



# 2012 COMMUNITY CONVERSATIONS

Presented by:  
Alachua County  
County Manager's Office  
August 20, 2012



# Welcome to the Conversation!

- Please take a seat near people that you do not already know.
- Introduce yourself and get to know your neighbors.



WELCOME:



**Host:**  
**Richard 'Rick' Drummond**  
**County Manager**



**According to Peter Block, the social fabric of community is created one room at a time.**

**Today, you are sitting in one of those rooms.**



**Community exists not in the absence of conflict, but in the commitment of individuals to work together to reach decisions for the well being of the community.**



**The importance of fostering successful community partnerships begins with engaging all parties in the exchange of knowledge and skills, being mindful that each and every partner bring a wealth of diverse experiences and perspectives to the partnership process.**



**This meeting is designed to encourage participatory conversation among members of the community who may have different opinions and perceptions, but who have a shared interest in building a better community within Alachua County.**



# CHALLENGES AHEAD



- Declining property values
- Medicaid billing backlog - state mandate
- Jail operational staffing analysis
  - Increased jail daily population
- Anticipated Institutional knowledge loss

# TODAY'S ENGAGEMENT PROCESS



- Citizen Participation
  - Small group conversations
  - Demographics
  - Budget & financial overview
  - Service level expectations
- Break
- Interactive Budgeting Activity
- Closing



# CITIZEN PARTICIPATION: SMALL GROUP DISCUSSIONS



**What makes you most proud of our  
community?**



**Think about the community activities you currently participate in....**

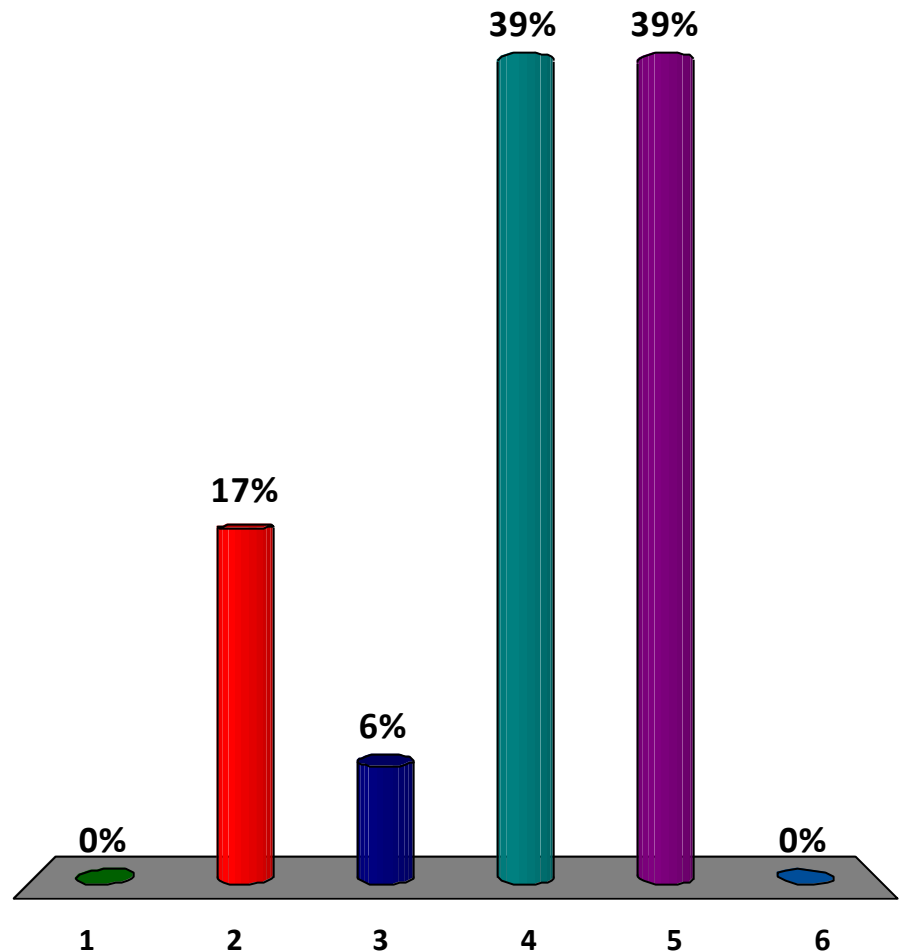
**What would excite and engage you enough to participate (or participate more frequently) in Alachua County government activities such as Board Meetings, Advisory Boards, volunteering, etc ?**



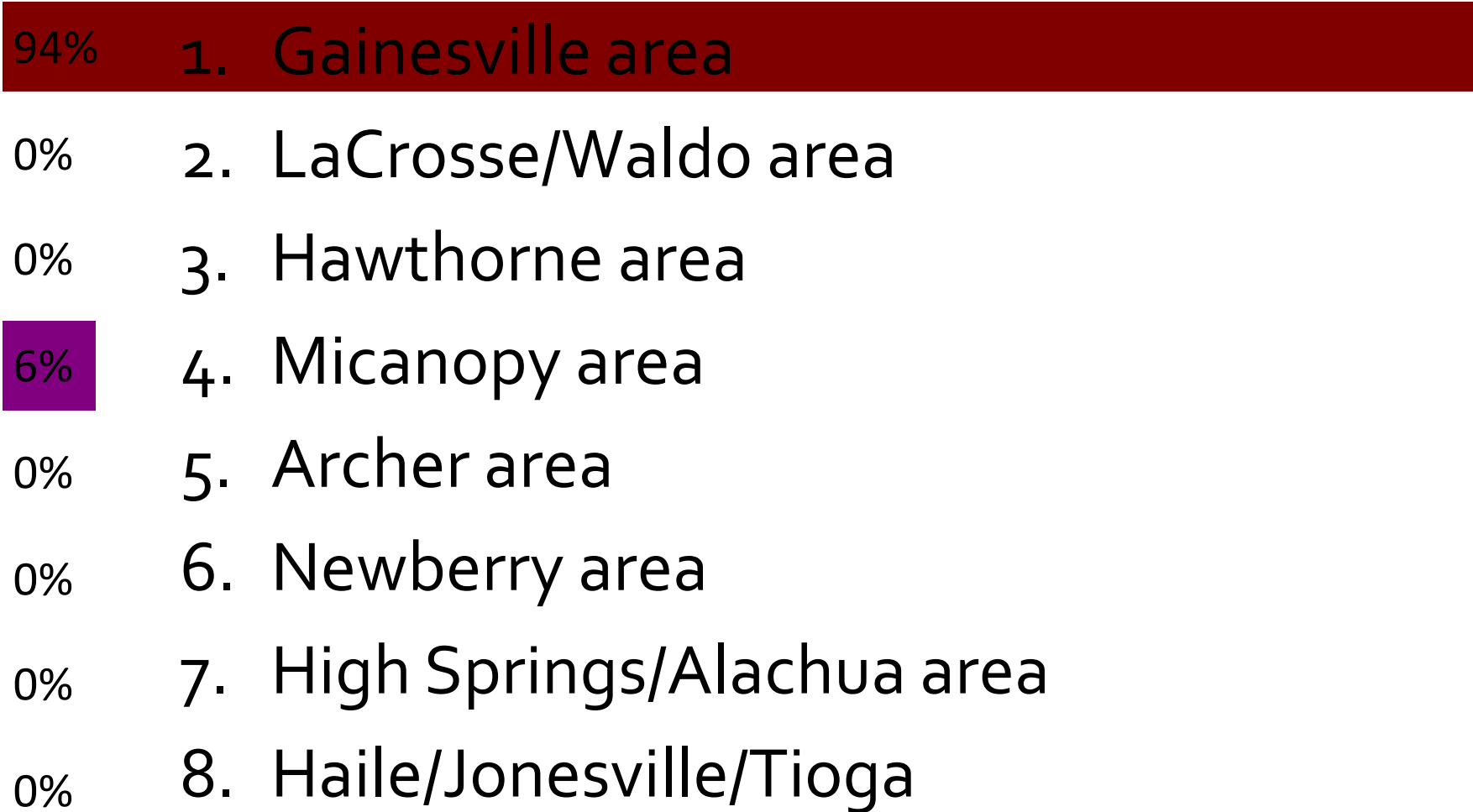
# CITIZEN PARTICIPATION: DEMOGRAPHICS

# How long have you lived in Alachua County?

1. Less than 1 year
2. 1-5 years
3. 5-10 years
4. 10-20 years
5. More than 20 years
6. Do not live in this County



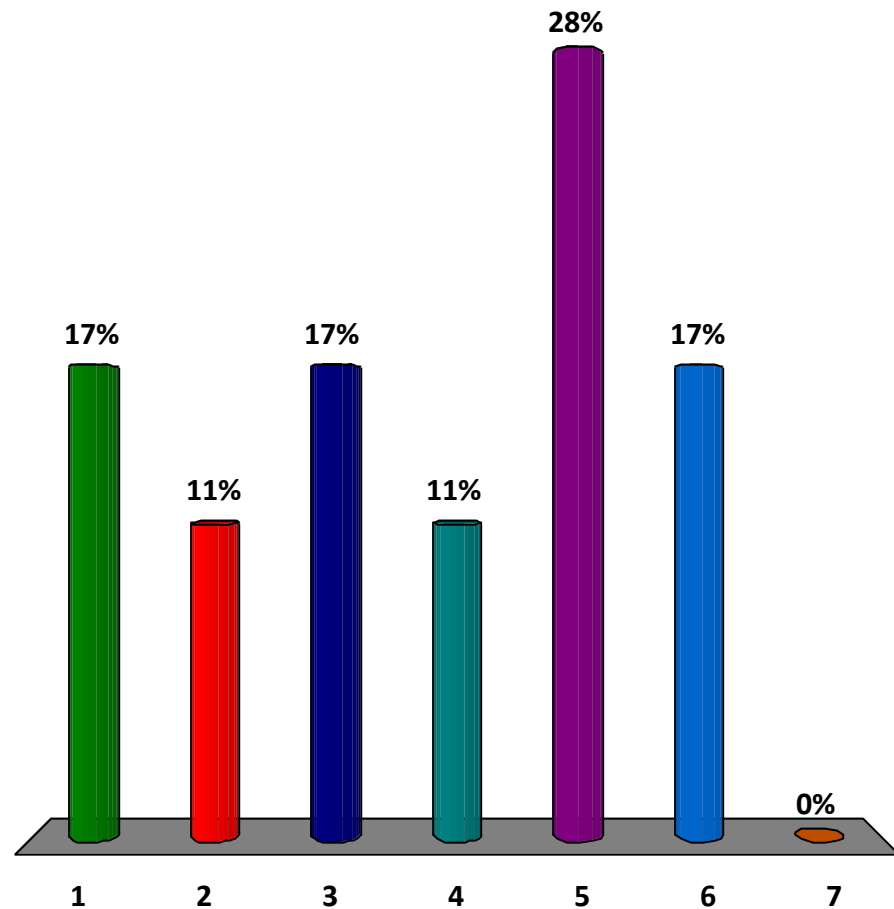
# What area represents where you live?



