



# Performance Quarterly

July 2008

Alachua County, Florida

Alachua Excels

## The Whitewater Rafting Trip — AKA Budget Development

During the budget process, I have used the analogy of our financial picture being much like a whitewater rafting trip. There are alternating times between the excitement of turbulent whitewater and the slower moving periods of calm. We have tried over the past year to encourage our crew to stay in our raft, and keep paddling, all the while navigating difficult currents, and avoiding the obstacles that lay in our path—obstacles created by State legislation, referendums, and recessionary economic forces beyond our control. It has not been easy.



The FY09 tentative budget reflects the significant financial constraints that have come to bear on County finances over the past year. On the positive side, we may take some comfort in the fact that the fiscal conditions faced in this year's lean budget could have been far worse. As we look at other county governments, many are in much worse condition than Alachua County.

The FY09 tentative budget does not require draconian reductions due to the efforts and decisions made in the FY08 budget. Last year's General Fund expenditure cutbacks and maintenance of position vacancies throughout the year resulted in the FY09 budget being somewhat more stable in regards to the General Fund. We were wise to reduce last year and set aside funds in a Legislative Tax Reform Impact Reserve which is being applied this year to soften the need to further reduce personnel in our FY09 budget.

Hearing the message clearly sent by voters in January, the County Manager's tentative budget proposes no property tax millage rate increase.

Unfunded state and federal mandates such as the new Citizen Right to Know Act, the funding requirements for the Regional Conflict Counsel, liabilities under Other Post



>>>>>>Continued on page 2>>>>>>



# Performance Quarterly

July 2008

## The Whitewater Rafting Trip — AKA Budget Development (continued)

Employment Benefits Funding (OPEB), and rising Medical Examiner costs continue to chip away at the funds available for discretionary programs that our citizens have come to expect and continue to ask for.

It is vital to recognize that this time contains opportunities to change how we operate and respond to these challenges in a positive way. I would submit that there are opportunities to be seized upon in our current situation such as:

- streamlining our development process, capital improvement process, and encourage further economic development opportunities
- providing for the work/life balance of employees
- thinking of ourselves as responsible for quality, it is a cornerstone of good government
- focusing the efforts of all departments on understanding and implementing the ECSC recommendations, the best environmental practices in County operations, and smart growth techniques
- preparing and documenting proposals that fundamentally change each department's business plans by enhance revenues or reduce the cost of County government while maintaining or expanding an acceptable level of service
- reforming our budget process to shift to a more results oriented budgeting for the next two-year budgeting period
- continuing to make expenditures and efforts at civic education

Even in this time of fiscal constraints our budget appropriately reflects the unique values of Alachua County and the "Creating Respect for People and Place" ethic that embodies our organization.

If you would like to read my full Budget Message, please visit the Alachua County internet at:

<http://www.alachuacounty.us>

In Public Service, Randall H. Reid, Alachua County Manager



Alachua County, Florida

Alachua Excels



# Performance Quarterly

July 2008

Alachua County, Florida

Alachua Excels

## The Office of Management and Budget Cares About Customer Service

By E. John Brower, Management Analyst & AFS Advocate

The Office of Management and Budget (OMB) is relied upon for many different challenges critical to the day-to-day operation of Alachua County. From grants to contracts to data and financial analysis, we are working hard in support of our Mission, Vision, and Values.

One area in which we strive to continue to improve is the sometimes elusive, customer service. With this goal in mind, a performance measure within OMB is to process purchase requisitions within three working days of receipt. In the past, reliance was put upon an analyst's ability to recall the times for submittal. Although highly accurate (cough cough), there were many occasions when other duties precluded the analyst from submitting the "days outstanding."

| OMB058PT2 12:27:10        |           | ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS<br>F&A/OMB TO P.O. REQ SUMMARY FROM 6/01/2008 TO 6/30/08 |                 |                     |  |
|---------------------------|-----------|---|-----------------|---------------------|--|
| AMOUNT                    | ON TIME   | NOT ON TIME   | PERCENT ON TIME | PERCENT NOT ON TIME |  |
| \$0-\$5,000.00            | 28        | 2   | 93 %            | 7 %                 |  |
| \$5,000.01-\$15,000.00    | 13        | 0   | 100 %           | 0 %                 |  |
| \$15,000.01-\$25,000.00   | 5         | 0   | 100 %           | 0 %                 |  |
| \$>-\$25,000.01           | 10        | 0   | 100 %           | 0 %                 |  |
| <b>TOTAL REQUISITIONS</b> | <b>56</b> | <b>2</b>  | <b>96 %</b>     | <b>4 %</b>          |  |

