



Adopted  
Budget  
for Fiscal Year  
2005-06

&

Tentative  
Budget  
for Fiscal Year  
2006-07



*Creating  
Respect for  
People and  
Place*



**FY 2005/06 Adopted  
FY 2006/07 Tentative**

**Operating and Capital Improvement Budgets**



**Lee Pinkoson**  
Chair

**Paula M. DeLaney**  
Vice Chair

**Rodney J. Long**  
Commissioner

**Cynthia Moore Chestnut**  
Commissioner

**Mike Byerly**  
Commissioner

# Alachua County Board of County Commissioners



**Lee Pinkoson**  
Chair



**Paula M. DeLaney**  
Vice Chair



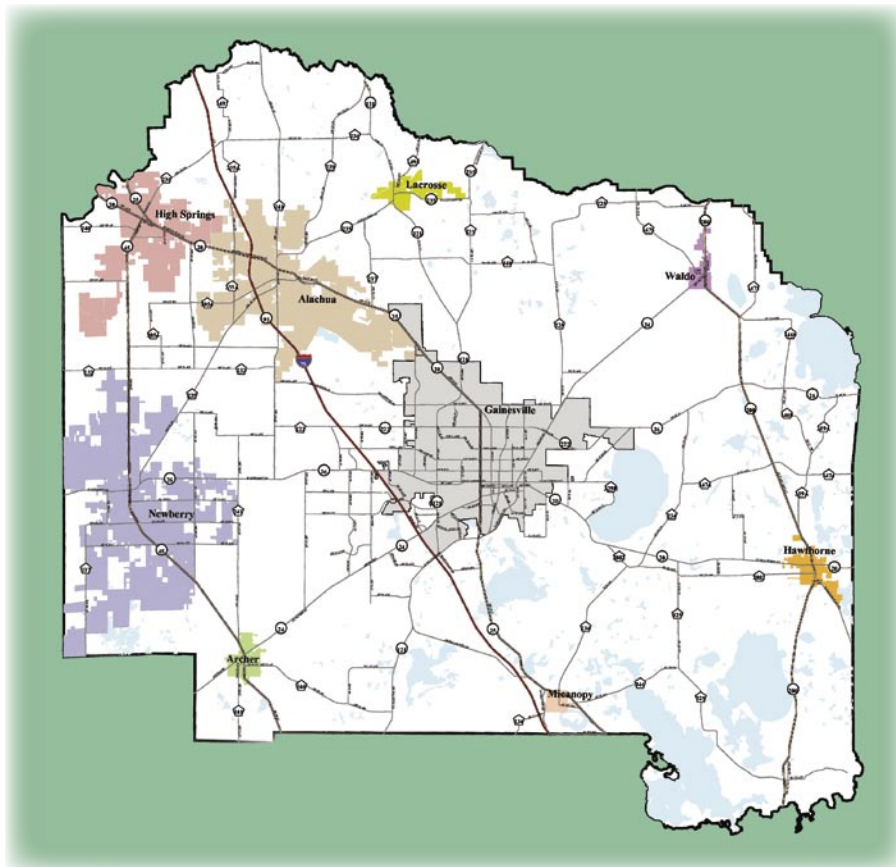
**Rodney J. Long**



**Cynthia Moore Chestnut**



**Mike Byerly**





# Principal Officials

## Alachua County Government



### Board of County Commissioners

**Lee Pinkoson**  
Chair

**Paula M. DeLaney**  
Vice Chair

**Rodney J. Long**  
Commissioner

**Cynthia Moore Chestnut**  
Commissioner

**Mike Byerly**  
Commissioner

### Appointed Officials

**Randall H. Reid**, County Manager  
**David Wagner**, County Attorney

### Constitutional Officers

**J.K. "Buddy" Irby**  
Clerk of Circuit Court

**Von Fraser**  
Tax Collector

**Pam Carpenter**  
Supervisor of Elections

**Ed Crapo**  
Property Appraiser

**Stephen M. Oelrich**  
Sheriff

### Judicial

**Fredrick D. Smith**  
Chief Judge

**Richard Parker**  
Public Defender

**William Cervone**  
State Attorney



# Alachua County Constitutional Officers

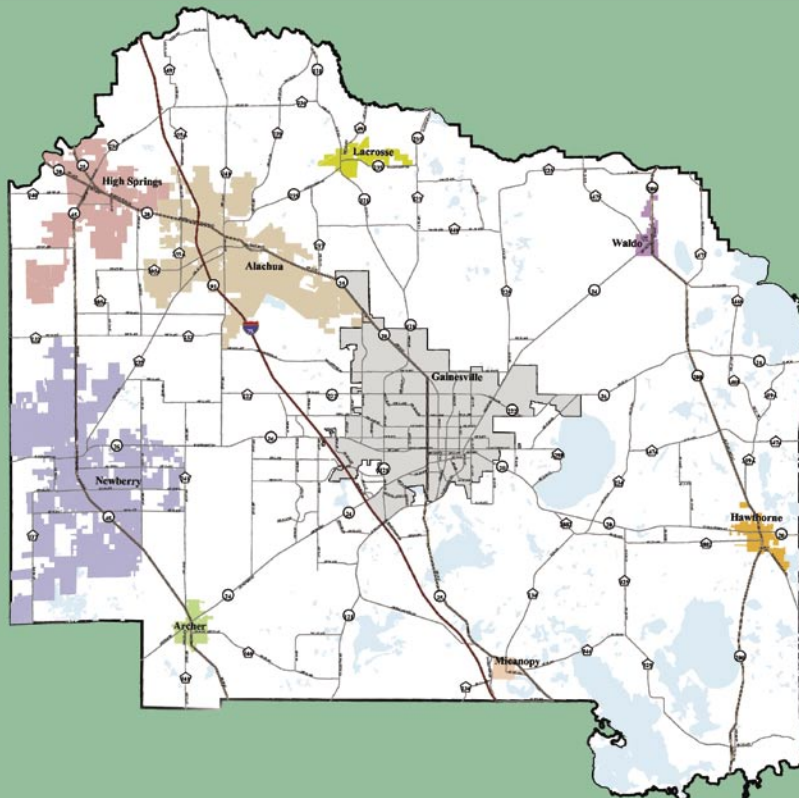
**Ed Crapo**  
Property Appraiser

**Von Fraser**  
Tax Collector

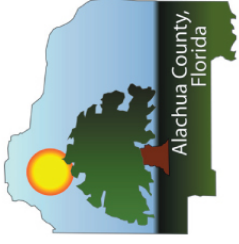
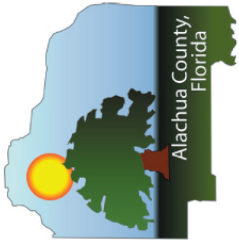
**Pam Carpenter**  
Supervisor of Elections