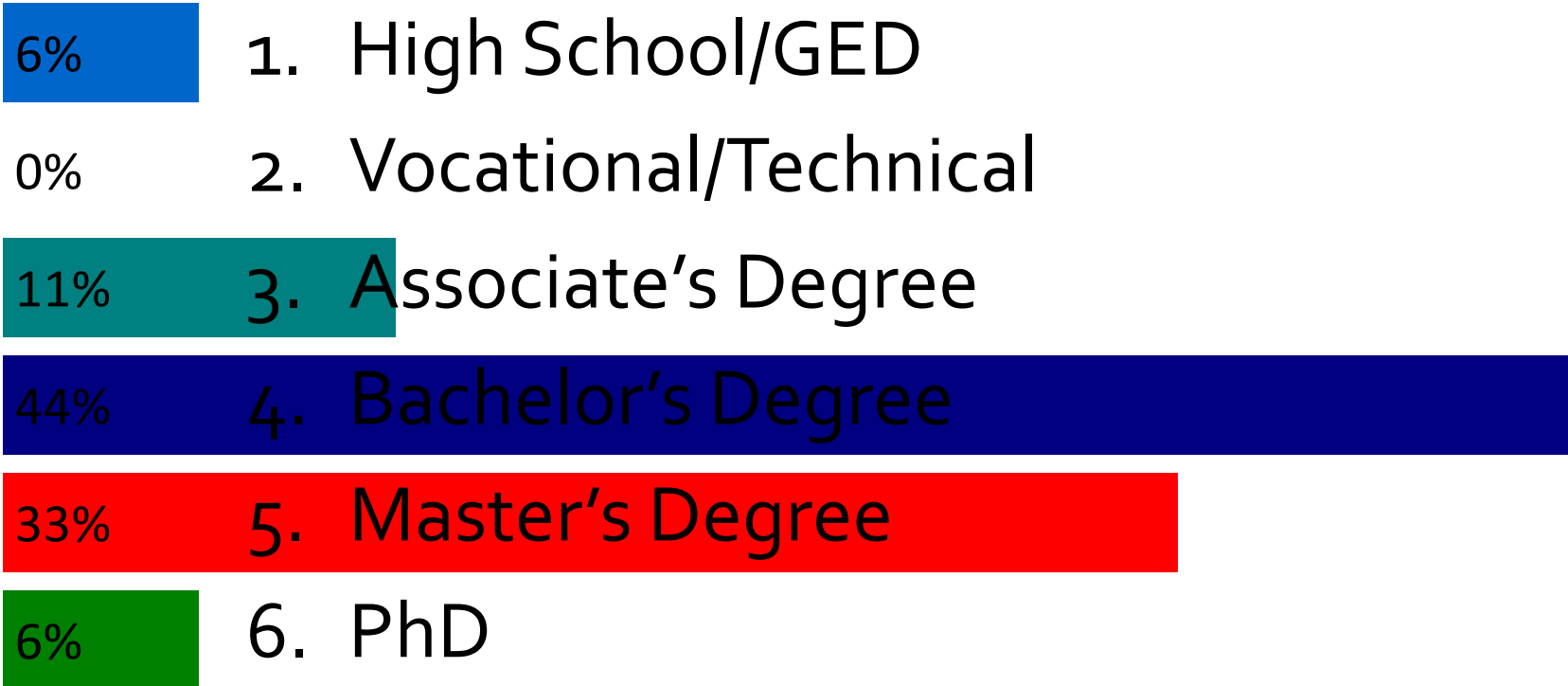


# What is your current age?

1. Under 25
2. 25 - 35
3. 36 - 45
4. 46 - 55
5. 56 - 65
6. 66 - 75
7. Over 75



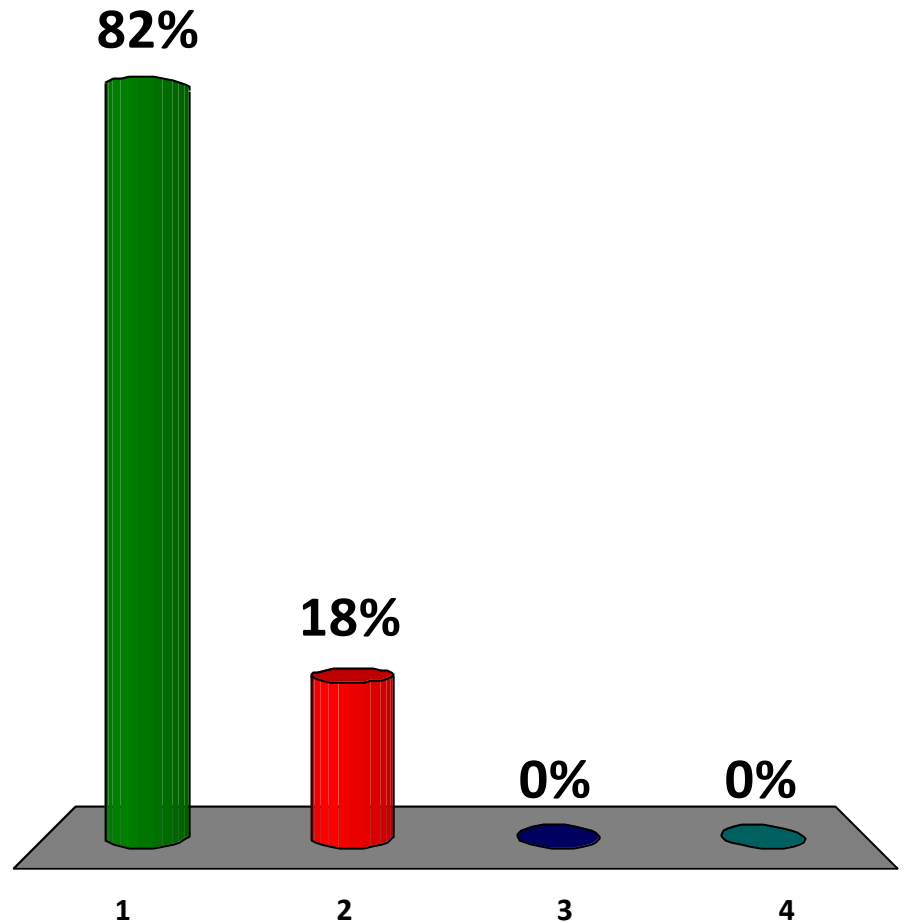
# What is your highest level of education?



# How many children live in your household?

(pets/spouse do not count)

1. None
2. One or Two
3. Three to Five
4. Six or more



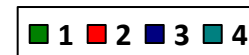
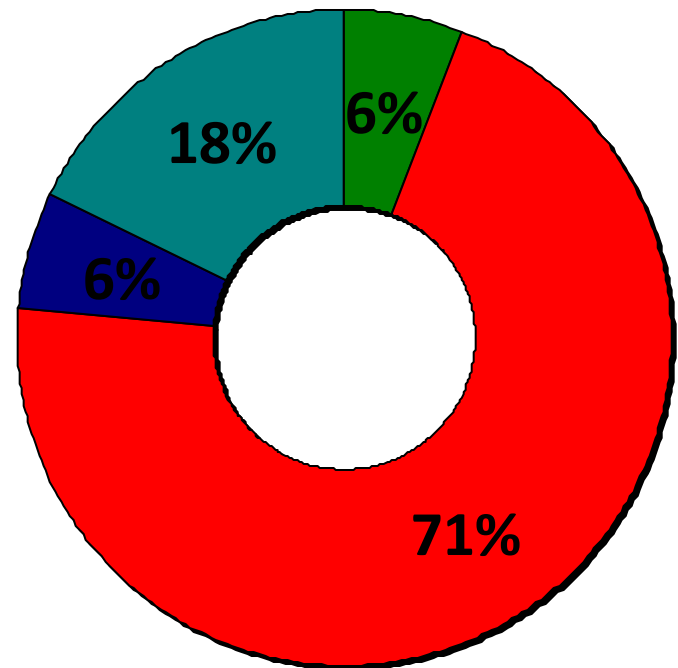
Which of the following have you done in the past 12 months? (Select all that apply)

- 61% 1. Attended a County Board meeting
- 44% 2. Participated in a County Advisory Board
- 72% 3. Attended a County Workshop/Info Meeting
- 56% 4. Watched a County Meeting on the TV/web
- 72% 5. Volunteered your time at a local nonprofit
- 61% 6. Read a County Newsletter
- 83% 7. Visited the County's website
- 0% 8. None

# How often do you talk or visit your immediate neighbors?

(people within 10-20 households closest to you)

