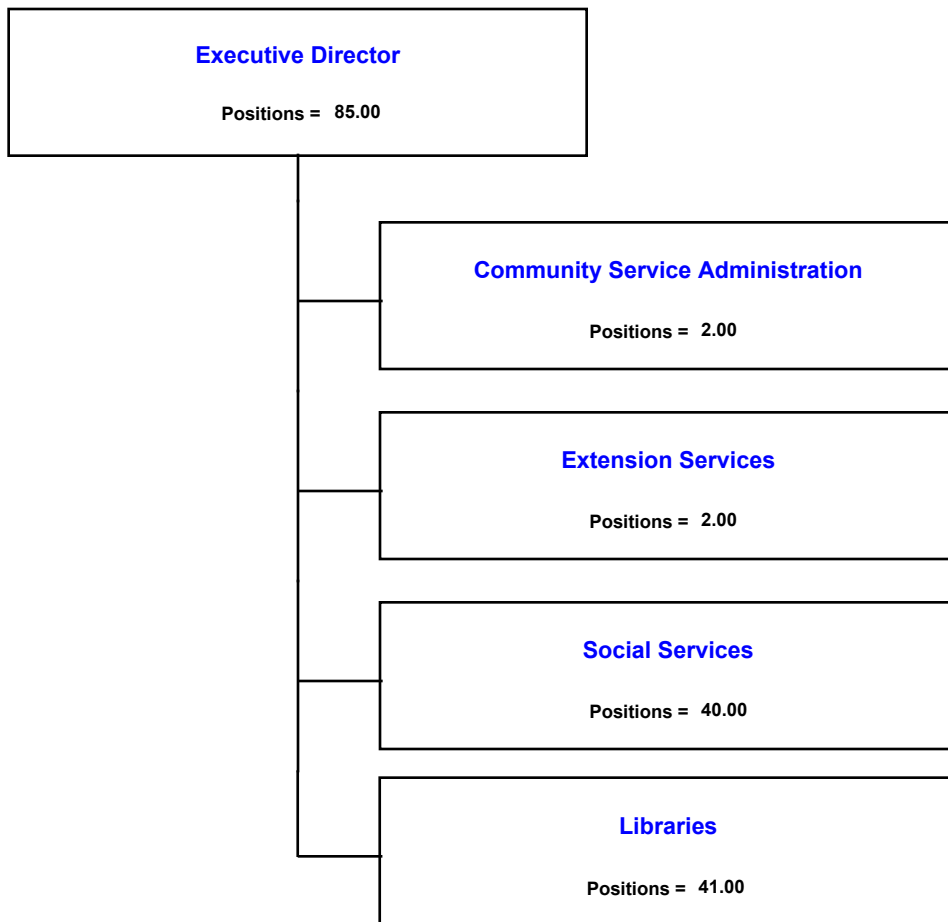


**Community Services Business Center**



**Monroe County Board of County Commissioners**  
**Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**Community Services Business Center**

**Business Center Vision**

To provide excellent Community Service needs to the Citizens of Monroe County effectively.

**Mission Statement**

To provide efficient, cost effective community services.

**Summary of Services Provided**

Library Services, Social Services, Extension Services, Animal Control/Sheltering.

**Major Variances**

State and Federal Grants and County Taxation Policies

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	5,422,195	5,481,260	4,838,180	0	4,838,180	-643,080
Operating Expenditures	2,978,094	3,064,112	2,684,597	0	2,684,597	-379,515
Capital Outlay Expenditures	332,758	935,040	899,839	0	899,839	-35,201
Total Net Operating Budget	8,733,047	9,480,412	8,422,616	0	8,422,616	-1,057,796
Total Budgetary Costs	8,733,047	9,480,412	8,422,616	0	8,422,616	-1,057,796

