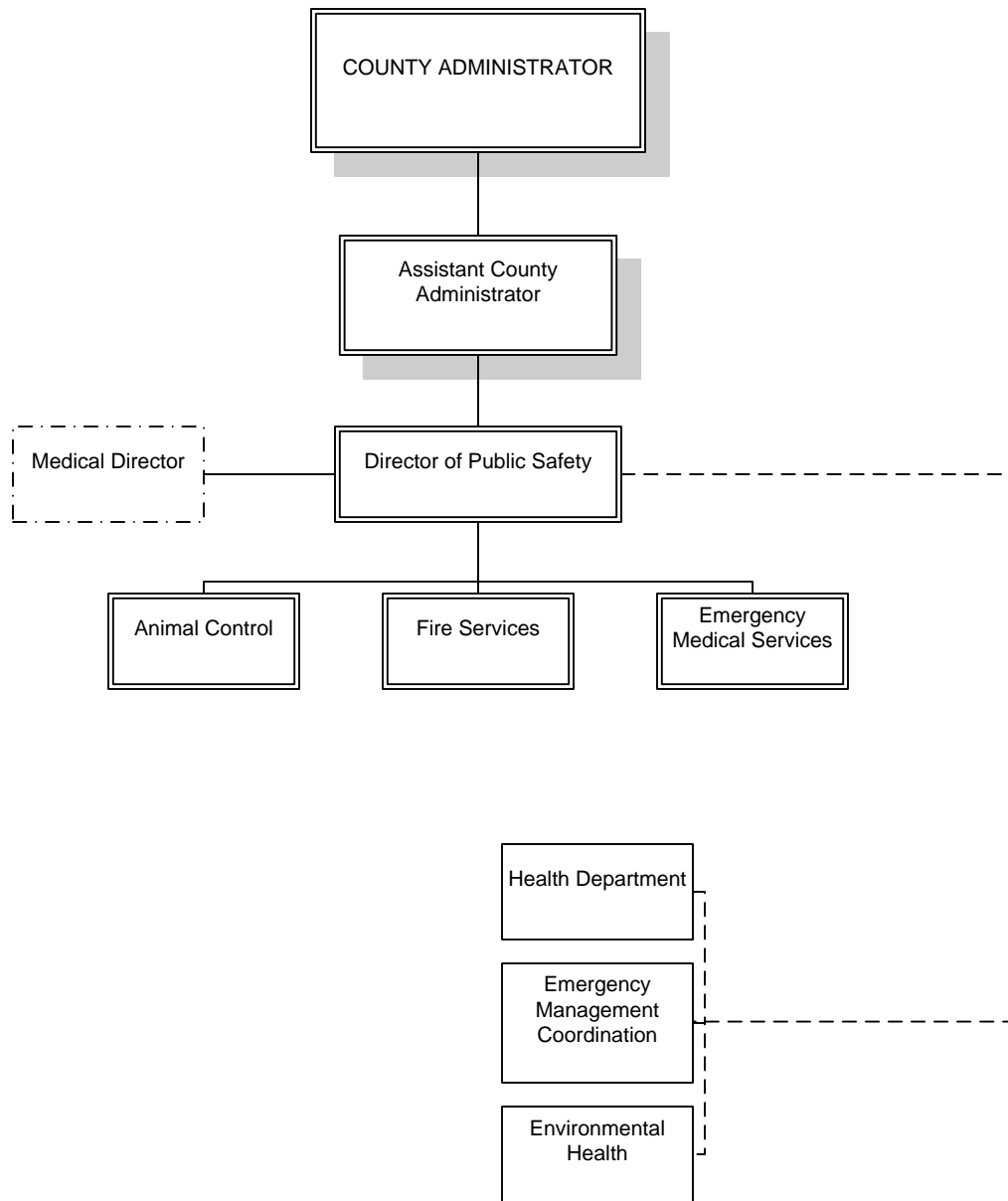


Department of Public Safety



WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Animal Control

Department Code: 001-7300

PROGRAM DESCRIPTION

The Wakulla County Animal Control Division is responsible for enforcing all Wakulla County codes concerning the housing and care of animals. The purpose of this Division is to protect the health and safety of the community from dangers and nuisances caused by stray or threatening animals, and to ensure the proper care and safety of animals. The inmates from the Wakulla County Jail provide labor for daily maintenance of the facility. The Animal Control Division is governed by County Ordinance 08-10.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Installed cameras for security measures.
Implemented internal controls for collected fees.

