

## **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.

Your challenge is to reduce the budget by 10% by setting aside \$5,000 in "Bucks".

- 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 the event you wish to utilize "Bucks" from one Core Service to supplement another Core Service, please use the colored stickers, which will be provided, to 'cross over' the "Bucks" from one Core Service to another. Just place the appropriate new Core Service color on the front of the "Bucks" to reflect the change.

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, if they are necessary.

## **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.

**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.

**County Road Paving Program** – Provides for the safe operating condition of existing and future county roadways, bridges, and right-of-ways. This program includes enhancements to surface treatments, roadway beautification, and storm water management to promote the health, safety and quality of life of our residents.

**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.

**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.

## **Environmental Stewardship**

**Land Management – Wildlife Habitat Protection** - Protects environmental lands and wildlife habitat by purchasing lands through the Alachua County Forever program and by the monitoring and regulation of development in sensitive environmental areas.

**Clean Water Program** - Protects the health of our citizens by ensuring an adequate supply of clean air and water.

**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.

## **Economic Development**

**Public Infrastructure** - Principal economic incentives will be to improve and invest in multiple capital projects for the mutual benefit of the public and private sectors.

**Urban Redevelopment (CRA)** – County match to city's contribution for property improvements in blighted areas.

**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.

## **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.

**Homeless One Stop Center** – This new facility includes several supporting programs to assist homeless citizen transition back to self-sufficiency.

**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.

**Senior Citizen Services** – This office is responsible for coordinating the services for the County's aging population.

**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.

**Medical Examiner** - Administers mandated funds to the District Medical Examiner for autopsy services rendered to Alachua County residents.

**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.

**At Risk Youth Program** - Revitalizes economically disadvantaged Alachua County communities by reducing crime, beautifying neighborhoods, increasing property values and promoting economic development and community self-sufficiency.

**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.

**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.

**Veteran's Services** - Applies specialized knowledge by linking veterans and their dependents to available benefits and services and provide counseling to deal with emotional issues related to the military experience.

**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.

## **Public Safety**

**Fire Station** – Each unit includes station, staff and fire trucks. The elimination of a unit may result in longer fire response times.

**Ambulance Services** – Each unit includes facility, staff and ambulances. The elimination of a unit may result in longer response times.

**Jail Management** – Each unit includes 8 detention officers. You cannot reduce this program by more than one unit.

**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.

**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.

**Juvenile Detention Center** - Section 985.2155 of the Florida Statutes requires that the County pay the costs of the Department of Juvenile Justice for providing detention care to juveniles in Alachua County.

**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.