**J.K. "Buddy" Irby**  
Clerk of Court

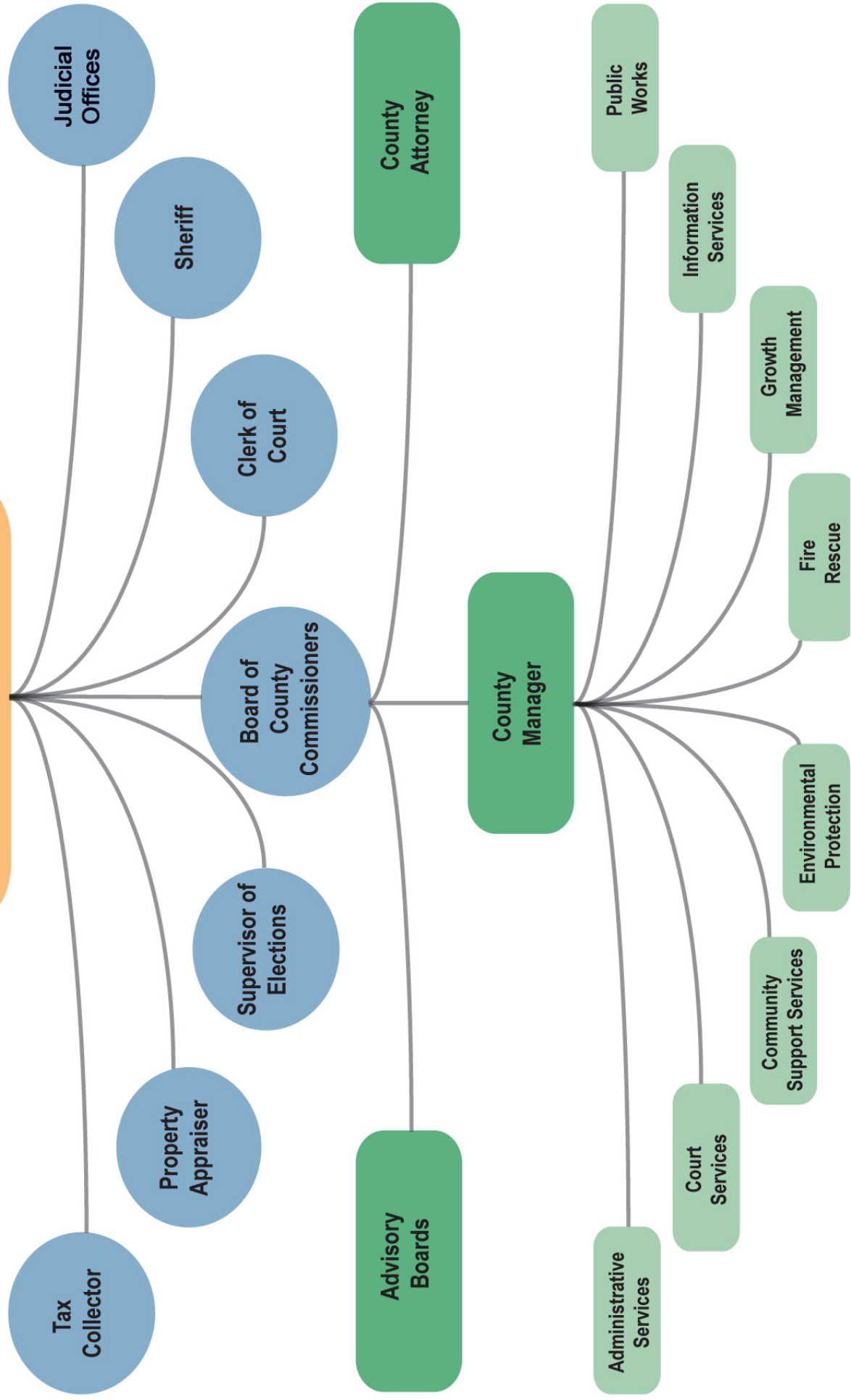
**Stephen M. Oelrich**  
Sheriff



# Organizational Chart



**Alachua County  
Citizens**



PREPARED BY  
THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS  
OFFICE OF MANAGEMENT AND BUDGET

FY 2005/06 ADOPTED and FY 2006/07 TENTATIVE BUDGETS

STAFF

**Suzanne Gable**

Director

**John Valinski**

Senior Financial Management Analyst

**Brian Lovejoy**

Management Analyst

**Jacqueline Austin**

Management Analyst

**Ron Akins**

Management Analyst

**Louis Giovagnorio**

Management Analyst



CREDITS

**John Johnson** OMB

**Jana Powell** OMB

**Vicki Vargo** OMB

**Elaine Jordan** OMB

**Cassie Ricks** Public Information Office

**THANK YOU**  
to Sarasota County, and especially to John Hicks, for their assistance  
with GovMax

*A very special "thank you" to all County employees and the staffs of the Constitutional Officers  
for their assistance and dedication*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Alachua County**

**Florida**

For the Biennium Beginning

**October 1, 2005**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Alachua County, Florida** for its biennial budget for the biennium beginning **October 1, 2005**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.





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July 6, 2006

To the Honorable Board of County Commissioners and the Citizens of Alachua County:

It is with great pleasure that I present to you the Fiscal Year 2006 - 2007 (FY 07) Proposed Budget and Budget Message. FY 07 is the second year of the biennial budget process in Alachua County. Therefore, this proposed budget contains the budgetary decisions made last year and builds upon those with additional enhancements requested by County agencies and departments. It also includes the reconciliation of the revenue estimates we now project in the coming fiscal year.



New opportunities abound in FY 07 in the form of bonding options currently under discussion with the Board of County Commissioners. Significant and unanticipated growth in property values makes this a truly interesting year with opportunities to direct additional resources towards the strategic objectives of the Board.

This proposed budget continues the flow of specific streams of revenue to Board priorities following the budget strategy begun in FY 05. This budget strategy began our effort to direct new revenue towards capital projects and major programs that address systemic community problems such as poverty, homelessness, and health care. The theme of our biennial budget remains “**Investing in the Future**” with a focus on capital improvements and infrastructure investment.

### **I. Continuing Our Investments: Infrastructure, Rainy Day Savings, Tax Reduction**

In good times and in bad, tough decisions must be made. Do we invest in the future through capital projects and programs? Do we set aside some of this year’s higher than normal revenue growth for a rainy day? In light of growing revenues do we return a portion of citizens’ tax dollars? Can we do all three? The FY 07 budget presents three significant strategies for the Commission to consider. This proposed budget balances all three priorities. Through the budget process, it will be up to the Commission to determine if one priority is more important than another.

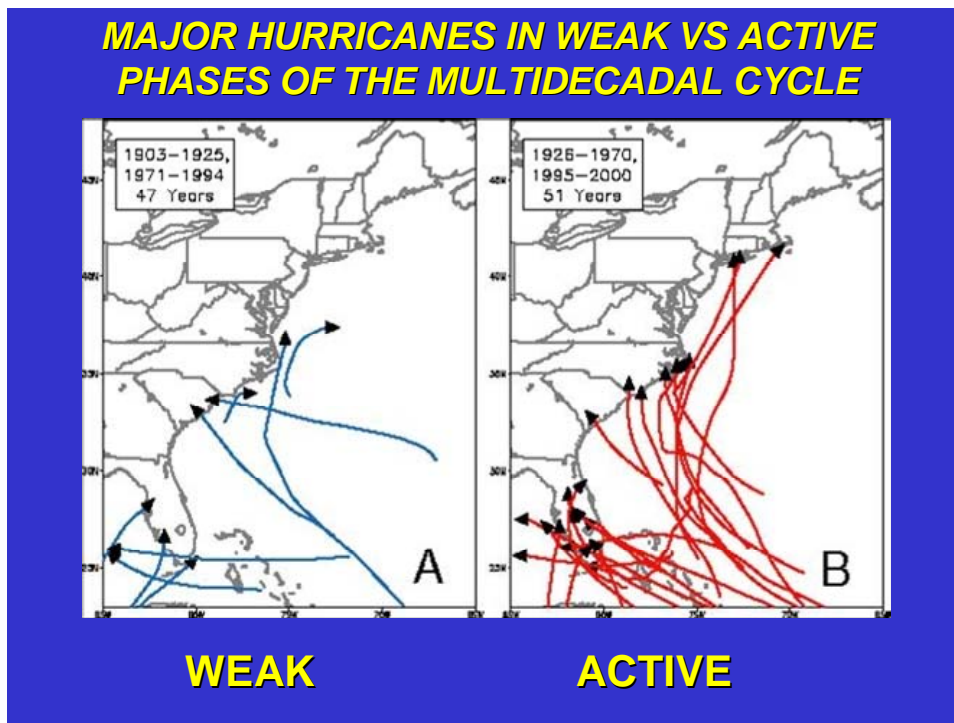
#### **Infrastructure**

The first strategy of the FY 07 budget is to recognize that this year’s historic growth in Ad Valorem revenues is a long-awaited opportunity to further our investments in the capital and facilities needs of this County. We can seize this opportunity to address our roads, parks, and facilities needs by using our

historically high revenues to either commit to a bonding program or better finance a pay-as-you-go effort on a fewer number of specific critical projects.

### **Rainy Day Savings**

The second strategy involves recognizing that this historic level of ad valorem growth may not occur again to this degree in future years. This is a time to spend prudently on new programs and capital investments, placing the remainder in our reserves for the rainy-day emergencies that inevitably occur in Florida. The document below indicates we may anticipate more “rainy days” as we are in a cyclical period of increased hurricanes and severe storms. These are the times that higher fund balances and additional reserves are increasingly desirable.



### **Tax Reduction**

The third strategy is to conservatively return a portion of this enhanced ad valorem revenue to our citizens through a reduction in our millage rate. I use the term “conservatively” due to the fact that if we were to reduce the millage rate to the rollback rate we would be at 7.8378 mills with a reduction of revenue by \$12.4 million dollars. I could not recommend such a reduction and would remind the Commission that it was only four years ago that General Fund departments were requested to reduce their expenses by 15% due to an economic downturn. As a local government we can not control global economics nor global weather patterns but need to be as self sufficient as possible to deal with both natural climate and financial market extremes.

<b>General Fund Millage Reduction Rate</b>	<b>Cost to General Fund</b>
1.0000	\$11,316,748
0.7500	\$8,487,561
0.5000	\$5,658,374
0.2500	\$2,829,187
0.1000	\$1,131,675

<b>Unincorporated MSTU Millage Reduction Rate</b>	<b>Cost to Unincorporated MSTU</b>
0.2500	\$1,276,730
0.1000	\$510,692

<b>Fire Services MSTU Millage Rate Reduction</b>	<b>Cost to Fire Services MSTU</b>
1.0000	\$5,137,635
0.7500	\$3,853,227
0.5000	\$2,568,818
0.2500	\$1,284,409
0.1000	\$513,764

The County Commission has discussed all three strategies. I believe each strategy has merit and that this proposed budget successfully blends all three strategies into a viable plan.

**II. Budget at a Glance**

It is the responsibility of the County Manager to present a balanced budget that reflects the requests of the appropriate constitutional and department officials of the County. I have chosen to present a budget that utilizes the additional growth realized beyond last year's approved FY 07 planned budget to add enhancements, add fund balance, and recommend a 0.1000 mill reduction in the General Fund Millage Rate. This reduces the potential General Fund revenue increase by \$1,131,675 and returns it to our property tax payers. Again, roll back for the countywide millage is calculated to be 7.8378. General Fund ad valorem revenue would go down by \$12.4 million if we were to adopt a roll back.

When considering this recommended budget, the Commission should remember the additional revenue sources that are available and future planned revenue enhancements such as the fire and storm water assessments. The Commission may wish to alter this recommendation by increasing capital projects funding, increasing fund balance, or considering a higher level of millage rate reduction. I would recommend any higher millage rate reduction concentrate on eliminating some of the major new expenditures and enhancements, rather than reducing fund balance or capital project funding.



The options available to the Commission are greater than normal this year. Historically, this Commission has made the need to address our deficits in infrastructure and maintenance a well-communicated priority. Short-term millage rate reductions, although somewhat popular, may have negative consequences such as losing the opportunity to make-up part of these infrastructure deficits this year. Citizens have mentioned to me that reductions in the millage rate, while nice, might best be spent on addressing the problems so vividly pointed out in the recent past. A lowered millage rate is always politically difficult to rise again.

### **III. Bonding: Doing What We Can With What We Have**

On June 23, 2006, the County staff presented a Capital Financing Plan to the County Commission at a workshop discussing capital project needs. These needs concentrated on roads, parks, and facilities. Over the course of the budget discussions, we will need to finalize our retreat conversation if we wish to bond for capital projects and if so which projects.