MAJOR PROGRAM GOALS 2010

Promote animal welfare through education and by stressing owner responsibility. Encourage reclaiming of animals by owners. Increase protection of citizens from dangerous animals.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Improved healthcare services of the Animal Control department coincide with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

In FY09/10, the functions of this office will be transferred back the BOCC from the Sheriff's office. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Animals adopted	735	780	792	2%
Animals euthanized	1,532	1,575	1,585	1%
Animal control officer calls responded to	3,010	3,250	3,267	0.6%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Animal Control

Department Code: 001-7300

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	0	172,179	172,179	134,450
Operating Expenses	0	52,917	52,917	51,465
Capital Outlay	0	12,000	12,000	0
Total Budgetary Costs	<u>0</u>	<u>237,096</u>	<u>237,096</u>	<u>185,915</u>

Funding Sources	FY2007 Actual	FY2008 Adopted	FY2009 Budget
001-General Fund	0	237,096	185,915
Total Revenues	<u>0</u>	<u>237,096</u>	<u>185,915</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Supervisor	1.00	1.00	1.00	1.00
Animal Control Officer	3.00	3.00	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Emergency Medical Services

Department Code: 001-6000-526

PROGRAM DESCRIPTION

Wakulla County EMS provides emergency health care to citizens of Wakulla County. This involves direct medical care, public education and prevention programs and interface with the First Responder Program to insure maximum medical attention in a time efficient manner.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Wakulla County EMS has accomplished the following objective and achievements for the 2008-2009 fiscal year. Grants for purchase of updated IO Access devices, Automated CPR devices and equipment bags were obtained. From last year's grants we have implemented the Electronic Run Reports with a feature for automatic downloading of required reporting State and National data which allows a real-time Quality Assurance program.

MAJOR PROGRAM GOALS 2010

New ACLS Instructors so we can teach this certification requirement in-house, become affiliated with the American Heart Association as a provider to provide needed recertification training. Obtain bariatric equipment to assist in handling the morbidly obese patients who present difficulties for treatment and movement. Work toward Supervisory coverage 24/7, and a Supply Officer to help ensure cost effectiveness in EMS purchasing. Implement hypothermic treatment protocols for improved patient care.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Improved healthcare services goals of the EMS department coincide with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

For FY09/10, a new ambulance chassis will be purchased with One Cent Sales Tax funding. Also, with the new flex time scheduling formula, there is anticipated cost savings as well as increased service coverage. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Ambulance calls	2,729	2,756	2,850	3%
Public education programs	5	20	40	100%
Re-Licensure training	48	72	108	50%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Emergency Medical Services

Department Code: 001-6000-526

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	1,297,689	1,638,049	704,518	1,664,169
Operating Expenses	230,483	216,600	93,464	336,600
Capital Outlay	49,664	0	0	0
Total Budgetary Costs	<u>1,577,836</u>	<u>1,854,649</u>	<u>797,982</u>	<u>2,000,769</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	1,577,836	1,854,649	1,875,769
317-One Cent Sales Tax	0	0	125,000
Total Revenues	<u>1,577,836</u>	<u>1,854,649</u>	<u>2,000,769</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
Medical Director	1.00	1.00	1.00	1.00
Administrative Billing	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00
Full Time Paramedic's	9.00	9.00	9.00	9.00
Paramedic-On Call	8.00	8.00	8.00	8.00
Full Time EMT	7.00	7.00	7.00	7.00
EMT-On Call	9.00	9.00	9.00	9.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>39.00</u>	<u>39.00</u>	<u>39.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Fire Services

Division Code: 001-8900

PROGRAM DESCRIPTION

Wakulla County Department of Public Safety, Fire and Rescue Division provides the planning, logistics, operations, and recovery functions associated with countywide fire suppression, medical first response, and rescue service; including coordination, training, funding and operational direction to 10 non-profit Volunteer Fire Departments.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