1. Daily
2. Several times a week
3. Several times a month
4. Hardly ever





# CITIZEN PARTICIPATION: BUDGET/FISCAL OVERVIEW



# Florida Statute Requirements:

## ➤ For all Counties:

- Fiscal Year (FY) is October 1<sup>st</sup> through September 30<sup>th</sup>
- Required to have a balanced budget - not allowed to run a deficit
- Truth-in-Millage (TRIM)
  - Required notifications to property owners and the general public
  - Required to hold two public hearings to adopt the millage rates and adopt the budget



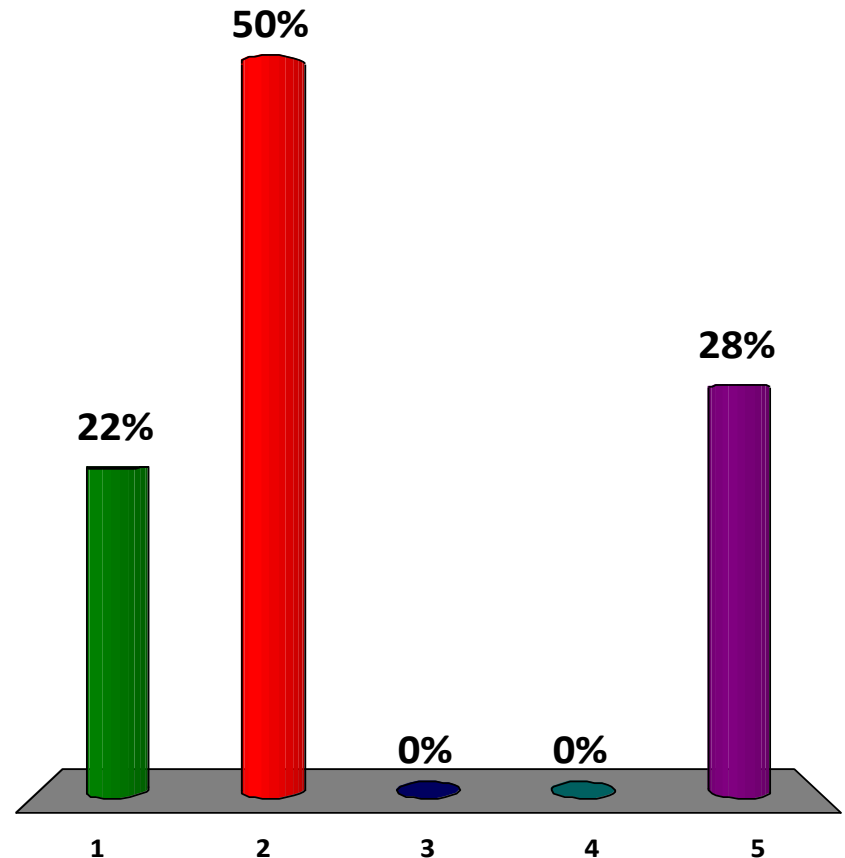
## ➤ Tentative Budget FY 13

- Presented to the Board on July 10<sup>th</sup>
- Board approved setting the current millage rate for:
  - General Fund, Law Enforcement MSTU, Fire MSTU, and Unincorporated MSTU
- Recommended the following:
  - Communications Center equipment replacement
  - Additional staff for the Jail
  - Enhancement to Law Enforcement staff
  - Salary adjustment for all staff



# What is the current (FY 12) millage rate for the General Fund?

1. 6.00
- ✓ 2. 8.5956
3. 9.0215
4. 10
5. Do not have a clue



# ADJUSTED TENTATIVE BUDGET FY13 MILLAGE RATES

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
<b>Property Value Growth</b>	<b>-3.38%</b>	<b>-2.67%</b>	<b>-2.33%</b>	<b>-2.66%</b>
<b>Current Millage</b>	<b>8.5956</b>	<b>0.4124</b>	<b>1.6710</b>	<b>1.3391</b>
Projected Revenue	92,057,664	1,839,401	8,157,817	6,102,099
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	<b>(3,220,314)</b>	<b>(52,369)</b>	<b>(189,212)</b>	<b>(172,590)</b>
<b>Revenue Stabilization</b>	<b>8.8963</b>	<b>0.4241</b>	<b>1.7098</b>	<b>1.3770</b>
Projected Revenue	95,278,118	1,891,587	8,347,239	6,274,804
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	140	<b>(183)</b>	210	115
<b>Simple Majority Cap</b>	<b>9.6247</b>	<b>0.4869</b>	<b>1.8843</b>	<b>1.5319</b>
Projected Revenue	103,079,179	2,171,690	9,199,147	6,980,663
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	7,801,201	279,920	852,119	705,974
<b>Rollback (up)</b>	<b>9.0215</b>	<b>0.4289</b>	<b>1.7319</b>	<b>1.3927</b>
Projected Revenue	96,618,993	1,912,996	8,455,131	6,346,347
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	1,341,015	21,226	108,102	71,658
<b>Super Majority Cap</b>	<b>10.0000</b>	<b>0.5356</b>	<b>2.0727</b>	<b>1.6851</b>
Projected Revenue	107,098,589	2,388,903	10,118,916	7,678,774
FY12 Adopted Budget	95,277,978	1,891,770	8,347,029	6,274,689
Difference	11,820,611	497,133	1,771,887	1,404,085

# GENERAL GOVERNMENT PROPERTY TAX

Municipality	2011 Millage Rate
<b>Micanopy</b>	8.0000
<b>High Springs</b>	6.1500
<b>Waldo *</b>	5.8686
<b>Alachua</b>	5.5000
<b>Hawthorne *</b>	5.3194
<b>Archer *</b>	5.2000
<b>Gainesville</b>	4.2544
<b>Newberry *</b>	3.8500
<b>Unincorporated **</b>	3.4225
<b>LaCrosse</b>	2.5777

\* Archer and Hawthorne elected to participate in Fire and Law Enforcement MSTU's. Newberry participates in the Law Enforcement MSTU. Waldo participates in the Fire MSTU.

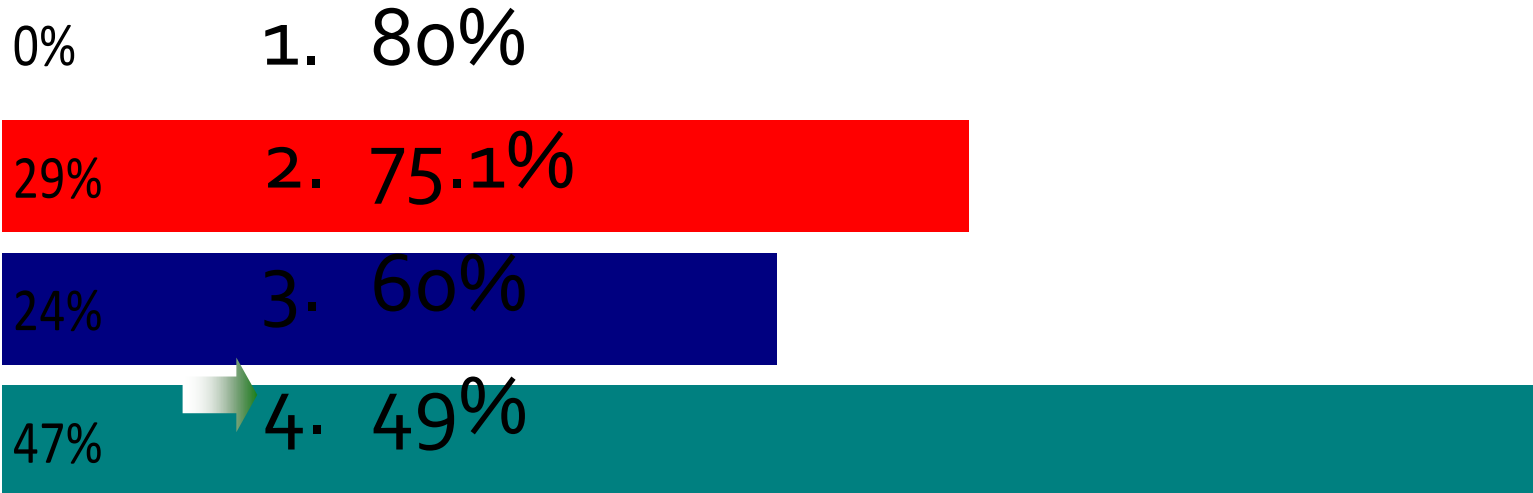
\*\* Alachua County MSTU millage rates:  
Unincorp. 0.4124  
Law Enforce. 1.6710  
Fire Protect. 1.3391