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	7,073,112	7,904,106	7,672,727	-231,379
Governmental Fund Type Grant	1,653,015	1,021,014	0	-1,021,014
Impact Fees Fund - Library	0	537,258	749,889	212,631
Misc Special Revenue Fund	6,920	18,034	0	-18,034
Total Revenues	8,733,047	9,480,412	8,422,616	-1,057,796

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Community Service Administration	2.00	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Libraries	38.75	40.00	40.20	0.00	40.20	0.20
Social Services	39.25	42.20	36.40	0.00	36.40	-5.80
Total Full-Time Equivalentents (FTE)	82.00	86.20	80.60	0.00	80.60	-5.60
Total Authorized Positions	89.00	88.00	85.00	0.00	85.00	-3.00

## **Animal Shelters**

**Mission Statement**

To promote responsible pet ownership, animal care, community safety, increase adoptions, and reduce pet overpopulation. To treat the symptoms of irresponsible pet ownership while seeking to eliminate the causes by compassionately using education and enforcement.

**Summary of Services Provided**

Animal care, receiving surrendered and abandoned pets, return of lost pets, pet adoptions, animal law enforcement, education, licensing and health, and low-cost spay and neuter programs.

**Major Variances**

- Operating expenditures have been increased to reflect cost of living increases for existing contracts and an increase in the base contract for services in UK area.
- HSUS evaluation of all shelter operations is included.

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Operating Expenditures	886,389	935,334	971,829	0	971,829	36,495
Capital Outlay Expenditures	0	19,800	0	0	0	-19,800
<b>Total Net Operating Budget</b>	<b>886,389</b>	<b>955,134</b>	<b>971,829</b>	<b>0</b>	<b>971,829</b>	<b>16,695</b>
<b>Total Budgetary Costs</b>	<b>886,389</b>	<b>955,134</b>	<b>971,829</b>	<b>0</b>	<b>971,829</b>	<b>16,695</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	886,389	955,134	971,829	16,695
<b>Total Revenues</b>	<b>886,389</b>	<b>955,134</b>	<b>971,829</b>	<b>16,695</b>

### Impact Fees Libraries

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

None

**Major Variances**

This budget has been adjusted to reflect available revenue.

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Capital Outlay Expenditures	0	537,258	749,889	0	749,889	212,631
Total Net Operating Budget	0	537,258	749,889	0	749,889	212,631
Total Budgetary Costs	0	537,258	749,889	0	749,889	212,631

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Impact Fees Fund - Library	0	537,258	749,889	212,631
Total Revenues	0	537,258	749,889	212,631

**Monroe County Board of County Commissioners**  
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**Community Service Administration**

**Major Variances**

- State and Federal Grants and County Taxation Policies
- \$51,250 budgeted for Lower Keys Shuttle/City of Key West in operating expenditures.

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	221,067	205,535	209,511	0	209,511	3,976
Operating Expenditures	48,842	17,154	65,379	0	65,379	48,225
Capital Outlay Expenditures	12,185	13,750	0	0	0	-13,750
<b>Total Net Operating Budget</b>	<b>282,094</b>	<b>236,439</b>	<b>274,890</b>	<b>0</b>	<b>274,890</b>	<b>38,451</b>
<b>Total Budgetary Costs</b>	<b>282,094</b>	<b>236,439</b>	<b>274,890</b>	<b>0</b>	<b>274,890</b>	<b>38,451</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	282,094	236,439	274,890	38,451
<b>Total Revenues</b>	<b>282,094</b>	<b>236,439</b>	<b>274,890</b>	<b>38,451</b>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Total Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

**Monroe County Board of County Commissioners**  
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**Extension Services**

**Mission Statement**

Monroe County Extension Service is committed to creating objective, science-based, educational programs and services that provide residents empowering lifelong learning opportunities that help them to improve their quality of life and surrounding environment.

**Summary of Services Provided**

UF/MC Extension Service provides a variety of educational services to residents, businesses, organizations and agencies in marine, horticulture, and family and youth development. Individual consultations, seminars, workshops and public events are conducted. Extension Service collaborates with other organizations to provide educational support for their programs and to expand their existing services through education.