The capital financing plan provided consensus priority projects that could be selected by the Board for inclusion in a phased bond program. Based on input from the Board's retreat the County plans to issue approximately \$75 million in bonds during FY 07 and FY 08. This bond issue would require that approximately \$8 million of existing capital improvements funding be pledged to debt service. This budget includes an additional appropriation of approximately \$1.65 million beginning in FY 07. The Commission could also choose the more difficult and disciplined process of setting these streams aside for pay-as-you-go improvements.

The chart below outlines those revenue streams that have been directed in prior budgets and are continuing or proposed for expansion in FY 07. The FY 07 budget raises our Technology Fund for Enterprise, which funds countywide technology enhancements through our Information Services Department, from \$250,000 to \$350,000. This is due to the advancing technology efforts throughout the County.

We have increased funding for capital projects by \$2.3 million in FY 07. This does not include the one time \$2 million dollars in fund balance to be used in purchase of the Weisman tract.

I remind the Board that, as communicated in the past, the future of Alachua County can best be secured through the approval of a one-cent optional sales-tax which would produce over \$30 million each year towards our capital projects and needs. Gasoline tax can likewise be increased by supermajority vote of the Commission to provide revenues for roadways. Bonding therefore is not the preferred alternative, but does answer the requests of some citizens that we use existing revenues for capital improvement needs.

	FY06 Adopted Budget Allocations	FY07 Tentative Budget Allocations
Facilities (not including Weisman tract)	\$2,000,000	\$2,000,000*
Technology	\$500,000	\$600,000
Fire Protection	\$400,000	\$400,000
Parks	\$500,000	\$900,000
Transportation (Partial Debt Service)	\$3,000,000	\$3,000,000
Court Related	\$836,000	\$1,000,000**
Fairgrounds Development	\$250,000	\$250,000
Economic Development	\$150,000	\$150,000
Capital Projects Reserve/Debt Service		\$1,650,000
<b>Total Capital Allocations</b>	<b>\$7,636,000</b>	<b>\$9,950,000</b>

\* Plus \$2 million for Weisman tract

\*\* \$600,000 is available for bond allocation if the Judicial Services Center is constructed

It is complicated to discuss this bonding proposal simultaneously with the budget. It should be noted that the dedication of these long-term revenues will be committed for up to 30 years. This does not require all of our capital revenues but does assure these projects will be done to the degree bond proceeds cover their construction. The limitation on our bonding will be the limits on our pledged revenues of sales tax. This will allow the County to make progress towards our capital projects needs while “doing what we can with what we have.”

#### **IV. A Time of Growth**

##### **Population**

Before discussing growth in revenues it is prudent to point out that our population continues to grow and with it the expenses of services directly associated with population. The chart below should be considered when discussing future investments. We are a growing county and will undoubtedly have to deal with issues brought on by population growth. Our current population is 240,800 and by 2030 Alachua County’s population is anticipated to rise to 321,100. While Alachua County has one of Florida’s youngest populations due to our university environment, we must recognize that the long-term trend for the County will include larger elderly populations as well.

## Growing Counties

	2005	2010	2030	Percent Increase
Florida	18 million	20 million	26.4 million	47%
Marion	304,900	350,900	501,200	64%
<b>Alachua</b>	<b>240,800</b>	<b>260,800</b>	<b>321,100</b>	<b>33%</b>
Clay	169,600	197,800	290,700	71%
Columbia	61,500	68,500	87,700	43%
Putnam	73,800	77,000	87,700	19%

Source: BEBR

### Revenues

Calendar year 2006 brought unprecedented increases in property valuations state-wide. Numerous counties in Florida saw over 30% increases in ad valorem revenues. It is important to recognize that percentage increase comparisons between counties are misleading as Alachua County's 18.2% increase is based on a smaller tax base than the majority of counties. We are a fiscally constrained county when compared to the other 67 counties and along with Escambia County have taxable valuations similar to much smaller counties due to property off the tax rolls. We are like the less wealthy neighbor aspiring to live like his wealthy peers and adopt their lifestyles.

### V. Budget Executive Summary

Expenditures in the tentative budget for Fiscal Year 2007 total \$327 million. The General Fund total is \$125 million, the Unincorporated Services Municipal Services Taxing Unit total is \$6 million, the Law Enforcement Municipal Services Taxing Unit total is \$18 million, and this is the first year of the Fire Services Municipal Services Taxing Unit that totals \$12 million. The total budget amount can be somewhat deceiving since more than 18% of the budget reflects the movements between accounts as governmental accounting requires.

In Alachua County the countywide taxable value increased from \$9.6 billion to \$11.3 billion or 17.43 %. This increased revenues by \$14.3 million in the County's General Fund. MSTU growth in Alachua County exceeded that of the County-wide growth rising from \$4.3 billion in FY 06 to \$5.1 billion in FY 07 an 18.2% increase.

**This budget proposes no millage rate increase.** It is difficult for the Commission to raise the millage after the trim notices are sent in July. I recommend that until the Board agrees that the 0.1000 mill reduction I propose is appropriate, the funds to offset the reduction remain a part of the budget until final adoption, with the tax reduction amount set aside in a reserve. The countywide millage rate in the proposed budget temporarily remains at 8.9887

mills for accounting purposes, even though a reduction to 8.8887 mills is possible without any adjustments to this budget.

The millage rate for the MSTU's is recommended to be 0.4470 mills for the Unincorporated Services Municipal Services Taxing Unit, 1.7816 mills for the Law Enforcement Municipal Services Taxing Unit, and 1.2531 mills for the Fire Services Municipal Services Taxing Unit. The budget includes a .25 mill levy for the voter-approved Alachua County Forever Environmentally Sensitive Lands Program which does not count against the 10.0 mill cap.

I am not recommending a reduction of millage rate in the MSTU's in FY 07 due to the required expenditures of these smaller funds.

### **Creating Three M.S.T.U. in FY 07**

The Unincorporated MSTU will have a millage rate of 0.4470 in FY 07 and will be used to fund county departments such as Growth Management, Environmental Protection, some Parks and administrative costs for other services rendered to the MSTU area residents. The creation of the Fire Assessment will allow additional millage reduction in or the elimination of the Fire Services MSTU. As parks are developed in the MSTU area or the unincorporated urban service areas the split of park expenditures between the General Fund and MSTU will increase. Currently the unincorporated MSTU parks allocation is increasing to a 50%-50% split as the S.E. 35th St. and Jonesville parks come online.

The Sheriff's MSTU basically funds patrol services within the unincorporated area. Following last year's request by the Commission to continue to place his patrol expense on the MSTU we have allocated patrol related expenses on a 70% Law Enforcement MSTU and a 30% General Fund ratio. The balance of law enforcement activities are funded on a 50% Law Enforcement MSTU and a 50% General Fund ratio, but only to the degree that we can isolate costs within the Sheriff's budget.

The Sheriff's MSTU is at 1.7816 mills. Future millage rate increases can best be avoided by continuing efforts to have municipalities without law enforcements agencies pay for the services provided to them from the MSTU. The Cities of Archer and LaCrosse have opted into the Law Enforcement MSTU for the first time in FY 07 and will pay their fair share of these expenses. The FY 07 budget includes a payment of \$127,000 from the City of Newberry which only partially covers the expense of law enforcement patrol operations funded by the MSTU.

The new Fire Services MSTU has been created in FY 07 at 1.2531 mills to fund fire services in the unincorporated area. The City of Archer has opted into this MSTU. FY 07 should be a transition year for the MSTU as work has commenced on the development of a Fire Assessment to take the place of this MSTU in the unincorporated area. Municipalities will continue to be welcomed into the Fire Assessment funding option, which will remove fire services from a property tax

basis to an assessment fee based on benefit. This will include property owned by non-profits which currently do not pay property taxes. This assessment, when implemented, will free-up \$5 million in non ad valorem revenues, which are susceptible to annexation. These funds can be transferred to the General Fund, used for capital projects, or transferred to the MSTU in FY 08.

## **VI. Budget Priorities**

### **Fairgrounds/Business Park Development**

In this budget I propose the acquisition of the Weisman tract with a one-time payment of \$2 million in October of this year. This money will be available from fund balance and is a one-time expenditure that can be made in this year of higher than normal revenue. I believe this will be a legacy project for this Commission. We should seize the opportunity to develop a new fairground first with industrial park infrastructure to follow as soon as possible.

This major strategic objective has the potential of enhancing economic development and providing a modern fairground facility in Alachua County. These projects, together with the Waldo Road Corridor Study, will serve as a catalyst for the Board's Plan East Gainesville strategic objective. I continue to recommend that our stream of \$250,000 a year be dedicated for the construction of the fairgrounds and that we dedicate the \$150,000 economic development stream into the development of the industrial park. These projects will both stimulate economic development in a much needed area and add to the County's tax base which suffers from a high percentage of property off the tax rolls.

In FY 06 the county budget had \$50,000 in special expense funds from the occupational tax for economic development. This was used to fund the \$15,000 annual Design Center contract and \$5,000 for the Branding Project. In FY 07 we have increased this amount to \$150,000 to fund \$15,000 for the Design Center, \$50,000 for the Council for Economic Opportunity and \$50,000 for the Gainesville Development Corporation. The remaining \$35,000 will be available for other programs throughout the year.

### **Commitment to Our Homeless**

I am recommending that \$300,000 (minus expenditures in FY 06) be carried forward into the FY 07 budget for the funding of the County's homelessness effort. This is to be implemented through an inter-local agreement with the Alachua County Housing Authority to establish an Office of Homelessness with staff cooperation from the City of Gainesville and the commitment of \$200,000 from the County in FY 06. The remaining \$100,000, donated by Mr. Clark Butler, is being carried forward by the County. It will be expended by the agreement of the City and County for direct services to the homeless or capital facilities.