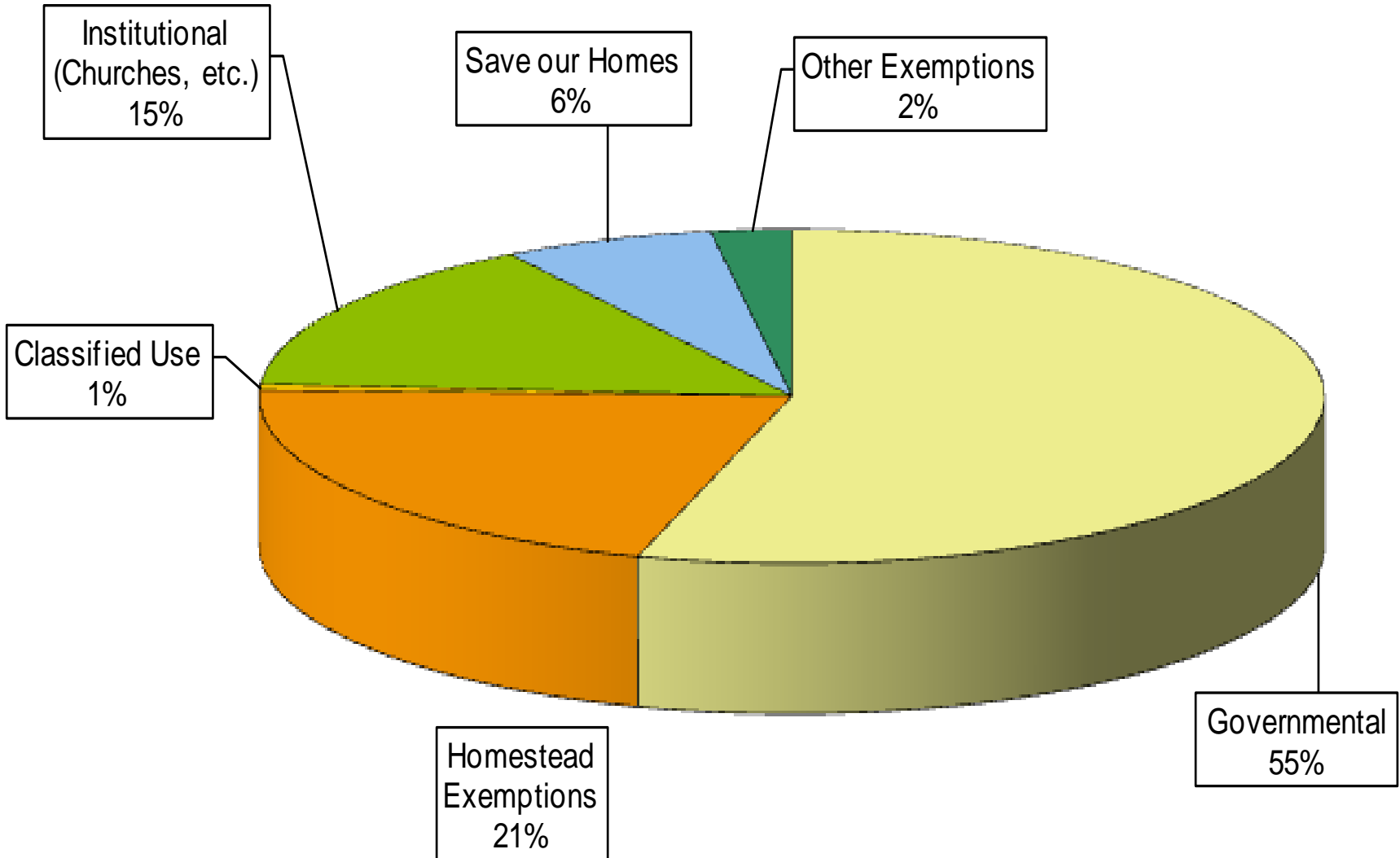
# Property Taxes

- Revenue calculation is based upon taxable property values as determined by the Property Appraiser's Office
- Exemptions allowed by State Statute decrease the value that is subject to property taxes
  - Agriculture, homestead, institutional, government
  - Statewide the % of taxable property is 75.1%