**Advisory Board**

- UF/MC Extension Overall Advisory Council
- UF/MC Extension Marine Advisory Committee
- UF/MC Extension Horticulture Advisory Committee
- UF/MC Extension Family and Community Development Advisory Committee

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
<b><i>To increase current service delivery contacts through community educational presentations, individual consultations, and mass media and internet productions.</i></b>					
• Number of visits to Extension Services Clients.	Output	1	0	1,250	0
<b><i>Focus primary educational efforts on proactive programming to meet the needs of the community as identified by our program advisory committees and the Extension Advisory Council.</i></b>					
• Percent of homeowner clientele who improve landscape practices or adopt Extension Services recommendations.	Efficiency	1	0	30	0
• Percent of Family Nutrition clientele who learn safe food handling techniques.	Efficiency	1	0	50	0

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	107,046	117,042	115,148	0	115,148	-1,894
Operating Expenditures	142,931	170,431	123,572	0	123,572	-46,859
Capital Outlay Expenditures	21,062	19,360	0	0	0	-19,360
Total Net Operating Budget	271,038	306,833	238,720	0	238,720	-68,113
Total Budgetary Costs	271,038	306,833	238,720	0	238,720	-68,113

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	271,038	306,833	238,720	-68,113
Total Revenues	271,038	306,833	238,720	-68,113

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Board of County Commissioners**  
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**Social Services**

**Mission Statement**

Support Services Program provides case management, interim financial, medical and general assistance to those eligible individuals and families in need of these various services. Assistance is supplemented with counseling and direction designed to restore clients to self-sufficient status, or to maintain and promote independent management. Clients are referred to the appropriate local, state and federal programs and agencies in the community for other related services for individuals/families in need of long-term support. The program is aimed at reducing social and economic dependency.

Transportation provides the elderly, handicapped and needy in Monroe County a means of remaining independent having useful and productive lives by assisting the citizens with paratransit services.

Bayshore Manor supports elders of Monroe County in maintaining independence and avoiding nursing home placement by providing competent, safe and caring residential services.

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
<b>Provide welfare case management, medical, financial and general assistance to Monroe County residents.</b>					
• Maintain number of unduplicated welfare clients.	Output	1	0	1,142	0
<b>Maintain average number of LIHEAP applications per social worker.</b>					
• Maintain average number of LIHEAP applications per Social Worker.	Efficiency	1	0	237	0
<b>Provide the elderly, handicapped and needy in Monroe County a means of remaining independent and having useful and productive lives by assisting the citizens with paratransit transportation.</b>					
• Number of unduplicated clients.	Output	1	0	1,500	0
• Number of trips per service hour.	Efficiency	1	0.00	2.75	0.00
• Transportation trips per revenue hour.	Efficiency	1	0.00	4.50	0.00
<b>To support elders of Monroe County in maintaining independence and avoidance of Nusing Home placement by providing competent, safe and caring respite and residential services.</b>					
• Number of special events and activities (faculty-based and community-based.)	Output	1	0	64	0
• Fire drills per month with average evacuation times less than 4 minutes.	Efficiency	1	0	8	0
• Occupancy rates	Efficiency	1	0	99	0

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	3,079,616	2,855,632	2,240,126	0	2,240,126	-615,506
Operating Expenditures	1,485,187	1,459,180	1,187,962	0	1,187,962	-271,218
Capital Outlay Expenditures	38,857	74,278	9,250	0	9,250	-65,028
<b>Total Net Operating Budget</b>	<b>4,603,660</b>	<b>4,389,090</b>	<b>3,437,338</b>	<b>0</b>	<b>3,437,338</b>	<b>-951,752</b>
<b>Total Budgetary Costs</b>	<b>4,603,660</b>	<b>4,389,090</b>	<b>3,437,338</b>	<b>0</b>	<b>3,437,338</b>	<b>-951,752</b>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	3,058,362	3,505,576	3,437,338	-68,238
Governmental Fund Type Grant	1,545,130	883,514	0	-883,514
Misc Special Revenue Fund	168	0	0	0
<b>Total Revenues</b>	<b>4,603,660</b>	<b>4,389,090</b>	<b>3,437,338</b>	<b>-951,752</b>

