

WAKULLA COUNTY

FISCAL YEAR 2011-12 FINAL BUDGET

Animal Control

Department Code: 001-7300

PROGRAM DESCRIPTION

The Wakulla County Animal division is responsible for enforcing the Animal Ordinance 08-10 and all Florida State Statutes as they relate to animals. The purpose of this division is to protect the health and safety of the community to dangers caused by stray/threatening animals and the insure the proper care and safety of the animals. Enforcement activities include confining stray animals (and reclaiming lost animals to owners), investigating animal cruelty/neglect and violations of dangerous animal laws. Animal Control partners with many rescue groups to release animals that are unclaimed to be re-homed. Labor for daily cleaning and maintenance of the facility is provided by trustees from the Wakulla County Jail.

MAJOR PROGRAM ACCOMPLISHMENTS 2011

Reduced the euthansia rate to 45.2%.
 Added 4 members to the Auxiliary Unit.
 Successful transfer from WCSO to BOCC under Public Safety Department with revised logo, uniforms and equipment re-striping.
 Hosted regional Large Animal Rescue Class in conjunction with the College of Veterinary Medicine, University of Florida.

Revised citations and notice of violations to be more representative of the animal ordinance.
 Moved into new office building with better visibility of kennels, public and supervised trustees.

MAJOR PROGRAM GOALS 2012

Reduce numbers of unwanted animals in the county.
 Increase public awareness of the role Division of Animal Control in the community.

PROGRAM GOAL LINK TO BOARD PRIORITIES

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



INFORMATION RELATIVE TO REQUESTED BUDGET

Animal Control's total budget increased by 2% due to increased retirement rates and health care costs. However, increased maintenace costs for an outdated facility prevented further budget cuts. Included within the CIP Plan is a request to building a new facility to provide more adequate accomodations for the program. This project will be a multi-year endeavor ultimately concluding with a new animal control facility.

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Total Animal Intake	2,600	2,600	2,154	-17%
Animals euthanized	767	767	1,005	31%
Animal control officer calls responded too	2,500	2,500	2,444	-2%
Animals Returned to Owners	350	350	329	-6%
Bite Cases	22	22	22	-2%
Animals Seized Running at Large	400	400	388	-3%
Animals Stray Public Drop Off	525	525	511	-3%
Animal Drop Box (Ater Hours)	980	980	962	-2%
Animals Released to Rescue Groups	1057	1057	1,006	-5%

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Animal Control

Department Code: 001-7300

Budgetary Costs	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
Personal Services and Benefits	134,450	142,962	136,044	131,075
Operating Expenses	51,465	48,340	43,555	44,258
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>185,915</u>	<u>191,302</u>	<u>179,599</u>	<u>175,333</u>

Funding Sources	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
001-General Fund	185,915	191,302	179,599	175,333
Total Revenues	<u>185,915</u>	<u>191,302</u>	<u>179,599</u>	<u>175,333</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
Supervisor	1.00	1.00	1.00	1.00
Animal Control Officers	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

WAKULLA COUNTY

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Emergency Medical Services

Department Code: 001-6000-526

PROGRAM DESCRIPTION

The Wakulla EMS Division is responsible for the emergency treatment and health care of all residents of, and visitors to, Wakulla County. Wakulla EMS provides input into all aspects of the "Chain of Survival". Starting with (1) communication/dispatch, Wakulla EMS is intrinsically involved with grant acquisition of cutting edge radio equipment as well as improving verbal communications between the dispatch center and the EMS crews. (2) Significant attention is then given to the response phase to help insure safest driving practices and thorough maintenance of ambulance vehicles and equipment. (3) Major emphasis is given to ongoing training both on patient assessment and care on scene and during transport. (4) Communications is again emphasized for adequate transfer of patient care to personnel at a receiving facility. Wakulla EMS is basically a mobile emergency room with staff rendering care 24 hours per day, 7 days per week. In addition to the management of patient care, Wakulla EMS places emphasis on accident and illness prevention through public education. This includes free blood pressure checks at the three EMS stations. Wakulla EMS also takes an active role in coordinating with local, regional, state and national organizations on legislative issues, mutual aid, trends in EMS, healthcare trends and issues, strategic planning, policy development and personnel management.

MAJOR PROGRAM ACCOMPLISHMENTS 2011

In-house education in all areas required by the State EMS licensing agency as well as to keep medical knowledge and skills techniques updated and in line with evolving medical practices.

Updated some of the medical protocols under which the Ambulance Service operates in delivering patient care. This involves the Medical Director, an EMS staff review committee and administration.

Staff development through in-house training, attendance of EMS medical conferences, development of Public Safety team which brings all involved to a cutting edge familiarity with current medical standards

Some grants were received for fire and EMS. Fire was for AED's and jump bags. Cardiac monitors which were obtained. Also, refrigerator units and ventilators which are in the pricing process and generators which are being looked for on State contract.

MAJOR PROGRAM GOALS 2012

Refurbishing EMS Station Two

Increasing supervision of staff to 24 hours/7 days in order to insure proper medical application, adherence to standards, etc.

Reducing costs by expanding the current minimal man hours available to oversee stocking, inventory, vehicle maintenance, drug rotation, and other areas of recurring cost and input cost management.

Decreasing the number of times there are no ambulance personnel on duty to respond to calls because all three ambulances are transporting patients to hospitals. Increasing supervisory staff to three positions 24/7 which makes a Paramedic available for immediate response.

Update some of the general Policies and Procedures manual of Wakulla EMS and expand in-house training

Expand Public Education, especially early identification of cardiac and stroke symptoms.