# What is the % of property value in Alachua County that is taxable?

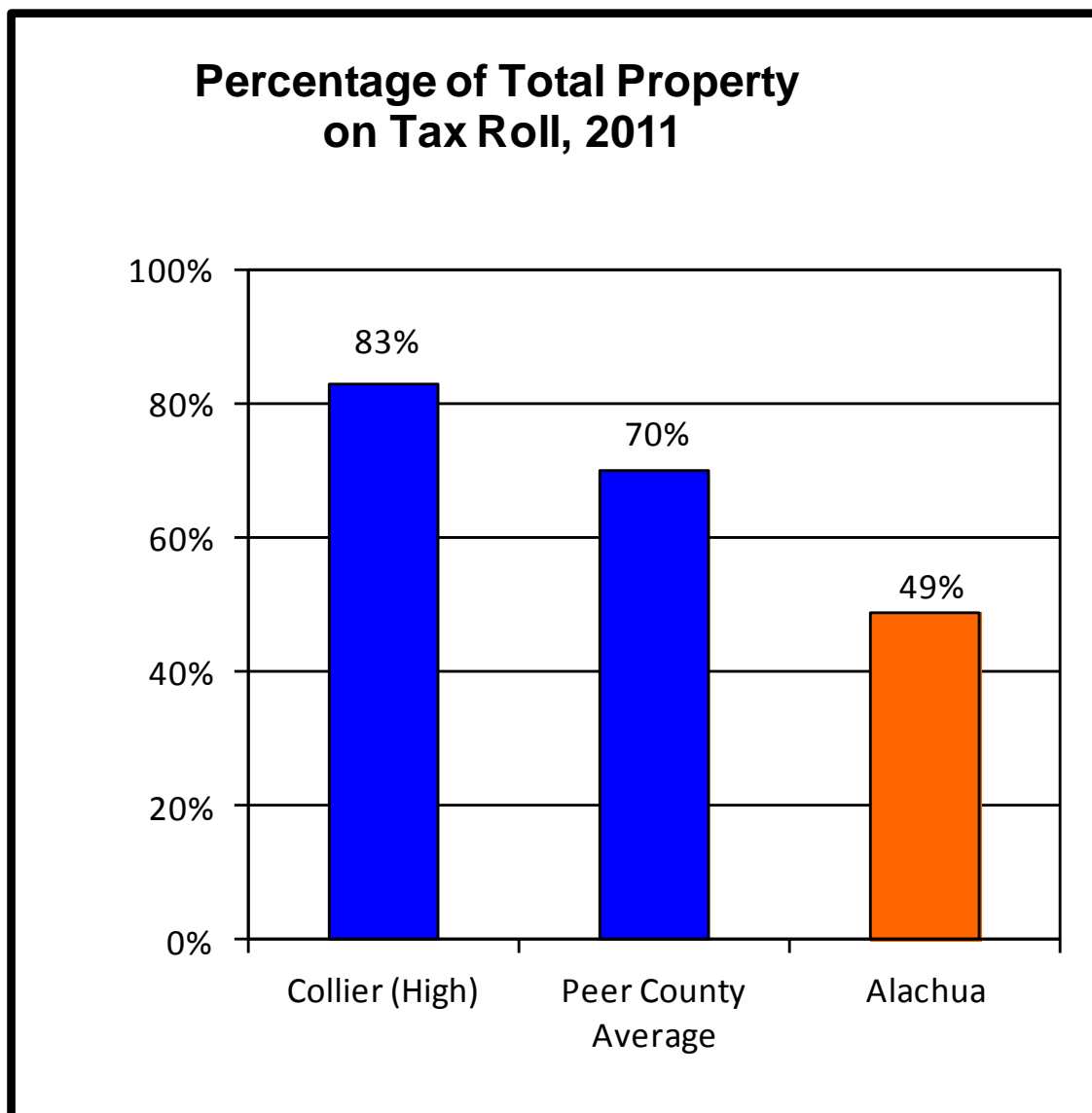


# 2011 Property Value Exemptions and Classified Uses



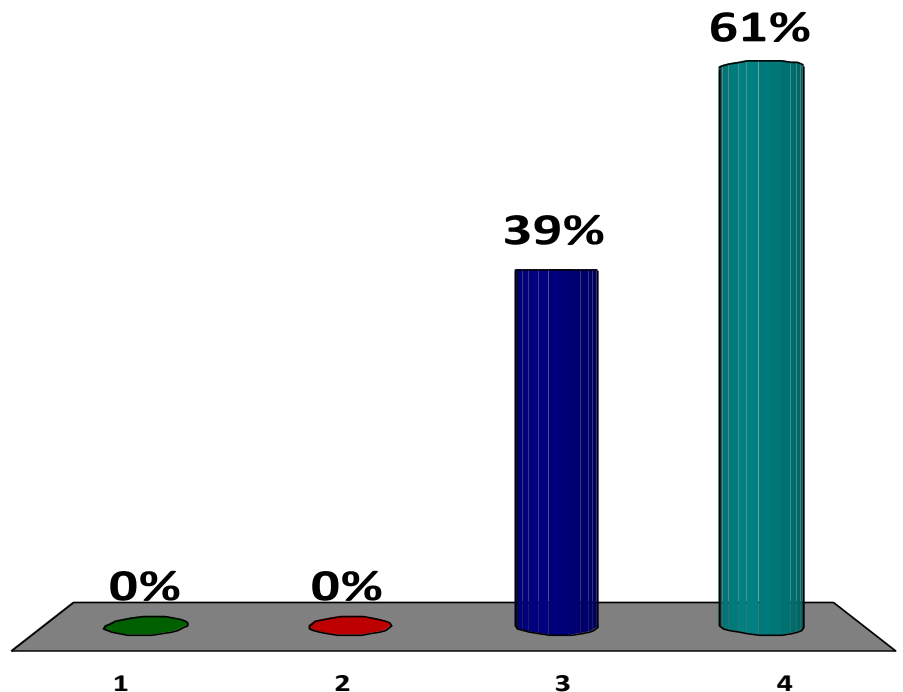


# Taxable Property Value Comparison

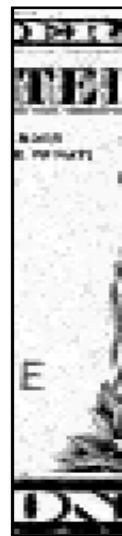


# Of the average property taxes paid – what amount do you think supports Board of County Commissioner services?

1. All of it
2. 75%
3. 50%
4. 37%







37% of Each Tax Dollar Goes to the County

6% of Each Tax Dollar Goes to Libraries

1% of Each Tax Dollar Goes to Water Management Districts

38% of Each Tax Dollar Goes to the School Board

18% of Each Tax Dollar Goes to Gainesville

**Example of Tax Allocation for a Property Located in the city of Gainesville:**

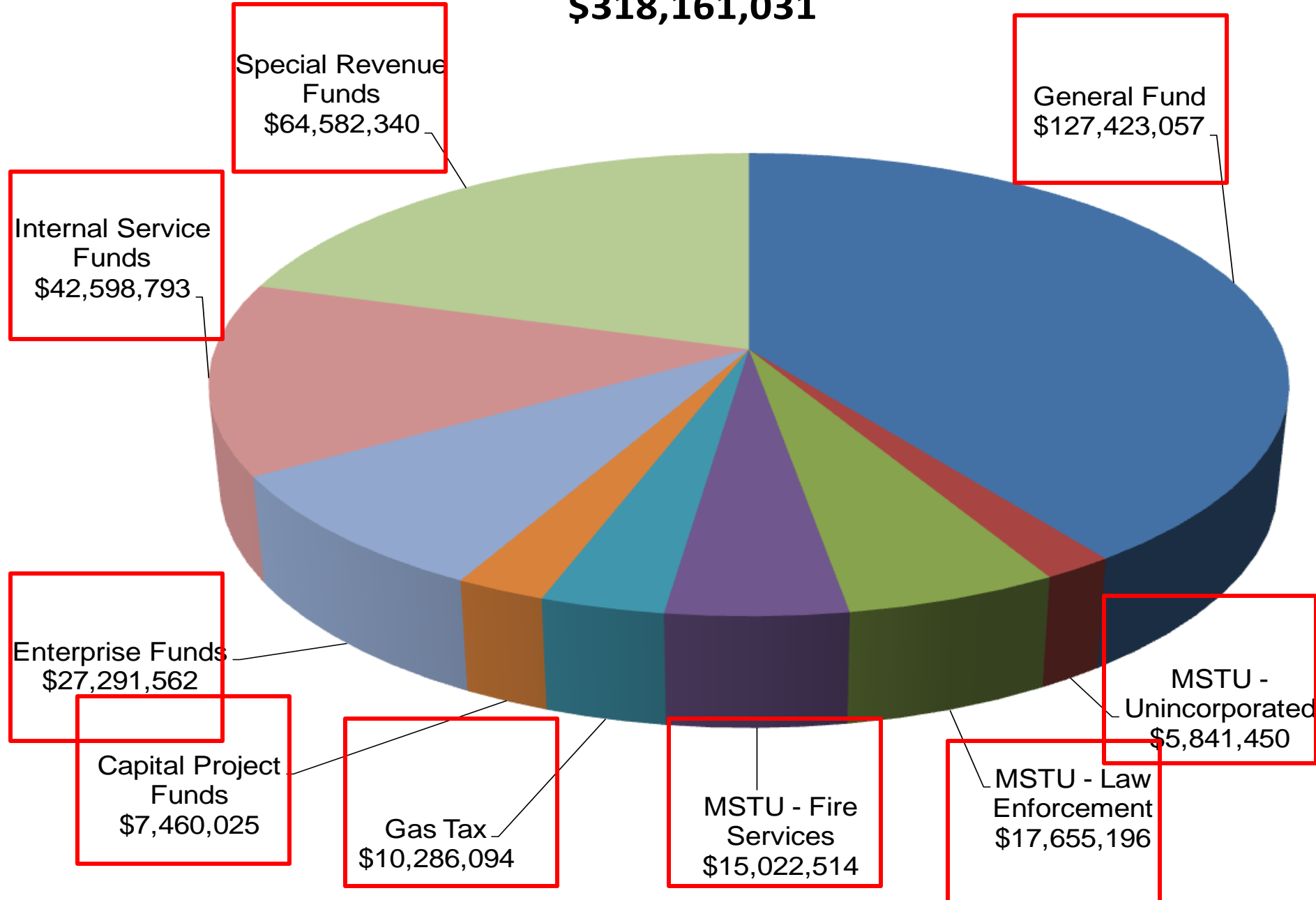
Taxing Authority	FY12 Adopted Millage Rates	Percentage of the Total
Alachua County - General	8.5956	35.81%
City of Gainesville	4.2544	17.72%
Alachua County - ACF Voted	0.2500	1.04%
Alachua County School Board	9.0920	37.88%
Water Management District *	0.3313	1.38%
Library District	1.4790	6.16%
<b>Total</b>	<b>24.0023</b>	<b>100.0%</b>

Source: Alachua County Property Appraiser's Office.

\* St. Johns River Water Management District millage rate is used as an example.