**Monroe County Board of County Commissioners  
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<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	13.50	10.00	9.00	0.00	9.00	-1.00
Officials & Administrators	1.00	0.00	1.00	0.00	1.00	1.00
Other	0.00	6.00	3.00	0.00	3.00	-3.00
Paraprofessionals	7.00	7.20	6.40	0.00	6.40	-0.80
Professionals	8.00	8.00	7.00	0.00	7.00	-1.00
Service - Maintenance	9.75	11.00	10.00	0.00	10.00	-1.00
Total Full-Time Equivalents (FTE)	39.25	42.20	36.40	0.00	36.40	-5.80
Total Authorized Positions	44.00	44.00	40.00	0.00	40.00	-4.00

**Monroe County Board of County Commissioners**  
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**Libraries**

**Mission Statement**

Our mission is to meet the changing needs of our communities for information, education, and entertainment with materials in a variety of formats, in buildings that are inviting, comfortable, and fitted for technological growth, with a staff that is friendly, helpful, and knowledgeable, in partnerships with our library communities. As the demographics of the communities now served by the Monroe County Public Library change-population shifts are observed, fewer children and more adults make up our numbers, increases in non-english speaking patrons are evidenced-the needs of these communities will likewise change. Our mission to meet these changing needs remains constant, but the services themselves must be adapted to the people we serve. Our materials collections should relect the languages of our communities in both print and non-print media. We must strengthen our partnerships with literacy groups. A mature and educated population brings expanding expectation for access to electronic information-more database subscriptions and online resources must be provided. These services are viewed as additions, not replacements, to those already well established in our library system. The mission of the library is to grow with our communities-in our buildings, our collections, and our staff-so that we may continue to meet their needs for information, education, and entertainment.

**Summary of Services Provided**

- Free Library cards for County taxpayers, providing open access to all Library privileges.
- Provision of books, periodicals, videos, and audio materials for circulation to Library patrons and in-house use.
- Programs for children, ranging from toddlers through school-aged, both in-house and through outreach activities.
- Programs for adults, covering a wide range of interests.
- Inter-Library Loan services for obtaining patron-requested materials from Libraries across the country.
- Reference services in person and by telephone inquiry.
- Public access to Internet information through a computer network.
- 24/7 access to the Library catalog through our website, providing off-site ability to renew and request Library materials.

**Advisory Board**

- Library Advisory Board

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	2,014,466	2,303,051	2,273,395	0	2,273,395	-29,656
Operating Expenditures	414,745	482,013	335,855	0	335,855	-146,158
Capital Outlay Expenditures	260,654	270,594	140,700	0	140,700	-129,894
Total Net Operating Budget	2,689,865	3,055,658	2,749,950	0	2,749,950	-305,708
Total Budgetary Costs	2,689,865	3,055,658	2,749,950	0	2,749,950	-305,708

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	2,575,228	2,900,124	2,749,950	-150,174
Governmental Fund Type Grant	107,885	137,500	0	-137,500
Misc Special Revenue Fund	6,752	18,034	0	-18,034
Total Revenues	2,689,865	3,055,658	2,749,950	-305,708

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	3.75	3.00	2.00	0.00	2.00	-1.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Other	0.00	3.00	3.00	0.00	3.00	0.00
Paraprofessionals	22.00	22.00	23.20	0.00	23.20	1.20
Professionals	10.00	10.00	10.00	0.00	10.00	0.00
Technicians	2.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	38.75	40.00	40.20	0.00	40.20	0.20
Total Authorized Positions	41.00	40.00	41.00	0.00	41.00	1.00