENDITURES	\$3,612	\$4,072	\$4,072	\$0
TOTAL - REVENUE	\$3,612	\$4,072	\$4,072	\$0
NET COUNTY SUPPORT	\$0	\$0	\$0	\$0

DIVISION: RCMP RETROFIT GRANT - 35181

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	31,516	0	0	0
TOTAL - EXPENDITURES	\$31,516	\$0	\$0	\$0
TOTAL - REVENUE	\$31,516	\$0	\$0	\$0
NET COUNTY SUPPORT	\$0	\$0	\$0	\$0

Approved Budget FY 2005

Hernando County

FUND: GENERAL FUND - 0011
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: COMMUNITY ALLIANCE FACILITATOR GRANT - 36201

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	5,229	0	0	0
TOTAL - EXPENDITURES	\$5,229	\$0	\$0	\$0
TOTAL - REVENUE	\$30,113	\$0	\$0	\$0
NET COUNTY SUPPORT	-\$24,884	\$0	\$0	\$0

Approved Budget FY 2005

Hernando County

FUND: HEALTH UNIT TRUST FUND - 1141
DEPARTMENT: HERNANDO COUNTY HEALTH DEPARTMENT
DIVISION: HEALTH DEPARTMENT - 03491

MISSION STATEMENT:

The mission of the Department of Health is to promote, maintain and provide for the health and well being of Hernando County residents and visitors, in order to protect our citizens from health and safety concerns.

GOALS:

- Provide public health services as set forth by Florida Statute Chapter 154 in the most effective and efficient manner possible within the funding restraints made available.
- Work toward meeting the "Healthy Community 2010" goals of reducing the incidence of chronic disease and cancer and the promotion of good nutrition and positive lifestyle changes.
- Increase awareness of the need for early diabetes diagnosis and management in order to prevent, detect, and treat acute and chronic complications.

OBJECTIVES:

- Identify health risks in the community and to assure a safe and healthful environment.
- Provide primary health care for uninsured individuals who are 120% below poverty and are within the scope of the medical services provided at the health department.
- Provide diabetic individuals and their caregivers with the necessary tools, skills, and techniques to safely and accurately follow their prescribed treatment plan.

NOTEWORTHY ACCOMPLISHMENTS:

- Delivered 472,661 services, which includes primary care, women, infants, and children (WIC) and School Health Services.
- Delivered 4,702 dental services and became the only Kids Care dental provider in the County in order to increase accessibility to County children.
- Teen clinics served 769 unduplicated teens consisting of 1,217 visits.
- Health Department met or exceeded state standards on the following health status indicators:
 - Very low birth weight
 - Neonatal mortality teenage pregnancy
 - Congenital Syphilis
 - Tuberculosis
 - Vaccine preventable diseases
 - High risk infants beginning immunizations at 99.5%
 - Enteric diseases
 - Sexually transmitted diseases (STD) bacterial infections
 - Breast cancer
 - Cervical cancer
 - Smoking attributable mortality
- Initiated a preventive school sealant program for public school children in 2nd and 7th grade.
- Developed care plans for all diabetic and asthmatic children in the Hernando School System.
- Achieved 100% compliance with Internal Control Policy and Procedure and the monthly purchasing cycles and accounts receivable.
- *Living Well in Hernando* screened 4,608 people and began a worksite wellness program in many area businesses that remain in place today.

Approved Budget FY 2005

Hernando County

FUND: HEALTH UNIT TRUST FUND - 1141
DEPARTMENT: HERNANDO COUNTY HEALTH DEPARTMENT
DIVISION: HEALTH DEPARTMENT - 03491

REVENUE	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Taxes	646,659	696,865	784,012	87,147
Miscellaneous Revenue	154	650	650	0
Other Revenue	0	0	12,384	12,384
TOTAL - REVENUE	\$646,813	\$697,515	\$797,046	\$99,531

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	633,695	697,015	796,496	99,481
Grants and Aid	360	500	550	50
TOTAL - EXPENDITURES	\$634,055	\$697,515	\$797,046	\$99,531

Approved Budget FY 2005

FUND: STATE HOUSING INITIATIVE PARTNERSHIP - 1271
DEPARTMENT: SHIP GRANT - HOUSING AUTHORITY - 35051
DIVISION:

MISSION STATEMENT:

The Hernando County Housing Authority is committed to advocating and ensuring the provision of adequate affordable housing for Hernando County citizens, particularly those with very-low, low and moderate incomes so that Hernando County will have strong, diverse, and viable communities.

GOALS:

- Expedite the expenditures of State Housing Initiatives Partnership (SHIP) allocated funds in a manner compliant with Florida State Statutes and the Hernando County's Local Housing Assistance Plan.
- Increase the number of affordable housing units purchased and produced.

OBJECTIVES:

- Utilize all allocated SHIP funds in the fiscal year received.
- Increase the number of Down Payment Assistance Loans by 10%.

NOTEWORTHY ACCOMPLISHMENTS:

- Over 150 families/individuals received Down Payment Assistance Loans in Fiscal Year 2004.
- Thirty-five very low-income families received home rehabilitation repairs.
- Allocated \$200,000 to assist in the construction of 128 affordable apartments.

Hernando County

FUND: STATE HOUSING INITIATIVE PARTNERSHIP - 1271
DEPARTMENT: SHIP GRANT - HOUSING AUTHORITY - 35051
DIVISION:

REVENUE	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Intergovernmental Revenue	1,377,274	1,089,768	1,056,625	-33,143
Miscellaneous Revenue	323,725	120,000	320,000	200,000
Other Revenue	0	1,578,809	1,965,299	386,490
TOTAL - REVENUE	\$1,700,999	\$2,788,577	\$3,341,924	\$553,347

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	1,531,580	2,488,577	3,041,924	553,347
Transfers and Reserves	3,501	300,000	300,000	0
TOTAL - EXPENDITURES	\$1,535,081	\$2,788,577	\$3,341,924	\$553,347

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Hernando County

FUND: CHOOSE LIFE LICENSE PLATE - 1721
DEPARTMENT: HEALTH AND HUMAN SERVICES
DIVISION: CHOOSE LIFE LICENSE PLATE - 03601

REVENUE	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Intergovernmental Revenue	2,834	7,000	7,800	800
Miscellaneous Revenue	187	150	100	-50
Other Revenue	0	17,638	5,659	-11,979
TOTAL - REVENUE	\$3,021	\$24,788	\$13,559	-\$11,229

EXPENDITURES	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 APPROVED	CHANGE FROM FY 2004/FY 2005
Operating Expenses	0	0	9	9
Grants and Aid	3,021	24,788	13,550	-11,238
TOTAL - EXPENDITURES	\$3,021	\$24,788	\$13,559	-\$11,229

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