

Alachua County Government  
General Operating Fund

2011  
Summary of Results from Citizen Engagement Sessions

<u>Core Service</u>	<u>Unit Value</u>	<u># of Units</u>	<u>Current Budget</u>	<u>Total Units Adjusted</u>	<u>Total Budget Reduced</u>	<u>Average Budget Reduction</u>	<u>Average Percent Reduction</u>
<b>Mandatory Services</b>							
Governance	3000	1	\$ 3,000			\$ (300)	-0.75%
Reserves	200	3	\$ 600				
Inmate Medical Care	1000	1	\$ 1,000				
Juvenile Detention Center	200	1	\$ 200				
Medical Examiner	500	1	\$ 500				
<b>Subtotal Mandatory Services</b>			<b>\$ 5,300</b>				
<b>Managed Growth and Development</b>							
Regional Bus Service	100	3	\$ 300	-8	\$ (800)	\$ (24)	-0.06%
Community Farmer's Market	50	1	\$ 50	-5	\$ (250)	\$ (7)	-0.02%
Affordable Housing Program	50	2	\$ 100	-8	\$ (400)	\$ (12)	-0.03%
County Road Paving Program	1000	4	\$ 4,000	-14	\$ (14,000)	\$ (412)	-1.03%
Sidewalk/Bike Path Expansion	200	2	\$ 400	-17	\$ (3,400)	\$ (100)	-0.25%
Development Planning & Review	100	4	\$ 400	-22	\$ (2,200)	\$ (65)	-0.16%
<b>Subtotal Managed Growth and Development</b>			<b>\$ 5,250</b>		<b>\$ (21,050)</b>	<b>\$ (619)</b>	<b>-1.55%</b>
<b>Environmental Stewardship</b>							
Land Management - Wildlife Habitat Protection	50	5	\$ 250	-18	\$ (900)	\$ (26)	-0.07%
Clean Water Program	100	2	\$ 200	-1	\$ (100)	\$ (3)	-0.01%
Energy Conservation Initiatives	100	6	\$ 600	-13	\$ (1,300)	\$ (38)	-0.10%
<b>Subtotal Environmental Stewardship</b>			<b>\$ 1,050</b>		<b>\$ (2,300)</b>	<b>\$ (68)</b>	<b>-0.17%</b>
<b>Economic Development</b>							
Public Infrastructure and Tax Incentives	100	1	\$ 100	-1	\$ (100)	\$ (3)	-0.01%
Urban Redevelopment (CRA)	200	7	\$ 1,400	-55	\$ (11,000)	\$ (324)	-0.81%
Fairgrounds/Industrial Park Development	1000	1	\$ 1,000	-28	\$ (28,000)	\$ (824)	-2.06%
<b>Subtotal Economic Development</b>			<b>\$ 2,500</b>		<b>\$ (39,100)</b>	<b>\$ (1,150)</b>	<b>-2.88%</b>
<b>Health and Human Services</b>							
Park Facilities	500	2	\$ 1,000	-8	\$ (4,000)	\$ (118)	-0.29%
Homeless One Stop Center	200	1	\$ 200	-5	\$ (1,000)	\$ (29)	-0.07%
Animal Shelter - Basic and Enhanced Adoption	500	2	\$ 1,000	-18	\$ (9,000)	\$ (265)	-0.66%
Senior Citizen Services	50	2	\$ 100	1	\$ 50	\$ 1	0.00%
Social Service Agency Funding	100	4	\$ 400	-8	\$ (800)	\$ (24)	-0.06%
Mental Health Program	200	3	\$ 600	0	\$ -	\$ -	0.00%
At Risk Youth Program	100	1	\$ 100	8	\$ 800	\$ 24	0.06%
Health Department Funding	200	3	\$ 600	-3	\$ (600)	\$ (18)	-0.04%
Crisis Center	200	1	\$ 200	1	\$ 200	\$ 6	0.01%
Veteran Services	100	1	\$ 100	0	\$ -	\$ -	0.00%
Enhanced Bus Service - Poverty Reduction	200	1	\$ 200	-2	\$ (400)	\$ (12)	-0.03%
<b>Subtotal Health and Human Services</b>			<b>\$ 4,500</b>		<b>\$ (14,750)</b>	<b>\$ (434)</b>	<b>-1.08%</b>
<b>Public Safety</b>							
Fire Station	500	7	\$ 3,500	-9	\$ (4,500)	\$ (132)	-0.33%
Ambulance Services	500	6	\$ 3,000	-7	\$ (3,500)	\$ (103)	-0.26%
Jail Management	2000	3	\$ 6,000	-17	\$ (34,000)	\$ (1,000)	-2.50%
Law Enforcement Road Patrol Units	500	15	\$ 7,500	-18	\$ (9,000)	\$ (265)	-0.66%
Jail Diversion Programs	200	7	\$ 1,400	10.25	\$ 2,050	\$ 60	0.15%
Wildfire Management	200	0	\$ -	1	\$ 200	\$ 6	0.01%
<b>Subtotal Public Safety</b>			<b>\$ 21,400</b>		<b>\$ (48,750)</b>	<b>\$ (1,434)</b>	<b>-3.58%</b>
<b>Total Budget</b>			<b>\$ 40,000</b>		<b>\$ (125,950)</b>	<b>\$ (4,004)</b>	<b>-10.01%</b>

Notes from 7/25/11, 7/28/11, 7/30/11, 8/1/11 and 8/15/11 citizen sessions:

Results are not based on scientific data analysis and are simply a summary of the actual information received from the citizens

Total of 227 citizens participated in the sessions

34 tables participated as "Commissioners" with 5 to 7 citizens at each table.

Commission tables were required to have at least a simple majority vote on all budget changes.

"Commissioners" were asked to reduce their \$40,000 budget by \$4,000 - some tables reduced more to go into reserves.

A reduction of \$300 for Mandatory Services - Governance was provided as part of the \$4,000 required reduction.

Some tables reduced more than need and reallocated that difference to other programs.