

## **Balance Your Budget**

As County Commissioners, you have been presented with the first draft of next year's operating budget. The envelope includes the materials you will need to finalize the County budget –Budget Tally Sheets, service/program descriptions, calculators and pencils.

- The budget is separated by **Core Service** with related services and programs listed beneath. Each service/program has been assigned a dollar value relative to their costs to the actual adopted budget. A description of all budgeted services and programs is attached to these instructions.
- Your total tentative budget is \$175,000 and is separated into “mandatory” and “discretionary” costs. With property values declining and related property tax revenue's decreasing, the tentative budget needs to be reduced by \$5,000. As Commissioners, the total reduction must be net of any budget increases that your table agrees upon.
- **Mandatory** service costs may be increased if agreed upon but cannot be reduced – these services are mandated by either federal or state laws.
- **Discretionary** service costs may be reduced, increased or completely eliminated. Keep in mind that some discretionary services may have local requirements such as the Comprehensive Land Use Plan, Ordinances or Financial Policies which may need to be amended if to allow for agreed upon reductions.
- All budget reductions will impact the service levels offered and resulting outcomes within your community.

**Your challenge is to reduce the budget by a total of \$5,000.**

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 program to program. 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 or additions in service levels are accepted or desired.

## **Mandatory Services**

**Countywide Governance** – Governance includes those services that are mandated by or are performed to ensure Federal, State, and Local regulations are followed such as the Commission, County Attorney, County Manager, Purchasing, Human Resources, Management and Budget office, etc. Governance also includes operating requirements such as facility maintenance and utilities, vehicles and fuel, risk management, training, etc

**Constitutional and Judicial Officers (excludes Sheriff)** – This line item includes those services that are mandated by Florida Statutes such as Constitutional Offices (including Supervisor of Elections, Tax Collector, Clerk of Courts, Property Appraiser, and Court Administration) and other discretionary operating requests such as additional staffing beyond the mandate to reduce wait times or provide additional assistance to customers.

**Reserves for Contingencies** – Reserves are required by Statute and by financial policy to ensure that the County has sufficient funding to pay for unanticipated events such as a natural or man-made disaster.

**Inmate Medical Care** – Inmate Medical Care covers the cost of medical services that are required by Florida Statutes for medical treatment between the time of arrest and the time the inmate is booked into the County Jail. Medical services performed after booking are included in the Jail Management budget line item.

**County Share – Medicaid Payments** – State mandated payment for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients. Alachua County is responsible for paying \$55 per month per qualified recipient for nursing home care. Additionally, Alachua County is responsible for the cost of Medicaid services rendered to patients hospitalized beyond 10 days and up through the 45<sup>th</sup> day of service.

**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.

**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.

## **Managed Growth and Development**

**County Capital Facilities Projects** – This item includes the construction of new county and constitutional officer buildings/warehouses/facilities as well as building structures located at County Parks. It also includes the renovation, modification, and capital preventive maintenance (e.g., roof replacement) at existing facilities.

**County Road Capital Improvements** – Roadway Capital Improvements includes all major rehabilitation, new capacity, and safety enhancement projects for new and existing Alachua County roadways. Currently there are over 900 miles of County maintained roadways, 200 stormwater basins, 79 signals, and 9 bridges. This item includes “Pay as you Go” projects as well as debt service for projects completed through use of bonded funds.

**Regional Bus Service** – Service provided in the unincorporated urban reserve areas focused on more populated routes. This is a contract through the City of Gainesville. Cuts in this program would reduce the alternatives to personal vehicles and increase traffic congestion especially along the Tower Road and Santa Fe College routes.

**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.

**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 15 families throughout the county to become homebuyers through the SHIP program, the goal next year is to help 6 families become homebuyers. The State of Florida legislature has reduced this funding in prior years, additional reductions would remove the economic benefit of injecting \$1,000,000 per year into the local economy.

**County Road Operations and Maintenance** – Provides for the safe operating condition of existing and future county roadways, bridges, and right-of-ways, including roadway beautification and vegetation management. This program includes right of way mowing and tree cutting, sign replacement and sidewalk/bike path maintenance.

**Sidewalk/Bike Path Expansion** - Promotes multi-modal transportation by constructing new sidewalks with available funds including Gasoline Tax which is dedicated to the priorities for additional resurfacing and repaving projects.

**Development Planning & Review** - Manages the growth of the County through the Comprehensive Plan and Land Development Regulations. Services for development review and planning are provide through offices within Public Works, Environmental Protection, and Growth Management. A reduction in this area could impact community features such as subdivision standards, natural and historic resources, and special area plans.

## **Environmental Stewardship**

**Land Management – Wildlife Habitat Protection** - Protects environmental lands and wildlife habitat by purchasing lands through the Land Conservation program. In total, these programs were able to acquire 21474 acres of land with over 7,080 acres open to the public. A reduction to these programs could result in losses to strategic ecosystems and habitat and could result in a failure to meet obligations under existing state and federal grants.