Well, the days of measure by memory are now over. OMB has worked with Joan Miles from ITS to create a report that will list every requisition that enters OMB's queue along with the date approved by the analyst. When correct requisitions are stagnant for more than three days, direct attention will be placed on the "whys" and any necessary corrective action will be implemented.

We are excited that true to our office's belief, we will have an unbiased, factual report to move forward with our goal of 100% customer satisfaction.

OMB thanks Joan for the amount of time and effort she put forth to create this report. We can assure her that her time was well spent.





# Performance Quarterly

July 2008

## Community Planning Group focuses on Alignment

During the April 25th meeting of the Community Planning Group (CPG) the Environmental Protection (EPD), Growth Management (GM), Public Works (PW) and the Public Safety – Wildfire Mitigation (PS) departments took on the Strategic Workplace Action Plan (SWAP) item to align each of their division's objectives and measures with the related core services.



For this assignment each department was asked to:

- (1) align their department/division objectives and measures with specific core service, i.e., Environmental Stewardship, Managed Growth and Development or Economic Development,
- (2) assess the strength of the alignment, and
- (3) evaluate gaps in core services/desired outcomes and/or objectives and measures.

Some of the key alignments included:

### **Environmental Stewardship:**

- Preserve Clean Water
  - (EPD) - Acquire environmentally significant lands
  - (EPD) - Educate public n hazardous waste disposal
  - (GM) - Update aquifer protection map
  - (PW) - Stormwater management program

>>>>>>Continued on page 5>>>>>>



Alachua County, Florida

Alachua Excels



# Performance Quarterly

July 2008

Alachua County, Florida

Alachua Excels

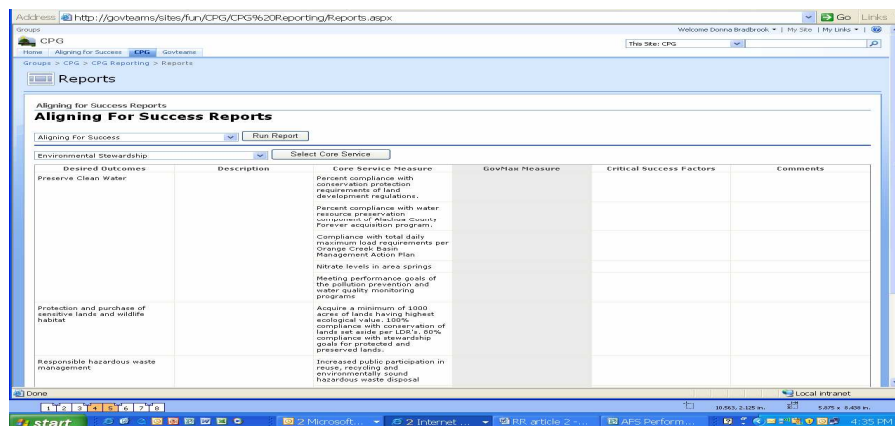
## Managed Growth and Development:

- Environmentally Sensitive, Sustainable Development
  - (EPD) - Ensure protection of wetlands and surface waters
  - (PS) - Lessen the vulnerability of new development to wildfire
  - (GM) - Preserve conservation areas within Developments
  - (PW) - Transportation Planning to account for land corridors

## Economic Development:

- Provide Affordable Housing/Promote Homeownership
  - (GM) - Preserve inventory of affordable housing

EPD's Barry Buchanan and John Mousa brainstormed the idea for a SharePoint site to collect and align the Core Services and Division Objectives/Measures. Then ITS' Ryan Evans, Joey Padot, and Patrick Ladez developed an export link with GovMax and finalized the automated system. Through the SharePoint site, the CPG team ensured that their work can be used and duplicated by the other three functional groups.



