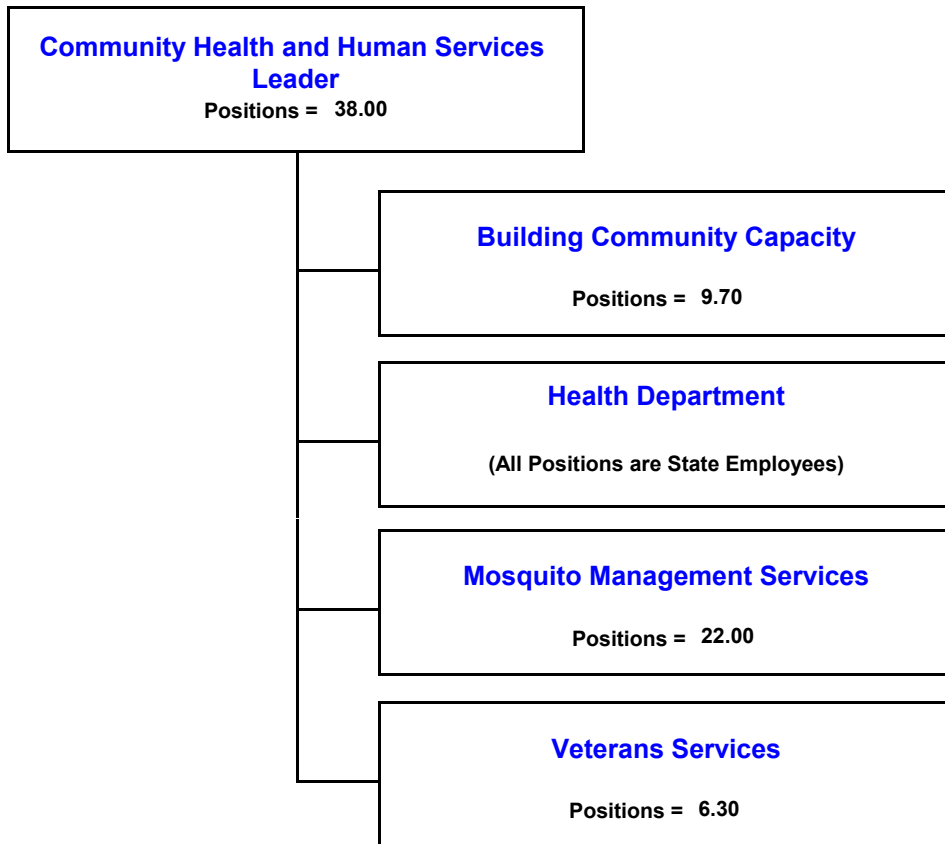


Community Health and Human Services Core Service

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Community Health and Human Services Core Service Organizational Chart



Community Health and Human Services Core Service

Mission Statement

To provide coordinated and accessible service delivery to assure our citizens' health, safety, and well-being, and to promote a quality living environment for all communities in Sarasota County.

Description of Service Provided

Provision of coordinated and accessible service delivery to assure citizens' health, safety, and well-being, and to promote a quality living environment for all communities in Sarasota County.

Advisory Boards

Mosquito Management Service

Integrated Pest Management Advisory Board (Sarasota County Resolution 98-155) - 8 members

Human Services

Advisory Commission of the Status of Women (Sarasota County Resolution 2000-203) - 22 members

Seniors Advisory Council (Sarasota County Resolution 2000-184, amended by 2002-134) - 11 members

Community Action Agency Board (Sarasota County Resolution 97-135) - 15 members

Human Services Advisory Council (Sarasota County Resolution 2003-054) - 21 members

Family Violence Advisory Council (Sarasota County Resolution 2003-140) - 10 members

Criminal Justice Commission (Sarasota County Resolution 2004-083) - 9 members

Health Department

Well Drilling Advisory Board (Sarasota County Resolution 97-034) - 5 members

Deliverables

Building Community Capacity

Dental Services

Epidemiology and Communicable Disease Services

Immunization Services

Mosquito Management

Personal Health Services

School Health Services

Veterans Services

Community Health and Human Services Core Service

Core Service Message

Community Health and Human Services provides a wide range of activities dedicated to improving the environment and the well-being of the citizens of Sarasota County through two county divisions and one state agency.