# FY 2012 Adopted Budget - All Funds

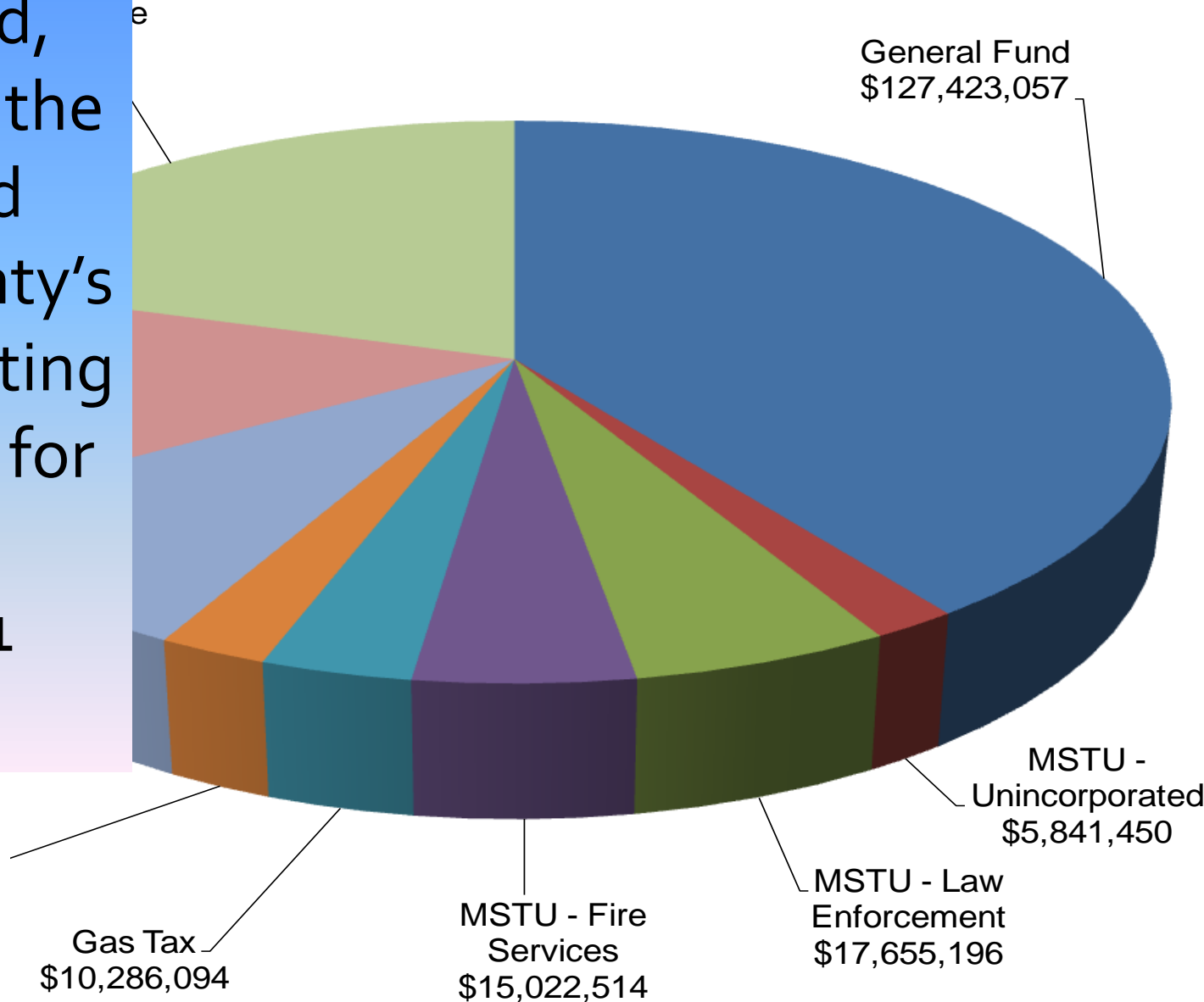
## \$318,161,031



# FY 2012 Adopted Budget - All Funds

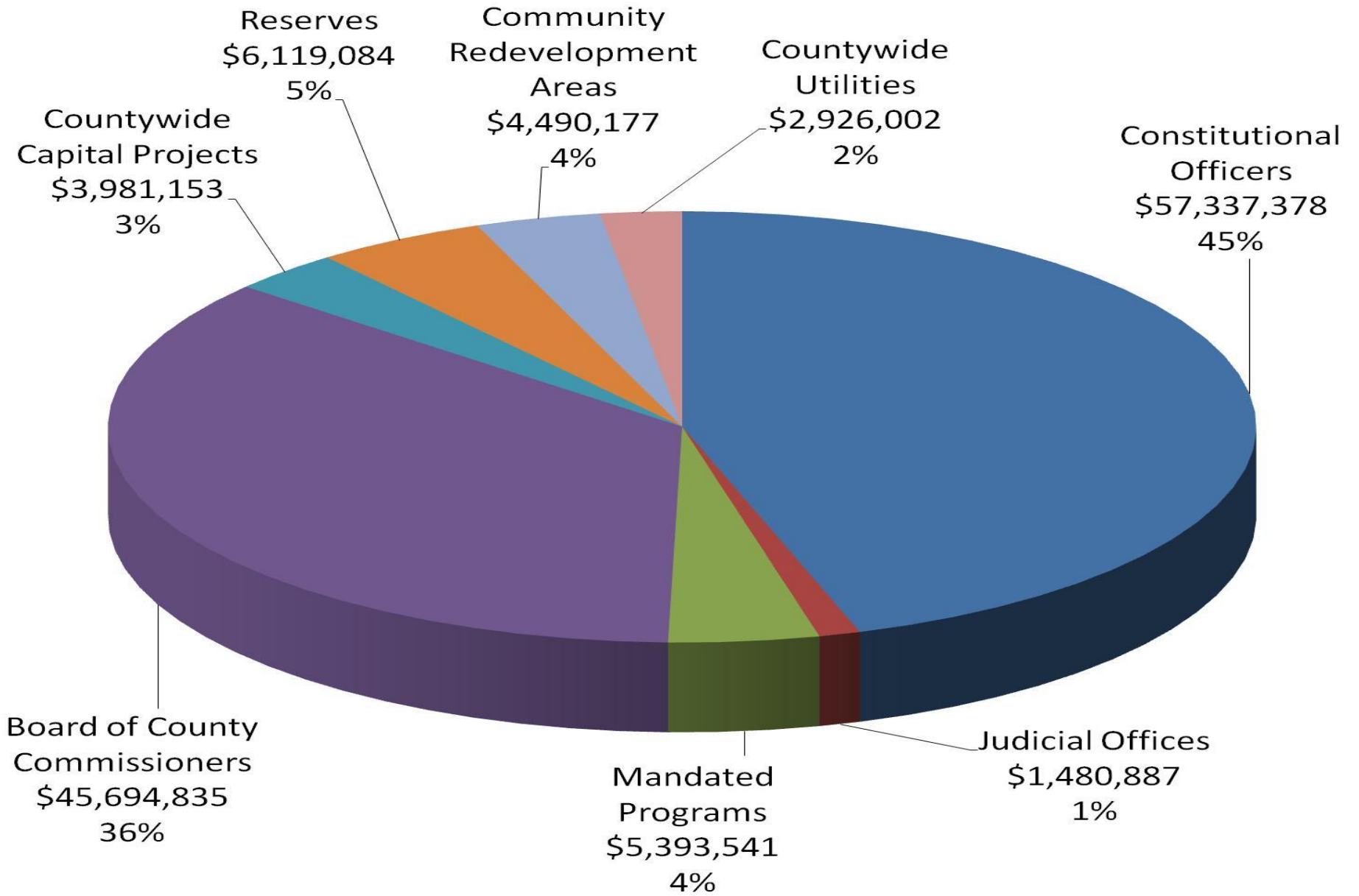
## \$318,161,031

General Fund, MSTU's and the Gas Tax Fund are the County's major operating funds. Total for FY12 is \$176,228,311