The State of Florida has included in its budget additional funding of over \$7 million for homeless efforts in counties or cities with a 10-year homeless plan.

Qualifications and rules have not been established, but Alachua County is working to obtain some of these funds. We are currently lobbying those establishing the criteria to maximize the benefit to our programs. Matching monies may be required to be eligible for these funds.

### **CCC/CAD/RMS Equipment**

The Combined Communications Center (CCC) has requested in this budget funds to develop a Computer Aided Dispatch (CAD) system, Courtview, and Records Management System (RMS). The Sheriff's RMS will be funded over three years through a lease financing agreement. Payments should begin in FY 06 with a payment of \$650,000 and subsequent payments of approximately \$500,000 will be made in FY 07 and FY 08. This is a major commitment.

The cost of the Computer Aided Dispatch system is expected to be \$1.5 million. It will be financed over a three year period beginning in FY 07. Funds available in the CCC Capital Fund will be sufficient to cover the first year's financing cost. Subsequent payments will be needed in FY 08 and FY 09 from a combination of funds. The leasing of these projects will allow additional funding for law enforcement expenditures and or CCC expenditures in FY 07 once authorized by the Board of County Commissioners.

These CAD and RMS systems are a cooperative effort of the City of Gainesville Police Department, Gainesville Fire Department, Alachua County Fire Rescue, Alachua County Sheriff's Department and the University of Florida Police Department. This major technological improvement and cooperative project will allow better dispatching, GIS monitoring, and shared record retrieval from each of the agency's records systems.

### **EOC Expansion/Shelter Hardening**

Although uncertainty does not allow me to address it in this proposed budget, the State Legislature appears to have authorized Florida Counties to construct or expand Emergency Operation Centers through one funding program and shelter hardening through a second funding program. Prior to the legislative session Alachua County officials discussed the desirability of expanding our existing EOC with our state delegation. We also discussed the need to harden future public buildings such as schools, training facilities, or community centers to serve as shelters. As more information becomes available we will be seeking Alachua County's share of these resources through whatever selection program the state develops. We will include these in our Capital Improvements Program. A match may be required to obtain these funds.

The increased activities our EOC staff in both storm and terrorism preparedness efforts have added to the duties of our EOC personnel. For this reason I am recommending a new Emergency Management Associate Planner. Planning activities are the essential element of good emergency management response.



### **Utility Costs**

The FY 07 budget has an additional \$1.1 million to cover the estimated cost increase in utility expenditures anticipated in the upcoming year. This cost is provided based on utilities company estimates and discussions with our Facilities Manager. This is a difficult figure to predict in a changing global environment.

### **CHOICES**

The FY 07 budget continues the second year of funding for our CHOICES program. As of June 2006, over 229 have signed up for the program and the sales tax from the referendum has produced a total of \$14.3 million. The program has experienced turn-over with the loss of its first director in June of '06.

### **Arrestee Medical Costs**

Alachua County is faced with higher arrestee medical costs as we are mandated to pay for injuries or illnesses after time of arrest by any municipal or county police agency. Arrestee medical expenses of those incarcerated within the jail must also be paid for by the County. In FY 06 this resulted in a multi-year catch-up payment of \$1.2 million to Shands. We have provided an additional \$250,000 reserve to cover anticipated costs in FY 07. It should be pointed out that due to the lack of health care of homeless or unemployed individuals, some individuals utilize this safety-net to gain health care through arrest.

### **Fund Balance Restoration**

Due to the mid-year expenditures by the Sheriff's Department to implement their Courtview warrants program and provide computers to one-half of the county's patrol units, \$450,000 of expenditures in FY 06 have reduced the Sheriff's MSTU Fund Balance below the 5% level required by fiscal policies. To reestablish the 5% balance in the fund for FY 07 \$230,000 has been included in this recommended budget. Similar expenditures in the General Fund for utilities and Courtview programs in Court Services also required reimbursement for fund balance totaling \$1.5 million to meet fiscal policies. The required balance in all funds is especially important as we prepare for emergencies such as the anticipated cycle of increased hurricane activities through the rest of this decade.

### **Self Insurance Fund Balance Reserve**

FY 06 saw the establishment of our Self Insurance Fund for health care of County employees. The fund was established and is functioning reasonably well in its first year, despite several high claims. The Insurance Review Committee, of which the Board is a member, now needs to begin the set-aside of a fund balance of 5% in accordance with our fiscal policy. Towards this effort \$400,000 is included to be transferred to the SIF as a contribution to create a reserve of \$1 million in the Self-Insurance Program based on an actuarial study and state required minimums.

## **VII. “Ch-Ch-Ch-Changes” or “The Times They Are A-Changing”**

The FY 07 budget contains a number of changes reflecting new programs coming online in FY 07. While these programs will have a budgetary impact in FY 07, some decisions regarding these programs will not be made until after the budget submittal.

### **High Performance Government**

This past year Alachua County has continued the development of our Aligning for Success performance management system. This system will establish a clearer vision of our programs, the resources required to meet an agreed upon level of service, and the measures of our success. Currently a performance management consultant is working with County staff. The GovMax software program is being used to implement our performance management system and our personnel evaluation system. GovMax recently received national recognition from the Innovation Group. We continue to work with our peer counties, particularly Sarasota County, to jointly improve upon the system and how it is implemented in organizations such as ours.

Currently, a Department Head may articulate before the Commission the need for expenditures in a given service area, but without providing complete and thorough analysis of the total cost for each level of service, as well as the total demand that might be placed upon our resources, the right decisions cannot be made. Our performance management efforts are attempting to address this and bring to the Board a more intelligent discussion of levels of service, levels of affordability, and the performance expectations of our programs.

It is difficult to manage programmatic cost increases without discussing the link between well-meaning visions and dealing with community problems and their actual costs. Examples of such visions may include concepts such as no-kill animal shelters, mandatory incarceration/jail requirements, wildfire mitigation, and other programs. Programs that start out with a national standard or vague policy statement may become increasingly expensive. Often the entire cost of the program including people, facilities, and equipment is not clearly defined at the outset when the policy is established. When Alachua County considers adopting programs of peer counties with different economies we need to look carefully to see if we can truly afford excellence in all areas as a fiscally constrained county.

Better analysis of programs from their conception to their implementation over multiple budget years is needed to assure programmatic success and accountability. Managers with daily operations and customer service demands are hard pressed to dedicate multi-week periods to develop detailed business plans, white papers, and analysis of proposed programs.

In FY 07, I am recommending that three existing unfilled positions be allocated to new a Management Services Unit with a management analyst assigned to each of our three functional groups. These are excellent young manager's positions. I believe this will result in more staff focus on performance analysis and program implementation, relieving beleaguered department heads that lack the departmental capacity to fully develop and monitor new programs of the County. Most importantly this measure is undertaken to increase accountability, increase awareness of program results, and allow better agenda item analysis. As existing staff positions will be utilized, there is minor cost associated with this endeavor.

### **Parks and Recreation Expenditures**

The current budget proposes that \$900,000 be utilized through bonding or pay-as-you-go for priority park projects in the unincorporated area of Alachua County. These include the SE 35th St. Community Park, San Felasco Nature Center, Kanapaha Park Shelter & Roller Rink Resurfacing, and the Jonesville Recreation and Aquatic Center. These projects are recommended in the Capital Financing Plan. At the time of preparation of this message the County Commission has indicated to all municipalities that the County will not provide recreational services in the future and intends to concentrate on park development in the Urban Service Area. We will also be working in FY07 to further define and design the joint Library District's Jonesville library and County recreation center at Jonesville Park.

In this budget I also recommend the creation of two park programs. The **Competitive Municipal Park Grant Program** is allocated \$200,000 for matching funds to Alachua County municipalities with populations less than 100,000 people. These funds will be issued to municipalities to assist in the construction of capital park facilities. Criteria will be established for the annual program and should include preference for those communities who:

- Provide their own basic municipal services (police and fire), participate in the MSTU or fire assessment, and/or pay a direct contribution equivalent to that of residents of the unincorporated area.
- Have high participation by County residents in municipal programs.
- Have high volunteer hours.
- Seek other grant opportunities to further their park development and recreation programs.

This is consistent with Alachua County Guiding Vision Statement Nine and recognizes unincorporated area residents participate in municipal programs and facilities. If these funds are combined with the \$900,000 in the CIP we have allocated over \$1 million to park development in this budget, a stated desire of the Commission.

When preparing this budget I seriously consider the guiding vision statements annually considered by the Board. Vision Nine, adopted by the County Commission, directs the County to "encourage municipalities to provide recreation programs for Alachua County residents," and "in situations where the

County funds urban programs, the County will discourage fee structures and policies that differentiate between municipal and unincorporated area residents.” Recognizing the Commission’s intent for unincorporated area residents to utilize municipal area recreation programs, I am recommending \$200,000 be budgeted to establish the **Unincorporated Participants in Urban Recreational Services** program. Annual allocations will be made to those municipalities who have professional staffs or equivalent volunteers to manage recreational programs and meet the requirements of the Competitive Municipal Park Grant Program. These funds are envisioned to cover additional costs municipalities may incur while serving unincorporated residents.

### **TDC One-Cent Tax**

The County Commission is awaiting recommendations on a project for expenditure of the 4th cent of the Tourist Development Tax. This 4th cent may be enacted by a super-majority vote of the County Commission. In FY 06 a request for proposals was issued for the potential use of these funds which total about \$600,000 a year. These funds may also be bonded.