The Human Services Unit is comprised of Grants Management, Human Services and Criminal Justice Policy Coordination, and Veteran's Benefits Unit. They work through collaborative partnerships to enhance our community's capacity to provide for the health and safety of residents. Adoption of a human services policy framework by the County and a restructuring of the grants-in-aid program resulted in a greater emphasis on community outcome targets. In addition, the creation of the Human Services Advisory Council has brought direction and focus to the County's involvement in this area. The Veterans Services Unit has assisted over 4,000 veterans and their families in obtaining VA benefits with a value of over \$48,000,000 annually.

The Mosquito Management Services Division provides a comprehensive group of services aimed at making our environment safe from mosquito-borne diseases, as well as enhancing the quality of life for residents and visitors. This includes extensive public educational programs on mosquito reduction, continuous monitoring of mosquito-borne disease, "by request" inspection of resident yards and GIS targeting of mosquito habitats for more accurate abatement. Mosquito Management strives to provide friendly, competent customer assistance.

The Health Department, a Florida Department of Health agency working under the umbrella of Sarasota County Government, provides quality health care and preventive public health services. Clinical health services are provided at several sites throughout the county for uninsured, underinsured and low-income residents of Sarasota County. Adult and pediatric primary care, along with comprehensive family planning, obstetrical and gynecologic services are available. Preventive health services include free routine childhood immunizations. Vaccines and malaria prophylaxis for overseas travelers are also provided (with applicable fees). Maternal and infant health are improved through the Women, Infants, and Children Nutrition Program (WIC) and Healthy Start Coordination Services. Additionally, the Dental Program provides essential dental care to over 3,100 Medicaid clients at minimal cost.

The Environmental Health Services Division is responsible for inspecting group care living facilities, testing and permitting private wells, public water supplies, bathing places, and septic tanks. They also provide over 1,500 services annually in response to sanitary nuisances, hazardous substances, and cases of animal or insect-borne disease.

The unique partnership between Sarasota County Government and the Florida Department of Health recently resulted in the construction of a new 68,000 square foot facility, providing an opportunity to co-locate several departments resulting in more efficient service delivery. In response to increased need for health care, a new facility will soon open in North Port.

Under the direction of the Executive Director and a Medical Director trained in public health, the Community Health and Human Services Core Service not only provides direct assistance, but proactively seeks opportunities to insure that these services are adequate to protect and enhance the health of Sarasota County residents, now and for the future.

Community Health and Human Services Core Service Customer Perspective

Exceptional Customer Service

Maintain a high standard of customer service.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Human Services	Enhance Community Health	Dental Services Epidemiology and Communicable Disease Services Immunization Services Mosquito Management Personal Health Services School Health Services

Performance Measure	Unit of Measure	Measure Type																		
Increase customer satisfaction with services	Percent	Input																		
Percent of customers satisfied with service																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; border-bottom: 1px solid black;">FY 2002 Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2003 Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2004 Target</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2004 YTD Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2005 Adopted</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2006 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2007 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2008 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2009 Projected</td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">85</td> <td style="text-align: center;">0</td> <td style="text-align: center;">85</td> <td style="text-align: center;">85</td> <td style="text-align: center;">85</td> <td style="text-align: center;">85</td> <td style="text-align: center;">85</td> </tr> </table>	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	0	0	85	0	85	85	85	85	85		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected												
0	0	85	0	85	85	85	85	85												

Human Services Customer Relations

Ensure customer complaints are resolved satisfactorily and expediently.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Human Services	Enhance Community Health	Building Community Capacity Veterans Services

Performance Measure	Unit of Measure	Measure Type																		
Human Services Complaint Resolution	Percent	Effectiveness																		
% of customer complaints resolved within 10 working days.																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; border-bottom: 1px solid black;">FY 2002 Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2003 Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2004 Target</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2004 YTD Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2005 Adopted</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2006 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2007 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2008 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2009 Projected</td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> </tr> </table>	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	0	0	0	0	95	95	95	95	95		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected												
0	0	0	0	95	95	95	95	95												