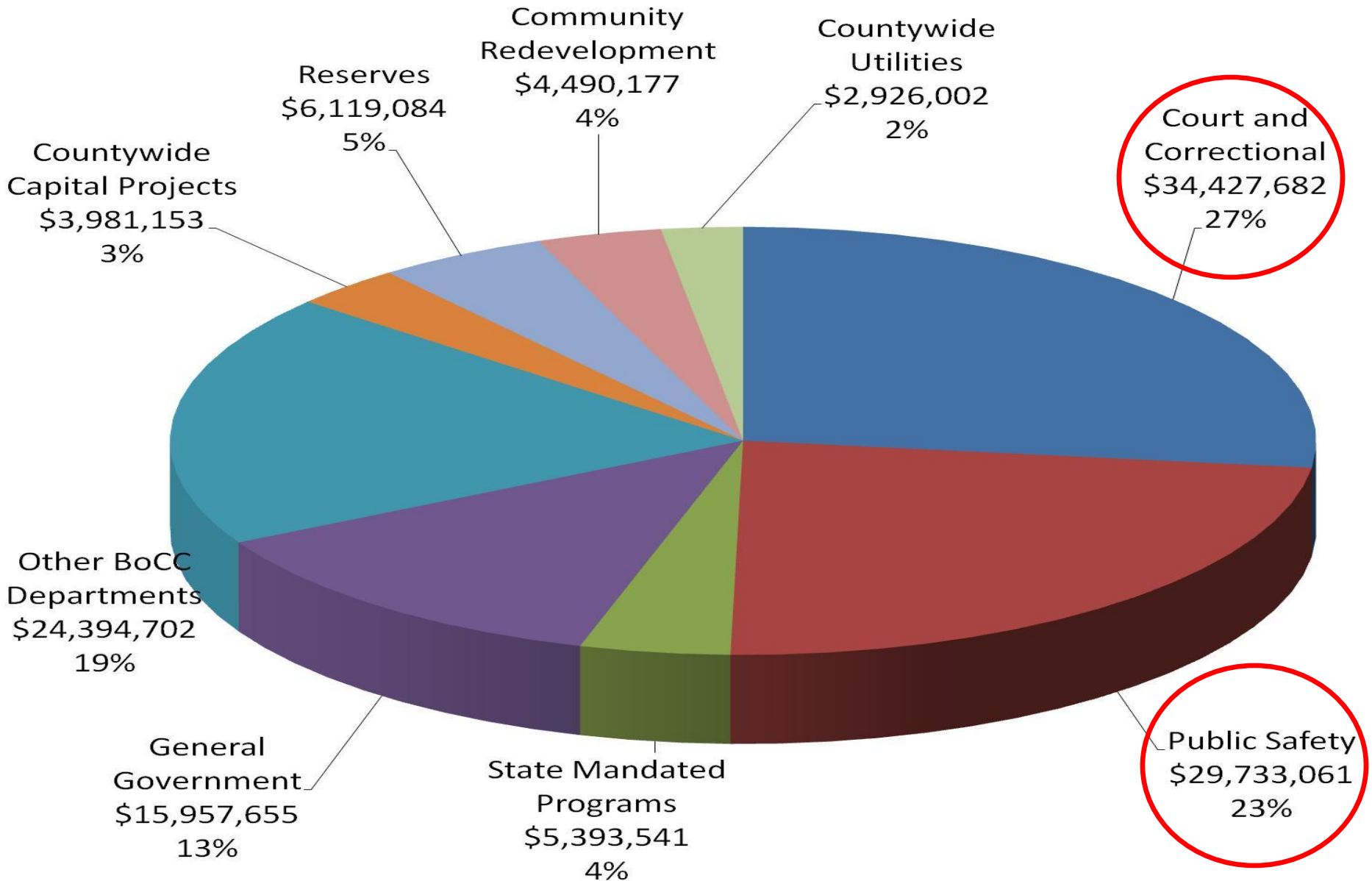
# FY 2012 Adopted - General Fund

## \$127,423,057



# FY 2012 Adopted - General Fund

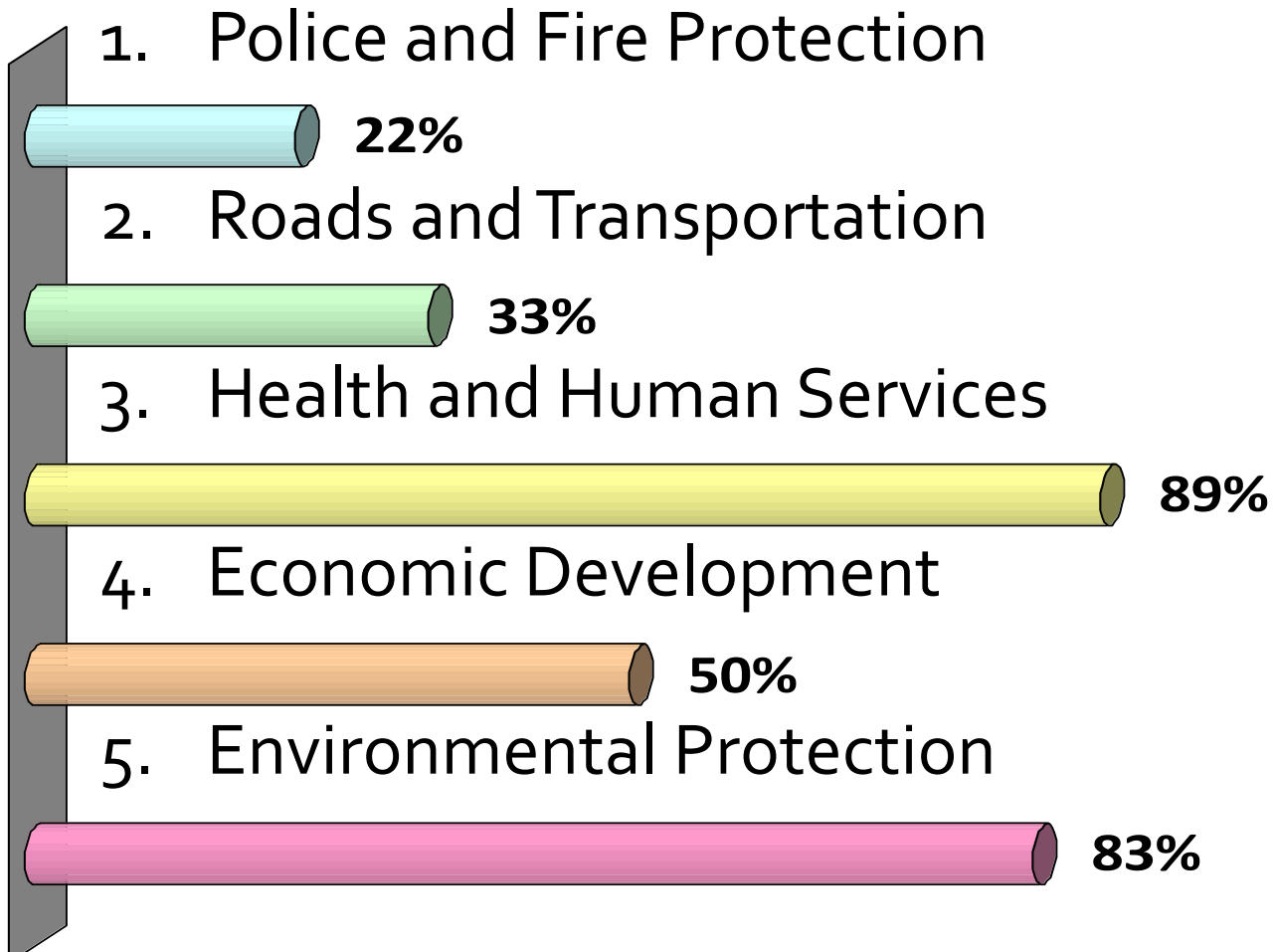
## \$127,423,057





# CITIZEN PARTICIPATION: SERVICE LEVEL EXPECTATIONS

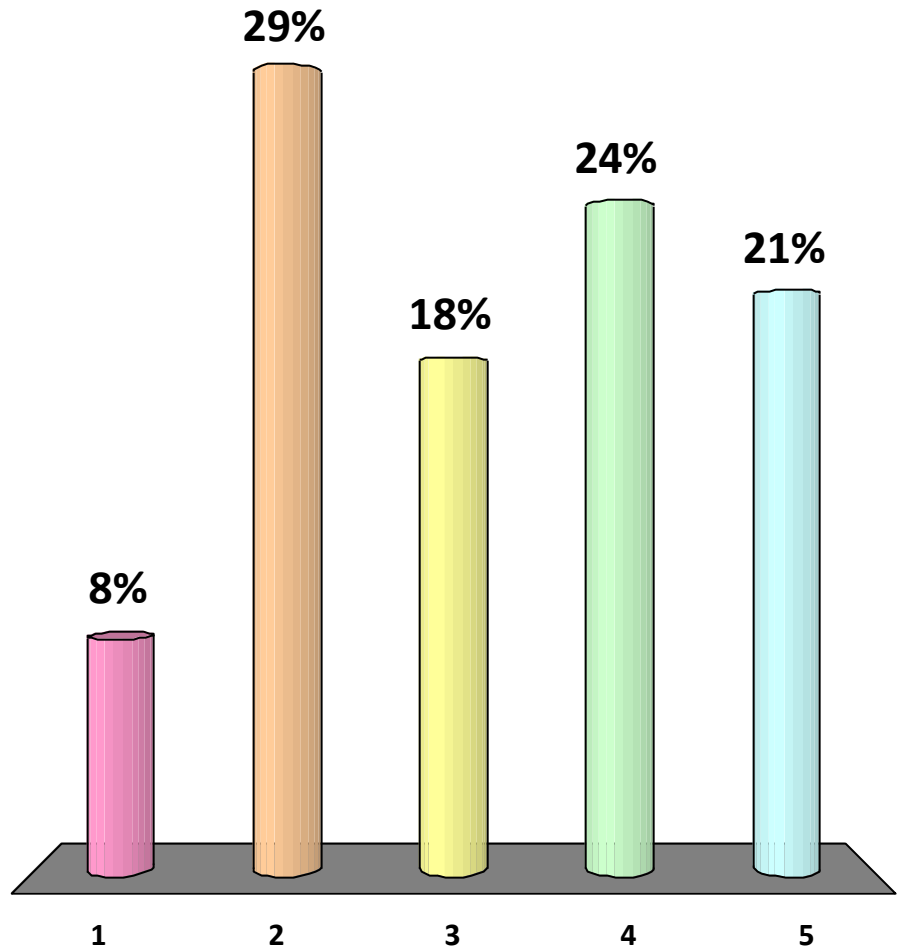
# Which core areas do you believe are the most important to the future quality of life in Alachua County? (select up to 3)



# How do you think Alachua County should respond to our continued fiscal challenges?

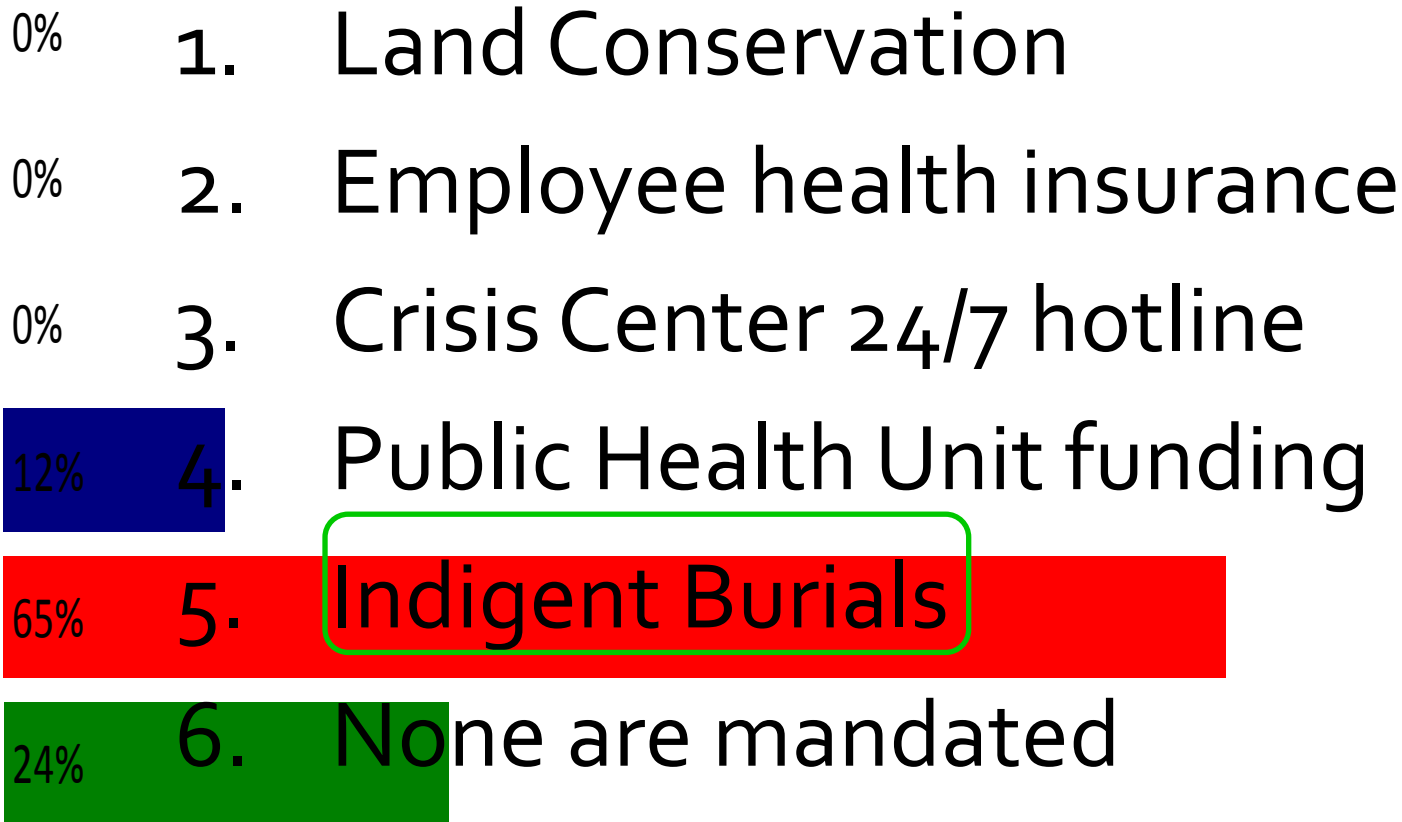
(Rank in order of preference)

1. Reduce services
2. Increase efficiencies
3. Consolidate services
4. Increase property tax
5. Diversify revenue sources