WAKULLA COUNTY

FISCAL YEAR 2011-12 FINAL BUDGET

Emergency Medical Services

Department Code: 001-6000-526

PROGRAM GOAL LINK TO BOARD PRIORITIES

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



INFORMATION RELATIVE TO REQUESTED BUDGET

Annual vehicle replacement program will depend upon fund availability and budgeting constraints.

KEY PROGRAM ACTIVITY MEASURES	Actual 2011	Estimated 2011	Projected 2012	% Change
Ambulance calls	3,515	4,515	5,250	49%
Public education programs	21	35	42	100%
Re-Licensure training	35	42	60	71%

Budgetary Costs	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
Personal Services and Benefits	1,664,169	1,673,990	745,579	1,461,892
Operating Expenses	336,600	108,168	204,150	197,838
Capital Outlay	0	135,000	135,000	0
Total Budgetary Costs	<u>2,000,769</u>	<u>1,917,158</u>	<u>1,084,729</u>	<u>1,659,730</u>

Funding Sources	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
001-General Fund	1,875,769	1,782,158	949,729	1,659,730
317-One Cent Sales Tax	125,000	135,000	135,000	0
Total Revenues	<u>2,000,769</u>	<u>1,917,158</u>	<u>1,084,729</u>	<u>1,659,730</u>

Staffing Summary	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
Director	1.00	1.00	1.00	1.00
Medical Director	1.00	1.00	1.00	1.00
Administrative Billing Supervisor	1.00	1.00	1.00	1.00
Full Time Paramedic's	3.00	3.00	2.00	2.00
Paramedic-Flex Pool	9.00	9.00	9.00	9.00
Full Time EMT	8.00	8.00	9.00	9.00
EMT-Flex Pool	7.00	7.00	7.00	7.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>39.00</u>	<u>40.00</u>	<u>40.00</u>

WAKULLA COUNTY

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Fire Services

Division Code: 180-8900

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 2011

The Fire and Rescue division has accomplished the following objectives during FY10-11: 3.7 million dollars in federal grant applications, development of specifications, evaluation, and ordering of and placement in service 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- now in service. Development and implementation of a comprehensive training schedule for all staff and volunteers, development and implementation of a fleet management program, continued development and growth of the Fire Explorer Post, increased command staff participation in the North Florida Regional Domestic Security Task Force, continued development 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, purchased the County's first 75ft ladder truck, filled the vacant Lieutenant position.

Continued development and management of a flex/on-call staff pool, completed two first responder classes, completed one firefighter I class and continuing to provide firefighter 1 (Volunteer Firefighter Certification) Courses, completed construction of a new live fire training facility (burn room), certified two more staff member as Live Fire Training Instructors, replaced an aged rescue training facility with a donated single wide trailer from a Crawfordville resident family.



MAJOR PROGRAM GOALS 2012

Maintain current level of service and evaluate MSBU funding resource effectiveness and capacity with the addition of the paid fire fighters to the fund. Development and implementation of a volunteer recruiting and retention plan, to include a plan for marketing Volunteer Opportunities to the public. Increase the number of Florida Certified Volunteer Firefighters in service.

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

The decrease of the MSBU fee from \$61 to \$75 per year and the addition of paid fire fighters to the Fire MSBU budget left little funding for CIP projects to be scheduled this fiscal year. However, projects such as an additional sub-station serving the Wakulla Gardens area will remain in the long-term CIP plan.

KEY PROGRAM ACTIVITY MEASURES	Actual	Estimated	Projected	% Change
	2010	2011	2012	
Fire prevention programs held	6	5	5	-13%
Assistance to elderly citizens	60	45	52	-14%
Volunteer fire fighters	75	67	72	-4%
Response to calls for public assistance	60	47	52	-13%

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Fire Services

Division Code: 180-8900

Budgetary Costs	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
Personal Services and Benefits	453,189	411,389	411,389	411,389
Operating Expenses	621,656	543,856	543,856	543,856
Capital Outlay	912,374	0	0	0
Total Budgetary Costs	<u>1,987,219</u>	<u>955,245</u>	<u>955,245</u>	<u>955,245</u>

Funding Sources	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
001-General Fund	474,189	0	0	0
180-Fire MSBU	1,513,030	955,245	955,245	955,245
Total Revenues	<u>1,987,219</u>	<u>955,245</u>	<u>955,245</u>	<u>955,245</u>

Staffing Summary	FY2010 Actual	FY2011 Adopted	FY2011 Adjusted	FY2012 Budget
Fire Chief	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Six Fire Fighters	6.00	6.00	6.00	6.00
Total Full-Time Equivalentents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

WAKULLA COUNTY

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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 2010

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 2011

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

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Child protection exams administered	22	22	19	-15%
(JUV) Invoices processed for payment of exams	19	19	14	-25%
Community visits to the senior center	765	765	734	-4%
Senior citizens in home care	169	169	149	-12%
Mosquito control service calls received	1,720	1,720	1,713	0%
Indigent Burials	2	2	2	0%

Note: Updated program measures not available for FY2011-12

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Human Services

Division Code: 001-0203

Budgetary Costs	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
Personal Services and Benefits	0	0	0	0
Operating Expenses	820,608	730,812	715,268	697,306
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>820,608</u>	<u>730,812</u>	<u>715,268</u>	<u>697,306</u>

Funding Sources	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
001-General Fund	753,583	693,812	679,193	679,268
118-Mosquito Control Grant	67,025	37,000	36,075	18,038
Total Revenues	<u>820,608</u>	<u>730,812</u>	<u>715,268</u>	<u>697,306</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>