Performance Measure	Unit of Measure	Measure Type																		
Human Services Complaint Response	Percent	Effectiveness																		
% of customer complaints responded to within 2 working days.																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; border-bottom: 1px solid black;">FY 2002 Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2003 Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2004 Target</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2004 YTD Actual</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2005 Adopted</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2006 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2007 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2008 Projected</td> <td style="text-align: center; border-bottom: 1px solid black;">FY 2009 Projected</td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> <td style="text-align: center;">95</td> </tr> </table>	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	0	0	0	0	95	95	95	95	95		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected												
0	0	0	0	95	95	95	95	95												

Community Health and Human Services Core Service Financial Perspective

Fiscal Sustainability

Ensure the core service has sufficient resources to meet the desired levels of service

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Control Operating Expenditures and Capital Costs Diversify Revenue Sources Utilize Resources Effectively	Dental Services Epidemiology and Communicable Disease Services Immunization Services Mosquito Management Personal Health Services School Health Services

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Improve ratio of actual expenses to budgeted				Percent	Input			
Stay at or below budgeted expenditures								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.00	1.15	1.00	0.00	1.00	1.00	1.00	1.00	0.00

Human Services Fiscal Sustainability

Ensure the Human Services Unit has sufficient resources to meet the desired levels of service.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Control Operating Expenditures and Capital Costs	Building Community Capacity Veterans Services

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Human Services Budget Monitoring				Percent	Outcome - Lagging			
% of actual vs. budgeted expenditures.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	100	100	100	100	100

Community Health and Human Services Core Service Internal Process Perspective

Human Services Community Planning

Involve citizens, community leaders and representatives from other levels of government in the human services planning process.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Promote Community Involvement	Building Community Capacity Veterans Services

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
Human Services Participation in Community Events					Number	Output		
Attend or participate in a minimum of 300 community events annually.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	300	300	300	300	300

Positive Impact on Community Health

Provide services that improve the health of the community

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Enhance Community Health	Mosquito Management

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
Prevent and Control Disease					Number	Effectiveness		
Number of human cases of West Nile Virus acquired in Sarasota County.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	1	1	1	1	1

Community Health and Human Services Core Service Internal Process Perspective

Prevent and control disease

Provide services and monitoring that prevent new disease and limit the spread of existing disease

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Deliver Competitive Services Increased Organizational Capacity & Productivity Promote Community Involvement	Epidemiology and Communicable Disease Services Immunization Services Personal Health Services School Health Services

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Decrease infant mortality rate				Number	Outcome - Lagging			
Number of infant deaths per 1,000 live births								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
5.0	5.7	5.2	0.0	5.0	4.9	4.8	4.5	4.5

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Decrease low birthweight rate				Number	Outcome - Lagging			
Number of low birthweight infants per 100 births								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
6.7	8.7	6.5	0.0	6.4	6.2	6.0	5.8	5.6

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Increase completed kindergarten entry immunization rate				Percent	Outcome - Leading			
Percent of children entering kindergarten with completed immunizations								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
94.8	78.6	97.0	0.0	97.0	97.0	98.0	98.0	98.0

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Prevent and Control Disease				Number	Effectiveness			
Number of human cases of West Nile Virus acquired in Sarasota County.								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	0	1	0	1	1	1	1	1

Community Health and Human Services Core Service Learning & Growth Perspective

Human Services Professional Staff Development

Maintain a proficient and motivated workforce.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Develop Proficient Workforce	Building Community Capacity Veterans Services

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Human Services Achievement of Staff Goals				Percent	Output			
% of employees with completed personal development plans								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	0	0	0	100	100	100	100	100

Professional Staff Development

Maintain a proficient and motivated workforce

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Create a Positive Work Environment Develop Proficient Workforce Educate for Future Needs	Dental Services Epidemiology and Communicable Disease Services Immunization Services Mosquito Management Personal Health Services School Health Services

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Increase Professional Development of Staff				Percent	Quality			
Percent of staff receiving at least 20 hours of training								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
40.8	50.0	100.0	0.0	100.0	100.0	100.0	100.0	100.0

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Community Health and Human Services Core Service
Business Process Summary