# Which of the Alachua County services listed below is mandated by State law?



# Which of the following services are mandated by State Law? (Select all that apply)

74%

1. Comprehensive Planning

63%

2. Budget Development

47%

3. Board meeting Public Broadcasts

11%

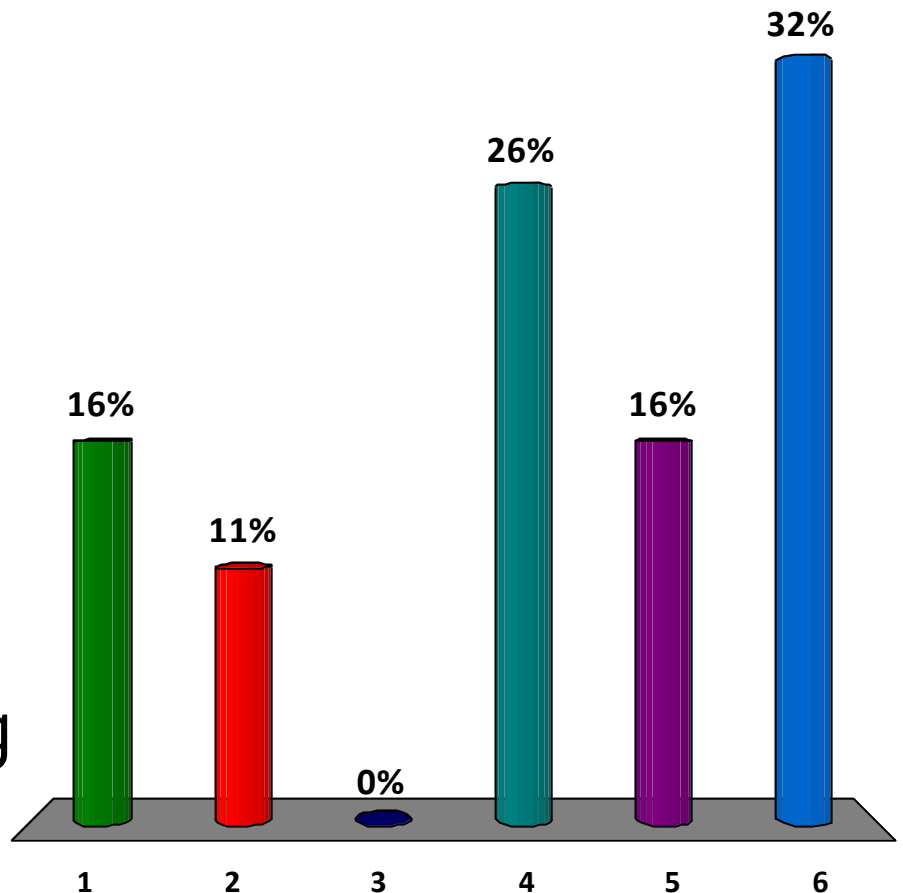
4. Ambulance Billing

47%

5. Veteran Services

# Which service/program do you think should receive additional funding?

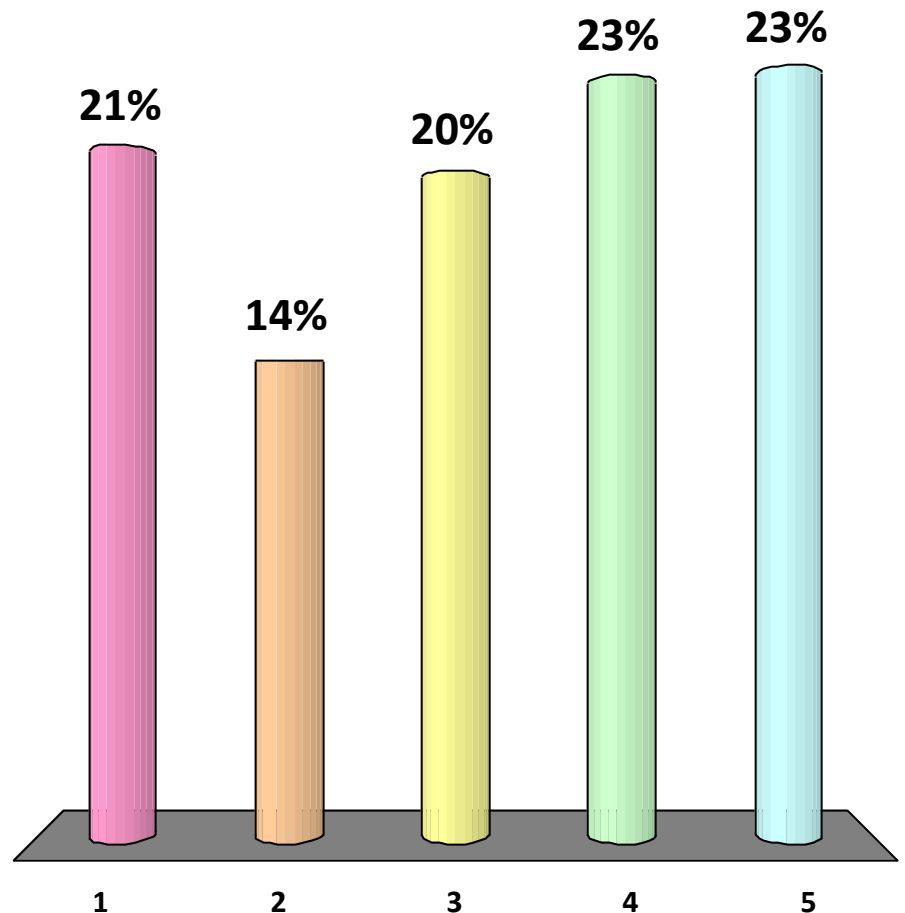
1. Road maintenance
2. Jail staffing
3. Rescue units
4. Substance abuse treatment
5. Debt repayment
6. Comprehensive Planning



# What are your transportation priorities?

(Rank in order of importance to you)

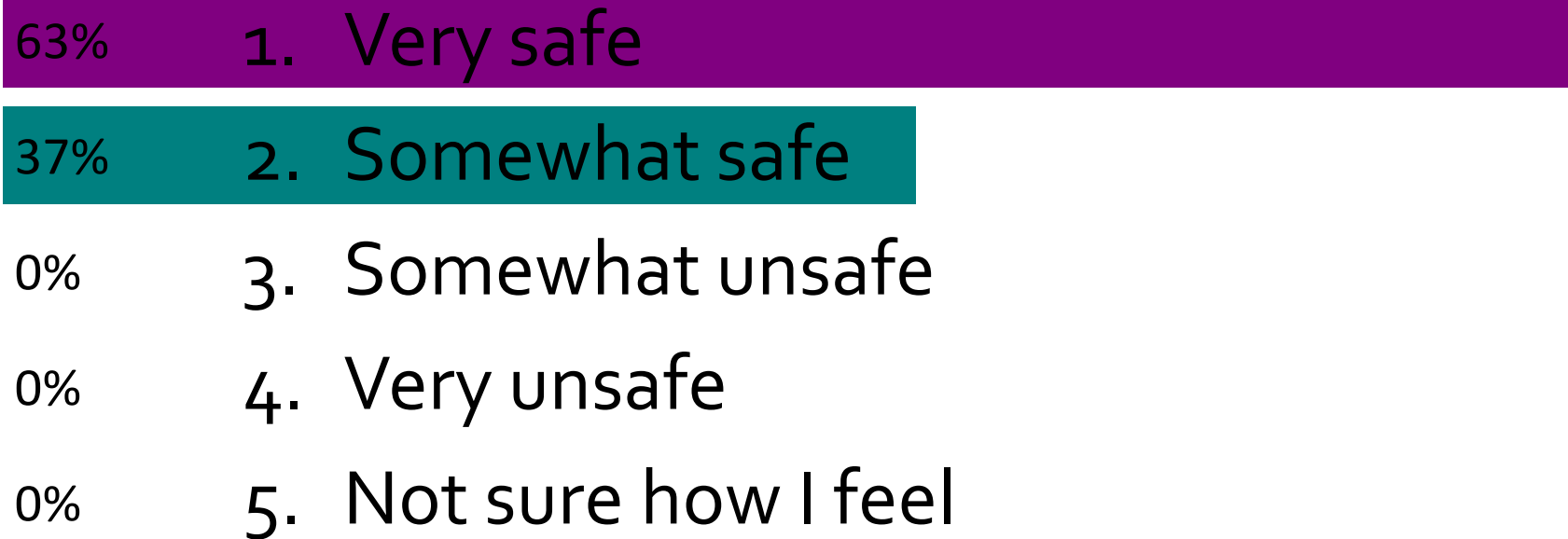
1. Maintain existing roads
2. Increase capacity by adding new connector roads
3. Increase current bus service
4. Develop bus rapid transit
5. Promote bike/pedestrian facilities



Of the following proposed budget cuts, which would you want to restore? (Select up to two)

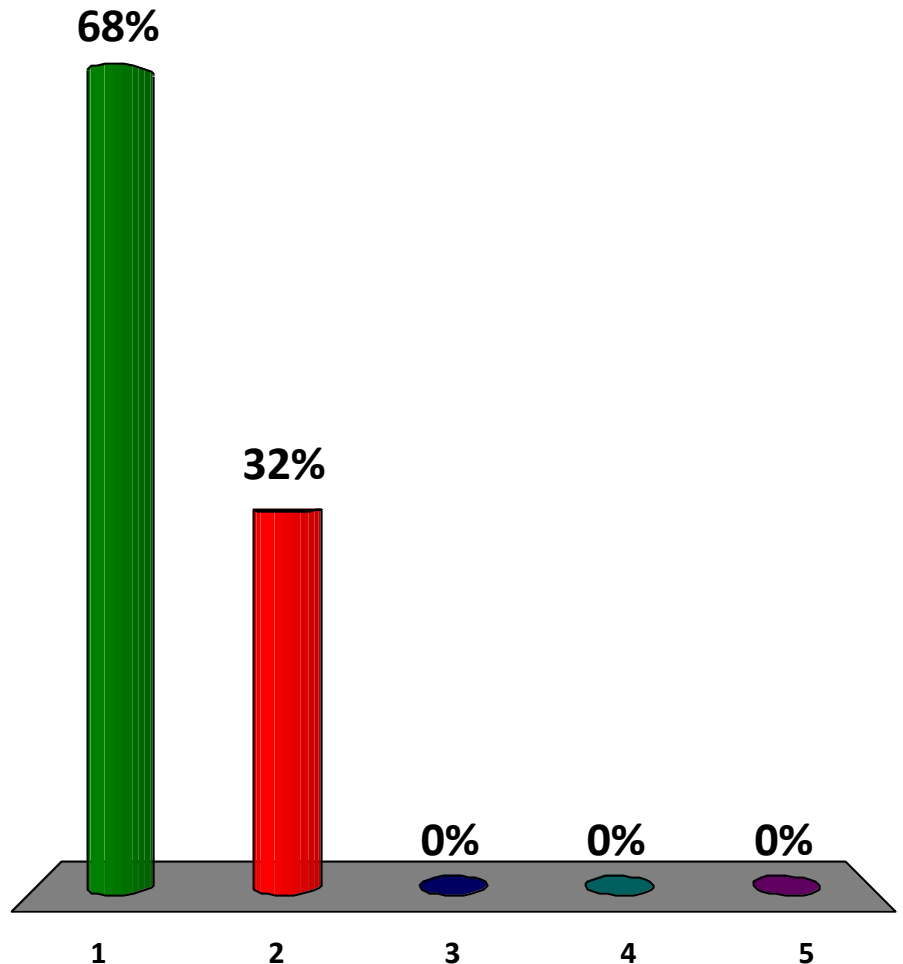
- 21% 1. Electronic Monitoring of offenders
- 0% 2. Jail Population Management Program
- 21% 3. CAPP program staffing
- 11% 4. 5% reduction to Meridian Behavioral Health
- 37% 5. Poverty Program staffing
- 11% 6. I would not restore any of the above

# Overall, how safe do you feel where you live, work, and play in Alachua County?



# Overall, Alachua County is a good place to live...

1. Strongly Agree
2. Agree
3. Neutral
4. Disagree
5. Strongly Disagree





# CITIZEN PARTICIPATION: TABLETOP ACTIVITY





# Net budget reduction of \$5,000

- Each table is considered a “Board of County Commissioners”
  - Majority of the Board must agree on the budget adjustments
- Cannot decrease “mandatory” expenses



We would like to thank the Alfred P. Sloan Foundation and the National Center for Civic Innovation for funding these conversations.

We would also like to thank Peter Block for his guidance in community building.



Thank you for being here and sharing!

As you exit, please post your suggestions on the "idea" board.



THANK YOU