**Natural Resource Protection** – Environmental planning, review, compliance, education, and analysis. This program proactively provides natural resources protection activities through local land use planning and monitors development in sensitive environmental areas.

**Clean Water Program** - Protects the health of our citizens by ensuring an adequate supply of clean water. Reduction of this program could result in degradation of local water resources, including surface waters, groundwater, and the springs.

**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 actively monitoring and/or managing more than 40 county programs focusing on the reduction of water and energy consumption and promoting green jobs and technology.

## **Economic Development**

**Public Infrastructure and Tax Incentives** – Public Infrastructure and Tax Incentives support new job growth and encourage new business to relocate to Alachua County. Tax incentives are for a limited period of time and 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 for businesses that meet identified standards.

**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 maintained by each city.

**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.

## **Health and Human Services**

**Park Maintenance and Recreation Programs** – The County currently manages and maintains park facilities for both active and passive recreation opportunities. We currently have 1.68 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. A reduction to this program could result in deterioration of park infrastructure and parks being closed. Unincorporated citizens would have reduced opportunity for recreational activities and would have to travel further to reach a city park or a park in a neighboring county.

**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. Basic services include County-wide stray animal response from trained officers. The adoption program is conducted in partnership with the area animal welfare agencies. A reduction to this program could result in over 1,000 additional animals being euthanized annually.

**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. This program also supports the Foster Grandparent program which places qualified seniors into underserved schools to assist children with reading and math. Reduction or elimination of this program could result in the loss of \$460,000 in Federal grant match funds and place additional burden on local nonprofits.

**Social Service Agency Funding (CAPP)** – This program provides County funds to contracted nonprofit agencies for the delivery of poverty reduction services to lower income residents.

**Social Services Program** - 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. Reduction or elimination of this program could result in additional burden on the local ERs by indigent patients and an increase in homelessness.

**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. Reduction or elimination of this program may result in mentally ill inmates remaining in custody without treatment for longer than necessary, thereby increasing the number of occupied beds at the jail.

**At-Risk Youth Program** – Provides support through various programs to at-risk youth, including providing a local match to the FloridaWorks program for summer youth employment.

**Agriculture Extension Program** – In partnership with the University of Florida, this program provides 4-H, Family and Consumer Sciences programs, and Agricultural/Horticulture services. The focus is on providing unbiased scientific educational programs to citizens.

**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 222,275 patient encounters last year.

**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 55,368 phone calls and utilized 41,800 volunteer hours. Reduction or elimination of this program could result in additional calls to 911, additional need for law enforcement and ambulance services, and the possible increase in local suicides.

**Victim Services** – Provides emotional support and crisis intervention and counseling on a 24/7 basis. This program focuses on needs of crime victims. Services include assistance with victim compensation programs group support, legal assistance referral, and criminal justice support.

**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. Elimination of this program could result in local veterans not getting the assistance they need to process Federal benefits, resulting in an impact to our local economy.

**Enhanced Bus Service – Poverty Reduction** – Increased level of bus service provided in the unincorporated area of the County. Service lines enhanced by longer hours or shorter headway are those generally ridden by low income citizens of the County. A reduction in this service could mean that some workers will not have transportation to their jobs/medical facilities or may have to wait much longer for service. This is a contract through the City of Gainesville.

## **Public Safety**

**Fire Response & Prevention Services** – This includes staff, fire trucks, and operating expenses. The reduction of this program may result in longer fire response times and risk to life. This year, the fire department responded to 15,747 calls for service.

**Ambulance Services** – Ambulance services include staff, ambulances, supplies and operating expenses. The reduction of this service may result in longer response times and risk to life. Last year the rescue department responded to 36,077 emergency and non-emergency calls resulting in 20,751 emergency and non-emergency transports.

**Countywide Emergency Management** – Performs technical and planning work related to the mitigation, preparedness, response, and recovery from a natural or man-made disaster.

**Jail Management** – This funds the County’s detention center operated by the Alachua County Sheriff’s Office including detention officers and operating costs. Staffing levels and model jail standards should be met in order to ensure safety for all involved and to ensure that the jail is not in violation of any required standard.

**Court Security** – Provides staffing and monitoring of activities at the County’s Civil and Criminal Courthouses, including metal detectors and courtroom bailiffs.

**Emergency Communications** – This funds the Combined Communications Center which provides emergency and public safety communications services for the County in fire, ambulance, and law enforcement. This includes equipment, staffing, and operational expenses. Services include call intake, call dispatch, and information exchange.

**Law Enforcement Road Patrol Units** – Part of the overall policing effort provided thru the Sheriff’s Office - including officers, vehicles, and operating expenses. A reduction in this service level may result in an increase in the violent and non-violent crime rate.

**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. Reduction or elimination of these programs will result in additional persons staying incarcerated for longer periods of time and will result in additional costs to the Jail Management program to house the additional inmates.