The Fire and Rescue division has accomplished the following objectives during FY08/09: 3.7 million dollars in federal grant applications, development of specifications, evaluation, and ordering of the County's first custom chassis fire engine, completed the specification, evaluation, and ordering of a new Fire Squad apparatus for the City of Sopchoppy Volunteer Fire Department, development and implementation of a reoccurring weekly training for all staff and volunteers, development and implementation of a fleet management program, development and implementation of an Explorer Post, development and implementation of a cooperative pre-construction commercial building plan review, successful participation in the North Florida Regional Domestic Security Task Force, established Wakulla County Public Safety as a host agency for the Emergency Deployable Interoperable Communications System, purchased Wakulla County's first High-pressure Cascade and Compressor System with carbon Monoxide detection capabilities, secured a high wheeled vehicle for flood evacuations.

MAJOR PROGRAM GOALS 2010

New Fire Substation in the area of Wakulla Gardens. Development and implementation of an annualized fire safety inspection program for all commercial structures. Development and implementation of a volunteer recruiting and retention plan, to include a plan for marketing to the public.

PROGRAM GOAL LINK TO BOARD PRIORITIES

The addition of a Fire Substation goal set by Fire Services coincides with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

In FY09/10, included in the CIP Plan and funded from the MSBU for the Fire Department is the construction of a sub-station to service the Shadeville/Wakulla Gardens area of the county that will allow citizens who pay increased premiums because of the lack of adequate fire service to see cost savings. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Fire prevention programs held	3	3	5	67%
Assistance to elderly citizens	25	25	50	100%
Volunteer fire fighters	50	50	75	50%
Response to calls for public assistance	40	30	50	67%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Fire Services

Division Code: 001-8900

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	368,189	403,455	403,455	453,189
Operating Expenses	210,174	748,866	748,866	621,656
Capital Outlay	254,382	282,374	282,374	912,374
Total Budgetary Costs	<u>832,745</u>	<u>1,434,695</u>	<u>1,434,695</u>	<u>1,987,219</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	392,671	391,838	474,189
180-Fire MSBU	440,074	1,042,857	1,513,030
Total Revenues	<u>832,745</u>	<u>1,434,695</u>	<u>1,987,219</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Fire Chief	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Six Fire Fighters	6.00	6.00	6.00	6.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Human Services

Division Code: 001-0203

PROGRAM DESCRIPTION

The mission of Human Services is to provide funding and oversight of social services activities to eligible Wakulla County residents consistent with State mandates and Board policy.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Received, reviewed and determined eligibility of clients for assistance. Monitored client billing in order to make payments for the county's portion of Medicaid, which covers nursing home and hospital stay for income eligible residents; Monitored Child Protection Exams and provided funding for alleged victims of abuse or neglect.

MAJOR PROGRAM GOALS 2010

To provide county residents with direct emergency assistance. Implement and manage the programs and services of the Medical Examiner's Office for which Wakulla County has responsibility. Manage the Mosquito Control Program with less financial resources without affecting services.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Improving health and human services to Wakulla County Citizens is included with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

There was also an allocation of \$6,000 to the We Care Network that provide medical equipment and pharmaceutical services to patients in Wakulla County.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Child protection exams administered	11	18	20	11%
(JUV) Invoices processed for payment of exams	7	11	15	36%
Community visits to the senior center	670	725	745	3%
Senior citizens in home care	121	135	152	13%
Mosquito control service calls received	2,015	1,500	1,610	7%
Indigent Burials	2	2	2	0%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Human Services

Division Code: 001-0203

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	0	0	0	0
Operating Expenses	840,496	767,488	767,488	820,608
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>840,496</u>	<u>767,488</u>	<u>767,488</u>	<u>820,608</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	773,470	700,463	753,583
118-Mosquito Control Grant	67,025	67,025	67,025
Total Revenues	<u>840,495</u>	<u>767,488</u>	<u>820,608</u>

Staffing Summary	FY2007 Actual	FY2008 Adopted	FY2008 Adjusted	FY2009 Budget
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>