The four projects being considered include the expansion of the Martin Luther King Jr. Facility in the City of Gainesville, the expansion of soccer facilities at Jonesville Park, the improvement of Kanapaha Gardens with an Arboretum and Zoo expansion of Santa Fe Community College, and the reuse of the Cotton Club.

Another option is for the 4th cent to be utilized for advertising and marketing as permitted under statute, which will allow portions of the 3rd cent for funding local projects. These alternatives will be addressed later in FY 07, but should have no impact beyond the tourist development funds.

### **Historic Preservation**

As a respect for place is a fundamental value of county government, we have placed \$5,000 into a historic preservation fund within public works to conduct historic preservation projects to structures, create interpretative markers and post signage designating historic locations such as cemeteries, historical events and birth-places within the County. Heritage projects are also eligible for CAPP funding.

### **Storm Water Management Assessment (MSBU)**

In the month of July the County Commission will be authorizing the creation of a Storm Water Management Assessment known as an M.S.B.U. This assessment will apply to the unincorporated area and any city opting into the assessment. The proceeds from this assessment will fund designated storm water capital improvements, maintenance and water quality programs affecting benefiting properties. As this is an assessment it will be levied upon all properties including those owned by non-profits and will not be part of the MSTU or General Fund millage.

### **Governance Technology Improvements**

Alachua County continues to implement technology that serves the organization and our citizens through improved customer service, communication, and core business processes. The budget contains an additional \$100,000 in funding for Countywide Enterprise Technology Improvements, \$54,000 for video streaming web-casts of commission meetings on the internet so people may watch commission meetings worldwide without having to be a cable-subscriber, and \$200,000 for expansion of the Citizen Inquiry Tracking System (CITS) Phase 2. FY 07 will see the implementation of a web-based citizen inquiry tracking system incorporated as part of the CITS program.

### **311 Call Center**

The FY 07 budget continues the County's effort to improve customer service and accountability particularly in times of emergency through the enhancement of our 311 system. In FY 06 we developed a 311 call system which allowed non-emergency calls related to emergency management to be taken by the number 311. The use of 311 encourages citizens not to clog 911 lines with non-emergency calls, calls for information or rumor control calls. The County's Crisis Center and Rumor Control staff provides these services with support of County employees.

The FY 07 budget recommends expanding the 311 system into a 311 Call Center over a two-year period. This program eventually would funnel all citizen calls to the County into a centralized call center located in the basement of the County Administration Building, which is also a back-up EOC. In its first phase in FY 07, \$238,200 is recommended for operating software, hardware, and other associated costs.

During FY 07, the call center will be organized and developed so that in FY 08 both the operations of the 311 Call Center and CITS will be combined into a fully integrated and inclusive GIS database of calls for services. This critical information will easily be accessible for problem solving and analysis of both customer service and identifying trends in our response to the community. In FY 08 the full staffing of the 311 Call Center will require 15 employees at a cost of \$560,000 annually. However, some existing county employees and volunteers could be assigned responsibilities to the call center to provide Monday through Friday 7 to 7 governmental services information to residents of Alachua County and 24/7 operation during EOC activations. This program will be further discussed as we proceed into the budget.

### **Additional Staffing New Programs**

The tentative FY 07 budget approved in FY 06 previously funded a number of projects that start in FY 07. These include:

- A part-time Environmental Specialist in Water Quality.
- A Program Analyst in Information Services.
- Four Fire Fighters to increase service levels in the Jonesville area.

**BOCC Employees per 1,000 Population**

	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
Number of BOCC Employees	788	795	838	876	922
County Population	222,935	228,607	231,296	236,174	240,764
Number of Employees per 1,000 population	<b>3.535</b>	<b>3.478</b>	<b>3.623</b>	<b>3.709</b>	<b>3.829</b>

The FY 07 budget recommends funding for a total of 54.5 positions as allocated on the chart below. These additional positions are recommended to add capacity to certain programs required by the Comprehensive Plan such as the wildfire mitigation personnel, implement new programs such as storm water and pavement management personnel, or enhanced level of service such as the animal services veterinary position. A total of \$2.7 million is available to cover the cost of these positions although several are paid for through charges and fees for services or charges to the proposed bond issue proceeds and do not in those cases require tax support.

**New Positions in FY 07 Budget by Department**

	<b>FTEs</b>	<b>Additional Cost</b>
General Government	2.00	\$123,570
Administrative Services	2.50	\$101,868
Community Support Services	2.00	\$98,563
Court Services	11.50	\$609,619
Environmental Protection	1.50	\$67,051
Growth Management	0	0
Fire Rescue	9.00	\$482,876
Information and Technology	1.00	\$55,100
Public Works	15.00	\$719,367
<b>Total BOCC</b>	<b>44.50</b>	<b>\$2,258,014</b>

**New Positions in FY 07 Budget by Constitutional Officer**

Clerk of Court	0	0
Sheriff	9.00	398,000
Court Administrator	1.00	70,946
Supervisor of Elections	0	0
Property Appraiser	0	0
<b>Total Constitutionals</b>	<b>10.00</b>	<b>468,946</b>
<b>Total FY 07 Recommended Budget</b>	<b>54.5</b>	<b>\$2,726,960</b>

**Volunteer and Senior Services**

Recent events in the community provide us an opportunity to give a greater focus on our volunteer and senior services. The existing Volunteer Center is funded through a combination of grants and United Way support. Because this program



is not oriented to the Success by Six emphases, its funding was reduced by 47% by the United Way for FY 07.

Volunteerism is a cost effective way for the community and our own Alachua Organization to provide services at less cost than staffing with full-time employees. I am recommending that the County incorporate the community's Volunteer Center into the Community Support Services Department within our Senior Services, RSVP, and FGP programs. This would be done through a new division of Volunteer and Senior Services. We would incorporate the three existing positions into our County organization under the Community Support Services Director. \$90,000 has been incorporated into the FY07 budget to achieve this transfer and it is envisioned we would assume the grant funding currently supporting this program for a potential budget of \$175,000. This program would assist us in the utilization of University of Florida students and other volunteers into disaster relief efforts and other beneficial community endeavors.

### **Capital Projects Focus**

As we are hopefully continuing a period of investments in capital projects, reflected by major bond issues potentially totaling over \$100 million, there is a need for accountability and staff capacity to implement these programs. I am recommending in FY 07 that a new position of Capital Projects Administrator be established in the County Manager's Office to assist in planning, monitoring and reporting on all capital improvement efforts within the County. A second position of Senior Capital Projects Coordinator is recommended to be added to our Facilities Management department which will be severely stressed with a sustained effort to both build and maintain facilities. Similar efforts are necessary in the Parks Division of Public Works as we have added a Parks Superintendent and two additional Maintenance Workers to maintain the new parks coming online this year.

### **Focus on Roads and Transportation**

The \$33 million bond road repaving and resurfacing program is intended to require, for the most-part, contracted road resurfacing companies to complete these projects in a timely manner. However, this budget does contain \$183,000 for 6 FTE's and necessary equipment to establish an in-house crew to do site-preparation and small scale repaving projects funded from the bond issue.

The County recently used a dedicated in-house crew to perform site work and preparation in advance of resurfacing on several projects. The cost savings realized by using this crew was approximately \$70,000 per mile. By expanding this concept to encompass the entire resurfacing process, from start to finish, we estimate that the County will save approximately \$100,000 per mile, as well as reducing project life cycles by an estimated 6 months. \$540,000 in equipment is intended to be purchased with bond proceeds. Again this program is designed to

be funded with bond issue proceeds and will not require the utilization of General Fund monies for equipment or personnel.

In June of FY 06, the County Commission authorized the hiring of a Senior Transportation Planner and a Senior Construction Inspector. The transportation planner will allow greater involvement of the County in planning multimodal transportation improvements in Alachua County. The construction inspector is necessary to ensure that our contracted road improvement projects are closely monitored to assure proper construction techniques and quality materials are utilized in our road projects. These enhancements mentioned above may appear to be a significant addition to the County, but one must recognize that for over a decade, little was done with regard to construction of County roads, parks, and facilities.

### **Expanding Animal Services**

Based on our commitment to the Maddie's Grant Program and the concept of a no-kill shelter, the Animal Services division has expanded in recent years. With an emphasis on population management, health care, and adoption, the historical orientations to control and disposal have dramatically shifted. This is reflected in the multi-agency partnerships with the University of Florida, veterinarians, and humane-oriented non-profit advocacy agencies. It should be pointed out that the Maddie's Grant Program did not fund the increasing expenses of the Animal Services Division but instead our non-profit partners. The University of Florida is also seeking reimbursement of expenses of its cooperative teaching program.

To meet this broadening mission, additional positions have been requested and funded including:

- a new full-time Veterinarian at a cost of \$115,415
- a new Humane Educator at a cost of \$93,797
- a new Office Assistant for Tags and Licenses at a cost of \$34,701
- an additional \$61,000 to the University of Florida Shelter Medicine Program

The philosophy that emphasizes the reduction of euthanized animals at our shelter needs to emphasize increasing the number of animals who are spayed and neutered as well as increasing adoptions. As County Manager, I am concerned that the growth in employees, increasing population of animals within our community. The length of stay in shelters is already requiring expansion of capital facilities at the shelter. One estimate was in excess of \$10 million in improvements and this cost is not fully considered as we examine the success of the Maddie's Grant philosophy. A community partnership or major donation needs to be developed to expand animal services resources and facilities.

### **New Jonesville Fire Station**

Continuing from last year's budget, funds are included in this budget to construct a new fire station. This new Jonesville Fire Station will replace a temporary

facility and offer a permanent presence in western unincorporated Alachua County. Currently in inclement weather the safety personnel must vacate the temporary station, leaving behind up to five safety vehicles exposing them to said inclement weather. This \$2.9 million facility will provide much needed permanent service to this growing area. This facility is being co-located with the Jonesville Park, providing service to what will be a much-used new park facility and the surrounding area.