Overall, the meeting provided ample opportunity to share and create a flow of new ideas and suggestions to continue the improvement of Alachua County's core services and measures.

If you have any questions on this project, please contact Donna Bradbrook at [dbradbrook@alachuacounty.us](mailto:dbradbrook@alachuacounty.us).





# Performance Quarterly

July 2008

Alachua County, Florida

Alachua Excels

## Facilities Energy Reduction and Conservation Program

The Alachua County Commission adopted an Energy Reduction and Conservation Resources Program. Energy management and conservation are keys to using fuel and electrical energy in the most energy efficient way. Effective energy management can lead to substantial savings on the operating cost of a building. The County will implement these ideals in 2 phases; Phase I – ICON Project and Phase II – Replacement of 76 RTU’s (roof top units).

In March 2008, we entered into a contract with FPL Energy Services, Inc. to provide an energy audit regarding the effect of installing water saving fixtures at the jail. Now that the audit is complete, FPL has provided the County with different options on the installation of water saving fixtures.



Construction has recently begun at the Alachua County Jail and due to the excessive water use at the facility, new water saving features are just what the project needs. FPL suggested the installation of the ICON Control Systems in the Jail Facility, since the product can easily be retrofitted to all the existing fixtures. The new system will allow personnel to “lock out” excessive flushing, and reduce maintenance  
>>>>>>>Continued on page 7>>>>>>>





# Performance Quarterly

July 2008

Alachua County, Florida

Alachua Excels

## Facilities Energy Reduction and Conservation Program

Issues, such as clogged toilets and flooded jail cells. The “lock out” feature stops inmates from being able to flush repeatedly in a short time frame and reduces the number of flushes per day. Also, the system will include timed low-flow water faucets and shower heads.

It is anticipated that the ICON Control Systems in the new Jail Barracks will save 17 million gallons of water a year and create annual savings of \$109,000

Those savings are equivalent to the water use in approximately 200 Alachua County homes. These new water conservation measures will cost \$911,006 with an estimated project payback of 8.4 years. In addition, the project will involve the conservation of natural gas for the Jail Facility. Additional benefits of this project include, but are not limited to:

- Elimination of the need for a new lift station, saving the County \$300,000
- Annual savings of over \$25,000 of natural gas

For Phase II, the County is currently negotiating a performance contract with a major utility company to serve as an Energy Services Company (ESCO). It involves the replacement of 76 Roof Top Units (RTUs), installation of water reduction icon systems and the roof replacement at the County Jail. We are anticipating a reduction in energy consumption by 50% while anticipating a cost-saving of well over \$900,000 per year.

We look forward to reporting our performance on these two phases of the Energy Reduction Program and will be back in the future to tell you if we met our targets and hopefully by how much we exceeded our targets.

Alachua County Facilities Management continues to find ways to protect our natural resources while providing clean, safe, and energy efficient building environments for our customers. With the County’s continued focus on creating a “Green” community, projects such as these will continue to demonstrate Alachua County’s enthusiasm to lead in energy conservation.





# Performance Quarterly

July 2008

## 2008 Transforming Local Government Conference (TLG) – Greenville, South Carolina

At the 2008 TLG conference, Sustainability was the focus. Alachua County, as in past years attended the conference and members of the team presented information on our Sustainable Workplace Action Plan to a full room.



The 2008 TLG team included Betty Baker, John Johnson, Susannah Causier, Donna Bradbrook, Brandon Bohja, Mike Lagasse, Timica Reaves, Chele Aulbaugh, John Freeland, and the County Manager, Randall Reid.

More than 20 agencies presented case studies on best practices ranging from performance management and budgeting, transportation, climate and energy conservation, green building practices, and policing.

Keynote speakers included Peter Block and Alex Steffen. Keynote topics covered the development of sustainable communities, to transformation, to what a positive impact a single individual can have on society.



Please stop any former or current TLG attendee and ask them about the teaching moments from the conference.

**Donna Bradbrook**  
Strategic Performance Manager  
Alachua County Management and Budget  
ph: 352-264-7066, fax: 352-338-7362  
e-mail: [dbradbrook@alachuacounty.us](mailto:dbradbrook@alachuacounty.us)



Alachua County, Florida

Alachua Excels