

## **Balance Your Budget**

As County Commissioners, you have been presented with the first draft of next year's operating budget. The envelope includes the "Alachua County Bucks" needed to fund your draft budget of \$50,000, a budget sheet to tally your numbers, and all other materials needed to complete the Budget Simulation.

- The budget is separated by Core Service with related services and programs listed beneath. The color of your "Bucks" is the same as the color of the corresponding Core Service.
- Each program has been assigned a value relative to their costs to the organization. The value of each unit already includes a factor for indirect costs (Governance) for support functions.
- Constitutional Offices, except for the Sheriff's Office, are included in the support function allocation.
- Each program has been assigned a number of units to reflect the proposed level of service for that program. Each program can only be adjusted by units and not partial units. For example, the Regional Bus Service has 3 units valued at \$200 each. You can choose to fund the service at \$200 (1 unit), \$400 (2 units) or keep the current service level at \$600 (3 units).
- In the case of fire stations, rescue stations, law enforcement and recreation centers, each unit represents staffing, operating costs and the facility.
- For purposes of this exercise, an "urban reserve area" are the unincorporated areas of the county that are immediately adjacent to incorporated cities and contain characteristics similar to a city such as high population, dense building structures, and commercial/industrial properties.
- In each program descriptions, you will find actual performance results and future performance targets that are self reported by each program. Please note that a budget reduction will impact the service levels offered and resulting outcomes.
- Based upon last year's budget, your General Operating Fund tally sheet reflects reductions already taken and carried forward to this operating budget. Any reductions you make must be in addition to the reductions already made.

**Your challenge is to reduce the budget by a total of \$8,000 in "Bucks" (of which \$3,000 has already been reduced by last year's commissioners).**

Note that this is an exercise in setting priorities which means that the numbers are general and may not necessarily represent the precise cost of each program, as the costs can vary from facility to facility. In addition, this exercise does not include all programs, mandated or not, that the County provides to our citizens. The most important thing is that you use the exercise to show the County Commission where you believe reductions in service levels are acceptable.

## **Managed Growth and Development**

**Regional Bus Service** – Additional level of service provided in the unincorporated urban reserve areas focused on more populated routes with highest number of riders. This is a contract through the City of Gainesville, performance measures for this service are not reported to the County's Office of Management and Budget.

**Community Farmer's Market** - The County is responsible for maintaining the Farmer's Market in good condition including exterior, grounds, roof, plumbing, electrical systems, fire sprinkler system and fire protection equipment. Performance measures for this service are not reported to the County's Office of Management and Budget.

**Affordable Housing Program** - The program provides down payment and closing cost assistance to qualified low income first-time homebuyers. Last year, one component of this program assisted 66 families throughout the county to become homebuyers through the SHIP program, the goal next year is to help 25 families become homebuyers.

**County Road Paving Program** – Provides for the safe operating condition of existing and future county roadways, bridges, and right-of-ways, including roadway beautification and storm water management. The program is projecting that next year they will resurface 26.8 road lane miles.

**Sidewalk/Bike Path Expansion** - Promotes multi-modal transportation by maintaining existing sidewalks & bike paths in good repair and constructing new sidewalks with available funds including Gasoline Tax which is dedicated to the priorities for additional resurfacing and repaving projects. This program wants to add 5 sidewalk miles and 18.8 miles of bike lanes to our new and existing county roadways.

**Development Planning and Review** - Manages the growth of the County through the Comprehensive Plan and Land Development Regulations; provides for community outreach and education, with municipalities and other governmental agencies and in accordance with professional standards. In FY08 they reviewed 169 Development applications, in FY09 61 were reviewed, and in the next year, they are projecting 180 Development application reviews.

## **Environmental Stewardship**

**Land Management – Wildlife Habitat Protection** - Protects environmental lands and wildlife habitat by purchasing lands through the Alachua County Forever and Land Conservation program and by the monitoring and regulation of development in sensitive environmental areas. Last year this program was able to acquire 3,656 acres of land with 67.25% paid for from non-County sources. Next year the goal is to acquire 1000 acres of conservation lands and having 25% paid from non-County sources.

**Clean Water Program** - Protects the health of our citizens by ensuring an adequate supply of clean water. Last year the water quality program completed six (6) special studies and 111 educational and outreach activities, their goals for next year is to complete four (4) special studies and 70 education and outreach programs.

**Energy Conservation Initiatives** - Works to reduce the County's contribution to global climate change through policies which promote energy conservation in County operations and in the community. The Sustainability Program is in its initial stages, and therefore, there are no performance measures to report.

### **Economic Development**

**Qualified Target Industry (QTI)** – QTIs support new job growth and business relocations for a limited period of time by offering tax incentive. QTIs promote development of business that offer higher than average wages for local workers. The measures for this program are reported to the State which matches financial support. The County Office of Management and Budget does not maintain these performance measures.

**Urban Redevelopment (CRA)** – County match to city's contribution for property improvements in blighted areas. The hosting city manages all redevelopment activity under the CRA and reports that information to their respective city commissions. Performance reports are maintain by each city. The County Office of Management and Budget does not maintain these performance measures.

**Fairgrounds/Industrial Park Development** - County is preparing the final plans for the new Fairgrounds site and for the redevelopment of the existing site to include a business and commerce park infrastructure adjacent to the airport. This program is in its initial stages, and therefore, there are no performance measures to report.

### **Health and Human Services**

**Park Facilities** – The County currently maintains four (4) park facilities with all located in the unincorporated urban reserve areas. Each unit includes 1 maintenance worker and facility. We currently have 1.05 acres of activity based recreation sites per 1000 unincorporated residents, our requirement as stated in the Comprehensive Plan is .5 acres per 1000 unincorporated residents. The Parks and Recreation division is proposing no changes for next year.