### **Upgrading Fire and Rescue Services**

In FY 06 the County Commission recognized the need to upgrade fire services to deal with the County's growing unincorporated area population and unsuccessful fire merger discussions. In addition to the 4 Jonesville positions established in FY 06 for the new station currently under design, this budget recommends an additional \$488,891 in enhancements for the Fire Protection Service funded through the new Fire Services MSTU. This includes an additional Public Education Coordinator, a Network Specialist, Telestaff scheduling software, and Command and Control Module for Incident Command. Also included is the second year of a \$50,000 allocation to an Employee Empowerment Program which allows employees within the department to work on unbudgeted projects that will improve the department.

This budget also recommends \$126,067 in funding for Mobile Data Computer (MDC) equipment and software in all fire response units. MDCs are currently used in the EMS transport vehicles and the command vehicles. This system provides responding vehicles with the information that the 911 call taker has input into the Computer Aided Dispatch system. Units are able to view information regarding active incidents as well as hazard flags, owner occupant information, and alarm/entry code information. The system also has an automatic vehicle location component which provides the exact location of the vehicle at all times. This aids the dispatcher in identifying the closest and most appropriate vehicle to dispatch to a 911 call, thereby increasing response times, efficiency and providing potentially life-saving information to our first responders.

### **Wildfire Mitigation Expansion**

The FY 07 recommended budget funds \$334,000 to continue to implement the Wildfire Mitigation provisions of the Comprehensive Plan. Currently there are two Wildfire Mitigation Team positions approved and budgeted for, one of which is a supervisor. These funds would add two additional staff positions and provide major equipment for inspections, prescribed burns, and other wildfire mitigation activities. This is a requirement of the Comprehensive Plan. I am intending to use this crew to assist in the maintenance, fire management, and protection of Balu Forrest and Alachua County Forever properties as stewardship resource.

### **Training**

Administrative Services has a responsibility for organizational training efforts and an additional \$15,000 is included to cover increased participation in our countywide training efforts.

### **Retiree Medical Costs**

In FY 08 the County Commission will be required to set aside a fund balance based on actuarial figures to cover the cost of retirement medical benefits provided under our Self Insurance Program. While this will not have an impact in FY 07 we are planning for this eventuality.

### **Environmental Protection**

An addition of a Sr. Staff Assistant will provide support to Petroleum Cleanup, Land Conservation Division and Natural Resources Protection/Water Quality Divisions. As the storm water program advances the water quality activities will likely increase and this source of funding needs to be used for this emphasis also.

### **Medical Examiner Costs**

The Medical Examiner which serves Alachua County and several other surrounding jurisdictions has requested an increase of \$150,000 in their budget which I have funded. In a visit to the Medical Examiner's facility I was provided information on an expansion project with a trailer for additional space that is funded through a portion of this increase. The University of Florida Toxicology Program is anticipated to be joined with the Medical Examiner and a new longer-term building expansion or relocation will be considered in the near future.

### **Scanning**

County departments continue to migrate to electronic data management which requires the scanning of existing files. This year new efforts to transfer records to digital storage are funded in HR (\$25,000) & EPD (\$37,250).

### **Closed Captioning**

This budget funds \$8,000 for closed captioning services for the hearing impaired. This furthers our commitment to serving all our citizens.

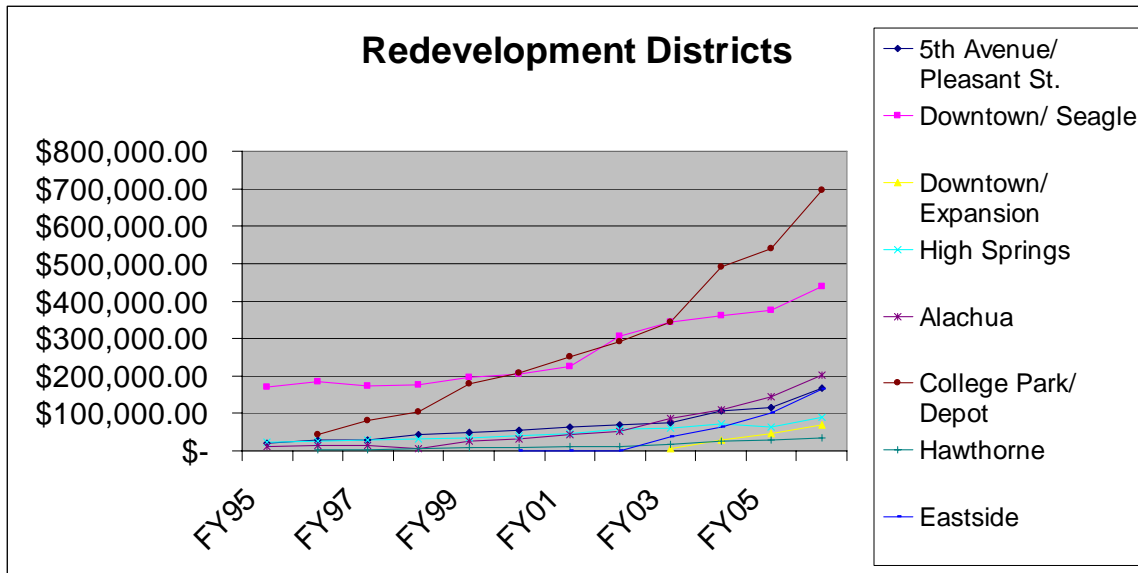
## **VIII. Trends or Creating Alternative Futures**

As this is the second year of a two-year budget, I would emphasize that it is appropriate to point out some trends that are impacting the County which we should monitor or attempt to strategically alter over the next year as their impact continues to be of note. You may anticipate these issues impacting FY 08 and 09 budgets and some perhaps within FY 07.

**Impact of Municipal CRAs on County Budget**

Alachua County is a partner in nine Community Redevelopment Areas throughout the County. These involve the Cities of Gainesville, High Springs, Alachua, and Hawthorne. An exceptional job has been done in redeveloping downtown and off-campus commercial areas particularly in Gainesville through higher density residential and commercial redevelopment.

These CRAs have an overall positive impact on the quality of life, economics, and image of Alachua County as these municipalities improve areas within their community. Often overlooked however, is the County’s contribution to these efforts and the impact to General Fund revenue which is not available to fund other County needs and initiatives. The chart below shows that the impact on Alachua County’s General Fund from CRA improvement since 1995. Our contributions total \$9.2 million.



**Continuing Higher Ad Valorem Revenue?**

Development is continuing up the spine of Florida. As we consider the high level of ad valorem increases in recent years, it is important to recognize that future taxable value increases may not continue in the near future at the 18% growth level seen in the unincorporated area this year. The State Commission on Intergovernmental Relations recently reported the average increase in 2006 of taxable value in Florida Counties was over 20%. However, their same forecast for next year indicated a leveling off and return to the 10% to 12% increases of more recent years. Requests for appraisals in Alachua County according to the Property Appraiser have been down for the last few months and it appears that the housing market may slow. While I am optimistic for another good year in FY08 the County Commission needs to consider this year may prove to be an anomaly as higher ad valorem rates are far from assured every year.

### **Energy and Fuel Cost Increases**

As the budget message has stated the rising cost of energy in the form of natural gas and electricity has required budget allocation increases over FY 06 and 07 totaling over \$3 million. Fuel costs as well have required additional allocations of \$1 million in the same time period. Reports indicate that an unstable global energy market along with supply and refining problems in the United States leave predictions on price per gallon fuel costs in FY 07 difficult at best. In the event fuel prices stabilize in the coming year, additional funds allocate to energy and fuel should be placed in long-term reserves. Despite energy conservation efforts, which we continue, the public and the County Commission must keep in mind these rising costs impact county government and make up an increasingly large portion of our expenses each year. Instability in prices may now be the norm.

We are continuing to lead efforts within the County for implementation of energy conservation, HVAC system modifications and alternative fuel efforts. One such partnership may be with the Honeywell Corporation.

### **Rising Construction Costs**

Like energy and fuel, construction costs are skyrocketing. During FY 06 Alachua County hosted several meetings to discuss rapidly rising construction costs that not only affect our new projects, but our repaving, reconstruction and remodeling projects on various facilities and roadways. Due to the economic demands of China and India new construction costs, particularly concrete and steel, have increased by 1% to 1.5% per month over the past year and are expected to keep rising. In addition, costs of rebuilding the Gulf Coast will add to this trend as rebuilding has not yet begun in many areas. It will affect everything from drywall to plywood to PVC costs in the near future. In addition recent storm activity which has left blue tarps on rooftops throughout Florida and the southeast along with a booming housing market have made labor and sub-contractors charge a premium for their services. On several occasions due to no bids we have had to redesign or solicit bids multiple times.

***Despite these high costs, Alachua County cannot afford to defer our infrastructure and maintenance needs.***

### **Impact Fees/Transaction Fees**

At the Board's direction staff is reviewing the impact fee structure, and will recommend increases to impact fees in the coming year. A critical factor to be reviewed is the "discount" that was provided to new commercial construction of over 50% as a compromise to getting the fees enacted. This discount on impact fee rates, results in lower than justifiable collections and limits revenues available for capital projects. The increase in impact fee rates is occurring throughout the state and should be looked at in light of the extensive capital improvement project list outlined to the Board. As a revenue enhancement in FY 07, I would recommend increasing our impact fee rates as appropriate and the establishment

of an impact fee for public facilities. It is clear we need to expand many of our facilities and a public facilities impact fee would assist in paying for this new capacity. Increasing impact fees was the most common effort discussed at the County Manager's Roundtable at the Florida Association of Counties conference.