Process Activities	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
<u>Building Community Capacity</u>					
Contracted Human Services	10,853,584	11,407,475	11,990,118	12,603,135	323,129
Policy Coordination	4,339,267	4,426,073	4,500,747	4,577,924	309,812
Business Process Total	<u>15,192,851</u>	<u>15,833,548</u>	<u>16,490,865</u>	<u>17,181,059</u>	<u>632,941</u>
<u>Dental Services</u>					
Dental Services	101,377	104,418	107,551	110,778	0
Business Process Total	<u>101,377</u>	<u>104,418</u>	<u>107,551</u>	<u>110,778</u>	<u>0</u>
<u>Epidemiology and Communicable Disease Services</u>					
Investigation and Surveillance	176,850	182,156	187,621	193,250	0
Business Process Total	<u>176,850</u>	<u>182,156</u>	<u>187,621</u>	<u>193,250</u>	<u>0</u>
<u>Immunization Services</u>					
Immunizations	249,877	257,373	265,094	273,047	0
Business Process Total	<u>249,877</u>	<u>257,373</u>	<u>265,094</u>	<u>273,047</u>	<u>0</u>
<u>Mosquito Management Services</u>					
Aerial and Ground Abatement	928,496	954,300	967,571	985,465	98,949
Disease Surveillance	136,024	139,142	143,149	146,324	97,223
Fiscal Management	855,349	897,148	909,219	914,277	200,539
Inspections & Treatments	437,305	399,284	405,899	413,384	125,257
Larvicide Enhancement & Habitat Elimination	349,020	362,393	376,173	392,572	343,509
Monitoring of Mosquito Populations	164,244	169,079	174,781	179,549	141,714
Mosquito Mgmt Communications	87,781	91,036	93,859	97,410	83,978
Service Requests	309,752	318,012	323,290	329,651	168,740
Business Process Total	<u>3,267,971</u>	<u>3,330,394</u>	<u>3,393,941</u>	<u>3,458,632</u>	<u>1,259,909</u>
<u>Personal Health Services</u>					
Adult Health Services	1,001,389	1,027,844	1,055,066	1,082,704	0
Children's Health Services	359,386	368,068	377,010	386,220	0
Healthy Start Services	630,564	649,481	668,965	668,965	0
Women's Health Services	749,096	771,569	794,716	818,557	0
Business Process Total	<u>2,740,435</u>	<u>2,816,962</u>	<u>2,895,757</u>	<u>2,956,446</u>	<u>0</u>
<u>School Health Services</u>					
Case Management	259,798	267,592	275,620	283,889	0
Business Process Total	<u>259,798</u>	<u>267,592</u>	<u>275,620</u>	<u>283,889</u>	<u>0</u>
<u>Veterans Services</u>					
Claims Assistance	320,722	332,490	344,733	357,544	294,804
Outreach	56,282	58,195	60,202	62,274	42,490
Business Process Total	<u>377,004</u>	<u>390,685</u>	<u>404,935</u>	<u>419,818</u>	<u>337,294</u>
Total Operating Budget	<u>22,366,163</u>	<u>23,183,128</u>	<u>24,021,384</u>	<u>24,876,919</u>	<u>2,230,144</u>

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Community Health and Human Services Core Service
Deliverable Summary