**Homeless One Stop Center** – This new facility includes several supporting programs to assist homeless citizen transition back to self-sufficiency in one centralized site in Gainesville. This program is in its initial stages, and therefore, there are no performance measures to report.

**Animal Services – Basic and Enhanced Adoption** - The shelter attempts to minimize euthanasia for healthy animals through an aggressive adoption program. The adoption program is conducted in partnership with the area animal welfare agencies. Last year the shelter was able to return or adopt out 54.37% of the animals received at the shelter. Due to increased animal surrenders and reduced funding, the goal for next year is a 45% return or adoption rate.

**Senior Citizen Services** – This office is responsible for coordinating the services for the County's eligible low income aging population by providing such things as primary care, prescription assistance, housing assistance and referrals. Last year this program coordinated senior volunteers that assisted in providing 348 meals to seniors and 51,864 senior volunteers at local hospitals. With the same level of funding, the projections for next year remain relatively unchanged. Through the foster grandparent program seniors were able to assist 182 students resulting in an 82% improvement in reading and math, next year's goals are 175 students with a 75% improvement in reading and math.

**Social Service Program Funding** - Provides basic needs assistance and access to health care services to low-income Alachua County residents who are not eligible for other government assistance programs. The program reports that 73% of the participants reported no emergency room visits while participating in the program and that 1,210 residents were provided utility or rental assistance.

**Medical Examiner** - Administers mandated funds to the District Medical Examiner for autopsy services rendered to Alachua County residents. This program does not report performance measures to the County's Office of Management and Budget.

**Mental Health Program** - Provides services to targeted individuals with mental health problems in an attempt to divert them from incarceration in the jail and to help them succeed in less restrictive environments. Currently the county contracts with a local mental health care provider to supplement Court Services goal to reduce jail population through jail diversion programs. The County Office of Management and Budget does not maintain these performance measures.

**Partners for Productive Community** - Revitalizes economically disadvantaged Alachua County communities by reducing crime, beautifying neighborhoods, increasing property values and promoting economic development and community self-sufficiency. This year the program utilized 1920 volunteer hours and projects a total of 2080 volunteer hours next year.

**Health Department Funding** – County discretionary funding for enhanced services to residents meeting poverty level requirements - provides over 30 programs in the areas of communicable disease, primary care, and environmental health to the citizens and visitors to Alachua County. This department reported 325,026 patient encounters this year which is approximately 21% greater than last year. The projections for next year are 300,000 patient encounters.

**Crisis Center** - Participates in the solution of any human problem through emotional support, education, counseling and crisis intervention, whenever and wherever it occurs in Alachua County. The County's Crisis Center answered 56,656 phone calls, utilized 40,910 volunteer hours, provided 2,506 face-to-face interventions by counselors, and provided 121 professional and community based programs. Next year this division is projecting 37,000 volunteer hours, 52,000 incoming calls, 100 presentations, and 500 face-to-face interventions.

**Veteran's Services** - Applies specialized knowledge by linking veterans and their dependents to available benefits and services and by providing counseling to deal with emotional issues related to the military experience. The Veteran's Services division reports attending 86 community planning meetings and projects 80 meetings to attend next year. They also report a 100% customer satisfaction level in the current year.

**Enhanced Bus Service – Poverty Reduction** – Increased level of bus service provided in the unincorporated area of the County. Service lines enhanced are those generally ridden by low income citizens of the County. A reduction in this service could mean these workers will not have transportation to their jobs or may have to wait much longer for service. This is a contract through the City of Gainesville, performance measures for this service are not reported to the County's Office of Management and Budget.

### **Public Safety**

**Fire Station** – Each unit includes station, staff and fire trucks. The elimination of a unit may result in longer fire response times. This year, the fire department responded to 11,051 calls and completed 695 life safety inspections. Next year the fire department is projecting 11,272 fire calls and 500 life safety inspections.

**Ambulance Services** – Each unit includes facility, staff and ambulances. The elimination of a unit may result in longer response times. This year the rescue department responded to 32,748 emergency and non-emergency calls resulting in 10,271 emergency and non-emergency transports. The average incidents per unit this year was 2,729.

**Jail Management** – This funds the County’s detention center operated by the Alachua County Sheriff’s Office. Each unit includes 8 detention officers. You cannot reduce this program by more than one unit. As a constitutional office, this program does not report performance measures to the County’s Office of Management and Budget.

**Law Enforcement Road Patrol Units** – Part of the overall policing effort provided thru the Sheriff’s Office - each unit includes 6 officers and vehicles. You cannot reduce this program by more than one unit. As a constitutional office, this program does not report performance measures to the County’s Office of Management and Budget.

**Jail Diversion Programs** - Promotes the most efficient use of jail bed space through an assessment of offender needs and characteristics, provision and analysis of data, assists with the development of alternatives to incarceration, and conducts an evaluation of community based supervision and therapeutic services. The probation program collected \$341,339 in probation fees last year and projects collection of \$370,000 next year. The work release program averaged 65 participants per day and projects 72 participants per day next year. The community service program participants supplied 70,176 hours of community service last year, they are on target to meet the same this year.

**Juvenile Detention Center** - Section 985.2155 of the Florida Statutes mandates that the County pay the costs of the Department of Juvenile Justice for providing detention care to juveniles in Alachua County. This program does not report performance measures to the County’s Office of Management and Budget.

**Wildfire Management** - Wildfire mitigation through planning, public education, and fuel (land) management activities to minimize community vulnerability to wildfire in an ecologically and economically acceptable manner. This program completed nine (9) outreach programs, prepared 1139 acres for burning and reduced available wildland fuel by 387 acres. Next year they plan on completing 12 education events and reducing wildland fuel by 500 acres.