It is my recommendation that the Commission should legislatively support upcoming efforts to enact a statewide County optional transaction fee as a replacement or mitigation for impact fees. These fees paid at time of transfer of real estate would be more equitable to all properties as they change hands. Impact fees are one-time payments at the time of construction, whereas transaction fees will reoccur throughout the life of the property providing sustainable revenues. This is dependent upon a clearly developed approach based on the success of the portability of Save Our Homes and concurrency legislation.

### **Ongoing DJJ Commitment**

The State of Florida has been successful in transferring responsibilities, or dumping the responsibilities, for juvenile justice detention costs to county governments. This year's proposed budget contains an additional \$250,000 for a total of \$1.6 million to fund juvenile justice costs here in Alachua County. DJJ was not a County responsibility three years ago, and is an excellent example of where our money goes as the State continues to shirk its responsibilities.

### **Solid Waste/Partnerships**

In accordance with the direction of the County and City Commissions both staffs are working towards a mutually beneficial plan for solid waste management with the direction to return to the Commissions with a plan this fiscal year. We continue to be in a competitive marketplace regarding solid waste collection and disposal. This budget also continues to payback \$100,000 from the General Fund to the Solid Waste Fund as a result of prior transfers.

Alachua County processes over 163,000 tons of waste annually. Disposal costs paid to the New River Landfill and revenue from tipping fees paid to the Alachua County Transfer Station both depend on the amount of solid waste disposed. The inter-local agreement with the landfill also provides that beginning January 2009 the County will pay an additional surcharge of \$2.35 per ton over and above the increase in tipping fees based on the CPI. The disposal rate and frequency of these increases causes fiscal stress for the County's solid waste system and makes it difficult to compete in the market place.

### **Criminal Justice: Jail Alternatives to Incarceration**

This proposed budget contains over \$400,000 in additional expenditures in Court Services for programs started in FY 06 as JART recommendations to relieve jail population. These programs are currently operational and reaching capacity. Without additional expenditures the positive effects of these programs may

stagnate. We must monitor each to assure it does have an impact on jail population and address the realities of recidivism in our criminal justice system. To accomplish these major goals of reducing our incarceration levels and battle recidivism I am recommending the Board consider an expanded initiative called the **Outpatient Treatment, Aftercare, and Jobs Program**. Funding has been allocated to begin a Substance Abuse Outpatient Treatment, Aftercare, and Jobs program in the Department of Court Services. This program, which is slated to begin service in May of 2007, will provide vitally important services to those who are currently unable to obtain treatment for chemical dependency. Alachua County currently has far fewer treatment resources than needed to serve the significant number of citizens who might benefit from this type of treatment.

Research shows that treatment with ongoing aftercare significantly improves outcomes, improves client's physical and psychological health, reduces criminal activity and increases employment. An Offender Job Retention Partnership is included which will address the barriers offenders face in the work place. Direct services will be provided to help participants become "job ready;" an even more essential component will develop community partnerships for vocational/educational opportunities that lead to specific career paths rather than temporary and service industry jobs.

Substance abuse treatment services will include individual assessments of all participants to determine appropriate treatment level; Outpatient Treatment, Intensive Outpatient Treatment, Aftercare, urine testing and case management. Funds are provided for transitional housing for up to eight persons who need such services in order to obtain release from jail and/or obtain sobriety. This program will serve 100 participants in FY 07, and when fully funded and operational in FY 08 it is anticipated to serve from 240 to 360 persons. The eight new employees funded for this program include staff who will oversee the operation of the transitional housing component.

The Jail Population Manager was funded in FY 06 to reduce the crowded daily population. This will require this position to assist the entire criminal justice system more effectively monitor individual clients and minimize unnecessary time in the Alachua County Jail. Following the recommendations of the Public Safety Coordinating Committee the position of Systems Analyst is funded, and we anticipate the selection of an Integrated Court Management System and the purchase of the system to occur in FY 08. The monitoring of individual clients within the criminal justice system will mandate this major technological enhancement and coordination by all participants in the criminal justice system.

This budget also funds \$158,651 for the expansion of Court Services' Pretrial program. Funds are provided for a new Pretrial Court Officer. This position would conduct comprehensive pretrial investigations and appear in court to provide release recommendations so that the Court can make informed release decisions pending case disposition which would allow Pretrial Services to be maintained 24



hours per day, significantly impacting the Jail population. A new alcohol monitoring device will check that sobriety requirements of release are met. A new Electronic Monitoring Vehicle will allow for more efficient installation of electronic monitoring devices as well as allow better access to the more rural areas of the County. I also recommend the expansion of our Global Positioning System Monitoring which would allow for more real-time monitoring of targeted criminal populations.

In FY 07 I am recommending adding additional resources to additional Court Services programs including:

- increasing a Work Release Drug Counselor position to full-time
- funding a maintenance fee for the new Courtview system
- providing Day Reporting with additional testing to serve their expanded population

It is the policy of the Board of County Commissioners to defer the need for construction of an additional jail pod at the Alachua County Jail. Realistically, the recommended programs of alternative treatment and population monitoring still will not be able to stem the tide of growing jail populations. Therefore the budget continues to set aside funds for a \$5.4 million Jail Barracks addition on current Jail property which will add an additional 256 dormitory style beds for minimum security classifications of incarcerated offenders.

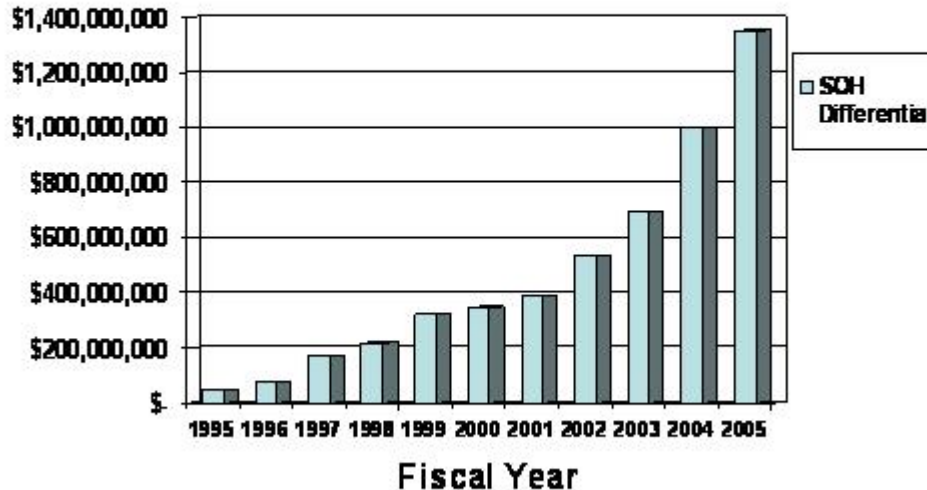
### **FEMA Reimbursements**

The process of seeking reimbursements for disaster related expenses is difficult and time consuming. FEMA reimbursements were finalized in June of FY 06 and we are awaiting final receipt of this reimbursement at this time. To date we have received over \$4.8 million in reimbursements from the hurricanes of FY 04 thus far and we have another \$183,000 still pending approval. I am proud of the documentation process within the County that permitted reimbursement of all but a small amount of expenses related to facilities.

### **Impact of Save our Homes**

In 1992 the voters of the State of Florida passed the Save our Homes initiative. It was envisioned to keep seniors and low income earners in their homes by limiting the growth in taxable value on homes to 3% annually. This is a classic example of a good idea and good intentions having unintended and unforeseen consequences. What began as a noble gesture, now exempts almost a quarter-trillion dollars in under assessed value of Florida homes. This costs Florida Counties billions upon billions of dollars each year in under-collected revenue.

## Growth in “Save-Our-Homes” Value Alachua County FY 1995 - 2005



### **Threat from Portability of Save our Homes Legislation**

With property values rapidly rising, more and more home owners find it difficult to move up or down in the housing market due to the increases they would see in property taxes. This is another of the unintended consequences of the Save Our Homes initiative. And rather than leaving well enough alone or correcting this funding deficiency, the State Legislature has been threatening to exacerbate the situation by making the undervaluation portable. This proposal, if enacted, would allow residents to take the exempt, undervalued tax savings with them as they move to new homes.

This idea would present a serious threat to the County's ability to recoup undervalued property through the regular turnover of the housing market. Furthermore the Commission on Intergovernmental Relations has indicated in presentations to the Florida Association of Counties that the greatest impact will be felt by inland counties such as Alachua County where housing values are less than the coastal areas from which people are frequently moving.

### **Alachua Forever Program**

Alachua County Forever has been a phenomenal success. 10,547 acres have been either acquired, acquired by partners, or are under contract. By July of this year Alachua County Forever will have exhausted its \$29 million allocation for land acquisition. We are working to address stewardship issues through partnerships and cooperative efforts as much as possible. It should also be noted that there are grassroots movements within the community interested in extending the program during the 2008 election cycle. This will be a citizen initiative in which the County will play a cooperative role.