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Building Community Capacity</u>					
Policy Coordination	4,339,267	4,426,073	4,500,747	4,577,924	309,812
Contracted Human Services	10,853,584	11,407,475	11,990,118	12,603,135	323,129
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<u>Dental Services</u>					
Dental Services	101,377	104,418	107,551	110,778	0
Deliverable Total	<u>101,377</u>	<u>104,418</u>	<u>107,551</u>	<u>110,778</u>	<u>0</u>
<u>Epidemiology and Communicable Disease Services</u>					
Investigation and Surveillance	176,850	182,156	187,621	193,250	0
Deliverable Total	<u>176,850</u>	<u>182,156</u>	<u>187,621</u>	<u>193,250</u>	<u>0</u>
<u>Immunization Services</u>					
Immunizations	249,877	257,373	265,094	273,047	0
Deliverable Total	<u>249,877</u>	<u>257,373</u>	<u>265,094</u>	<u>273,047</u>	<u>0</u>
<u>Mosquito Management</u>					
Disease Surveillance	136,024	139,142	143,149	146,324	97,223
Inspections & Treatments	437,305	399,284	405,899	413,384	125,257
Larvicide Enhancement & Habitat Elimination	349,020	362,393	376,173	392,572	343,509
Fiscal Management	855,349	897,148	909,219	914,277	200,539
Monitoring of Mosquito Populations	164,244	169,079	174,781	179,549	141,714
Service Requests	309,752	318,012	323,290	329,651	168,740
Mosquito Mgmt Communications	87,781	91,036	93,859	97,410	83,978
Aerial and Ground Abatement	928,496	954,300	967,571	985,465	98,949
Deliverable Total	<u>3,267,971</u>	<u>3,330,394</u>	<u>3,393,941</u>	<u>3,458,632</u>	<u>1,259,909</u>
<u>Personal Health Services</u>					
Women's Health Services	749,096	771,569	794,716	818,557	0
Children's Health Services	289,386	298,068	307,010	316,220	0
Healthy Start Services	630,564	649,481	668,965	668,965	0
Adult Health Services	1,001,389	1,027,844	1,055,066	1,082,704	0
Deliverable Total	<u>2,670,435</u>	<u>2,746,962</u>	<u>2,825,757</u>	<u>2,886,446</u>	<u>0</u>
<u>School Health Services</u>					
Case Management	259,798	267,592	275,620	283,889	0
Children's Health Services	70,000	70,000	70,000	70,000	0
Deliverable Total	<u>329,798</u>	<u>337,592</u>	<u>345,620</u>	<u>353,889</u>	<u>0</u>
<u>Veterans Services</u>					
Claims Assistance	320,722	332,490	344,733	357,544	294,804
Outreach	56,282	58,195	60,202	62,274	42,490
Deliverable Total	<u>377,004</u>	<u>390,685</u>	<u>404,935</u>	<u>419,818</u>	<u>337,294</u>
Total Operating Budget	<u>22,366,163</u>	<u>23,183,128</u>	<u>24,021,384</u>	<u>24,876,919</u>	<u>2,230,144</u>

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Community Health and Human Services Core Service
Operating Budget Summary

Expenditure Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Personal Services	2,128,489	2,216,312	2,297,507	2,372,984	2,230,144
Operating Expenditures	6,710,116	6,865,589	7,041,673	7,207,610	0
Internal Services	475,678	480,065	484,518	489,040	0
Internal Serv - Fleet Maint.	70,524	74,050	77,753	81,641	0
Internal Serv - Fleet Replace	111,255	111,255	111,255	111,255	0
Internal Serv-Info Technology	302,034	302,432	302,834	303,130	0
Capital Outlay	2,500	7,500	5,500	6,500	0
Grants-in-aid	12,565,567	13,125,925	13,700,344	14,304,759	0
Total Operating	<u>22,366,163</u>	<u>23,183,128</u>	<u>24,021,384</u>	<u>24,876,919</u>	<u>2,230,144</u>
Funding Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
001 General Fund	8,539,798	8,752,989	8,958,061	9,149,498	970,235
106 Sarasota County Mosquito Management Fund	3,203,471	3,265,894	3,329,441	3,394,132	1,259,909
107 Sarasota County Mosquito Management State Grant Fund	64,500	64,500	64,500	64,500	0
114 Law Enforcement Block Grant Fund	61,761	61,761	61,761	61,761	0
138 Choose Life License Plate Fund	22,660	23,340	24,040	24,761	0
154 Strategic Initiatives & Opportunities Fund	2,059,929	2,182,924	2,313,301	2,451,499	0
191 Contracted Human Services Fund	8,414,044	8,831,720	9,270,280	9,730,768	0
Total Funding	<u>22,366,163</u>	<u>23,183,128</u>	<u>24,021,384</u>	<u>24,876,919</u>	<u>2,230,144</u>
Staffing Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Building Community Capacity	9.70	9.70	9.70	9.70	9.70
Mosquito Management Services	22.00	22.00	22.00	22.00	22.00
Veterans Services	6.30	6.30	6.30	6.30	6.30
Total FTE	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>
Total Authorized Position Count	38	38	38	38	38