<b>Project Name</b>	<b>Acreage</b>	<b>Status</b>
Kanapaha Prairie	700	Acquired by Partner
Millhopper Flatwoods	70	Acquired by Partner
Millhopper Flatwoods	160	Acquired by Partner
Mill Creek	1,194	Acquired
Lochloosa Forest-Levy Prairie Connector	1,388	Acquired
Beville Creek	23	Acquired
Austin Cary Flatwoods	1,708	Acquired
Lake Santa Fe	186	Acquired
Lake Santa Fe	280	Acquired
Santa Fe River	234	Acquired
Lochloosa Creek Flatwoods	634	Acquired
Paynes Prairie Additions	113	Acquired
Watermelon Pond	40	Under Contract
San Felasco Additions	30	Under Contract
Santa Fe River	35	Under Contract
Paynes Prairie Additions	25	Under Contract
Barr Hammock-Levy Prairie	2,309	Under Contract
Watermelon Pond	82	Under Contract
Mill Creek	36	Under Contract
Watermelon Pond	1,300	Under Contract
<b>Total</b>	<b>10,547</b>	

### **Annexation Transition Agreement**

Alachua County was fortunate that the proposed Santa Fe annexation referendum failed. Had this annexation passed, it would have cost us \$2.1 million in revenue. While it may be difficult for the City of Gainesville to annex areas without significant student populations, we believe it is important to continue seeking an Annexation Transition Agreement. Internally, staff has been working with the City of Gainesville on the Designated Assistance Agreement with some success and the County Commission has requested the City Commission to meet with them to discuss the Annexation Transition Agreement. As annexation by any municipality has an impact on Alachua County it is essential that we continue to seek such an agreement with Gainesville and other municipalities. In the up coming year several municipalities will seek a legislative solution to the common problem of enclaves and this may have a fiscal impact on the County and will require further analysis.

### **Regional Transit System (RTS)**

An additional \$98,000 is recommended to fund the increase in our contract with RTS for unincorporated area bus service. I recommend this as we have historically funded these routes into the unincorporated area. However, the County Commission needs to reexamine our position in regards to paying for routes in the unincorporated area. Recent communications with Santa Fe Community College (SFCC) have indicated their desire to expand RTS

headways and hours of operation. The real problem exists with the hours and late evening along with Saturday. This budget does not contain funding to serve SFCC at this time nor is that cost known. In lieu of RTS buses, SFCC para-transit alternatives for the County after hours may be van shuttles that might provide an alternative to expand services to this campus and new developments in the less dense urban fringe.

The County participates in funding strategies for mass transit through the Campus Development Agreement and MPTO yet is asked to pay for unincorporated routes. We need to consider the positive impact on economic development efforts and of students of all ages within Gainesville having an alternative method to reach community college classes. This should be discussed as a policy issue, since bus routes cannot practically be extended throughout the County due to density issues. This might be a discussion for the MTPO and removed from the annexation leveraging dialogue.

### **IX. Constitutional Officer Requests**

As the Commission is aware, Florida Statutes require the Board of County Commissioners to provide “space” for the Constitutional Officers that also serve our citizens. We face the prospect of needing to address concerns of the Public Defender, State Attorney, Court Services, and Supervisor of Elections. The Judicial Services Center was one of the consensus projects recommended to the Commission for bonding and it could be designed to address the needs of all the aforementioned officers. The Board has yet to provide specific direction on these issues, but decisions will need to be made soon as they significantly affect the FY 07 budget.

The **Supervisor of Elections** is requesting to be in more permanent leased space by July 2007. The options to address her concerns include:

- \$650,000 a year to lease a grocery-store type facility plus approximately \$450,000 to remodel it adding furniture and fixtures. This would total almost \$1.1 million in additional expenditures this fiscal year.
- The DLR Group has completed a conceptual design for a space that would meet all the Supervisor’s needs and projects a current price of \$12.9 million. Plus an additional unknown amount to operate this facility.
- The current space leased at the Star Garage could be improved or renovated in addition to the existing warehouse space and counter space on the first-floor of the County Administration Building. Price estimates for renovations are currently unavailable. Monthly rent for this facility is \$11,300 through July 2007 and would need to be extended if this proves to be a more permanent solution.

I would recommend that if we are anticipating a long-term lease of a full service facility that it would be preferable to utilize the \$650,000 for debt service payments rather than perpetual lease payments. Should the Commission decide

to construct the Judicial Services Center, the building could also be designed to accommodate the needs of the Supervisor of Elections.

In addition to her request for permanent space the Supervisor of Elections made several additional requests to the County through the budget process. This proposed budget funds increases in postage, fuel, and mileage as well as an increase to account for the rise in Florida's minimum wage. Funds were also provided to meet new requirements under HAVA and to address other changes under Florida election law. This recommended budget continues to fund \$327,000 of FY06 enhancements and \$104,000 of the FY07 requests resulting in a 37% budget increase since FY05. A request for a lift gate truck was not funded since one may likely be borrowed from the County fleet or rented more cost effectively. The Supervisor of Elections has indicated she wishes to add more precincts in time for the 2008 election. Additional precincts and voting equipment were not funded at this time as the details on the number of precincts were not available. The Board may wish to ask the Supervisor to return with a more concrete plan so that the appropriate level of funding may be considered with the increased level of service through these additional precincts and the cost of operation.

It should be pointed out the **Clerk of Courts, Tax Collector, and Property Appraiser** basically requested a continuation budget.

The **Sheriff's Office** certified budget request for FY 07 was \$72.8 million. This included \$550,000 in law enforcement continuation, \$422,000 in jail continuation budget, \$59,000 in the CCC continuation, and the \$25,000 in the court security continuation budgets.

Above this continuation funding, he requested 9 new positions and expenditures representing an increase of \$4.8 million in his budget beyond the base allocation given to all departments for such things as fuel increase and utility costs. The FY 07 budget includes the repayment of reserves for the mid-FY 06 Records Management System acquisition which totals \$1.5 million. The FY 07 payment is \$650,000 and will be followed by two additional annual payments of \$495,000 each.

The highest priority request in FY07 is a 1.5% pay plan adjustment for all sworn officers. This will exceed the amount provided in the budget guidelines and allocation for personnel costs. The Sheriff has indicated that this is to bring deputy wages at their lowest level to higher starting salary rate and this has an impact on salaries of \$295,225. This is on top of funding for the countywide salary adjustment of 5% per employee (which consists of a 3% annual increase and possible 2% performance based on rating). The Sheriff has indicated this approach is consistent with the County Commission's effort in FY 06 regarding the MGT Classification and Compensation Study, but no further analysis or study was provided.

In addition to the salary adjustment within the Department of the Jail, we have funded \$323,000 in Jail enhancements including 4 criminal justice technicians, 2 classification workers, an oven, and 2 transport vans.

In addition to the salary adjustment within the Sheriff's Court Security Division, we have funded \$56,310 for 15 800MHz radios for Sheriff's Court Security Division.

In addition to the salary adjustment and the Records Management System within the Sheriff's Law Enforcement Division, we have funded \$620,000 in expenditures including a Deputy and Sergeant for the Traffic Unit (\$238,123), a Property Crimes Detective (\$118,788), computer server requested last year (60,000), in-car video camera replacement for many of the patrol units (\$106,000), 800MHz radios (\$34,295), radar and laser units for patrol (\$33,000), and the refurbishing of the Sheriff's Vietnam-era helicopter (\$30,000).

Funding has been provided to the Combined Communications Center to upgrade security cameras and 800MHz radio base stations totaling \$174,000. One-half of the CCC's expenses including these enhancements are funded through a partnership with the City of Gainesville. The City of Waldo is not paying into the CCC as required.

### **Discretionary Court Positions**

I continue to remind the Board each year in my budget message that based on Board direction, the General Fund subsidizes the court system by funding discretionary positions for the Court Administrator totaling just over \$200,000. All technology related budget requests from the court offices will be funded from document recording fees collected in a special revenue fund.

### **X. Conclusion**

In speeches at the budget year kick off sessions and in our numerous meetings with County agencies dealing on capital improvement financing, I have drawn upon the Native American sustainable tradition of a "common bowl". This emphasizes that communities survive by respecting and consuming from the "common bowl" of resources available to the community. Participants must choose to share willingly for the benefit of all. The General Fund is our County's "common bowl." Co-operation for the benefit of all will help achieve the important goals and allow each stakeholder to fulfill the necessary roles that county government plays to our citizens. This requires the discipline and trust to place individual needs among others for prioritization and mutual efforts for just allocation over the long-term such as our bond issue planning.

Budgets serve multiple purposes. They are legal financial planning documents that lay out plans for fiscal guidance and they are management documents that

allocate resources, revenues, and expenditures to solve urgent immediate and long-term problems. Our budget appropriately reflects the unique values of Alachua County and the “creating respect for people and place” ethic that embodies our organization. I have tried to listen to the Commission’s heart as representatives of our citizens in preparing this budget, particularly as it relates social services and community problem solving. We are not a profit making business, but a government utilizing business like techniques and management practices.

I would like to thank the Constitutional Officers, the Office of Management and Budget, and the many County employees who worked meticulously to prepare this budget. More input and collaboration countywide through advancements in technology and improved communication have allowed for greater input and easier access to the budgeting process. From a budget preparation standpoint our GovMax software offers excellent fiscal capabilities and historical record keeping for better budgets. It brings greater transparency for managers and policy makers.

Finally, the enhanced revenue available in this historic year provides an excellent opportunity to move forward with investments in the future in those areas that the County Commission feels are most critical. Having managed local governments in up and down economic cycles in Florida and elsewhere, I have found that years with greater revenue contain their own challenges. I hope that in this budget process we can recognize the opportunity that exists and proceed wisely.

In Public Service,

Randall H. Reid  
County Manager



**Alachua County Government  
FY 2006 and FY 2007 Budget Sources and Uses Summary**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2006 Change</b>	<b>FY 2007 Tentative</b>	<b>FY 2007 Change</b>
<b>Sources</b>							
N/A	-	-	405,475	-	- %	-	- %
Ad Valorem Taxes	72,594,142	81,628,553	88,945,780	98,895,672	11.19 %	116,581,703	17.88 %
Other Taxes	24,831,151	18,523,659	25,937,675	26,048,488	0.43 %	29,686,596	13.97 %
Licenses & Permits	1,907,577	2,183,921	2,735,476	2,236,306	(18.25)%	2,433,443	8.82 %
Intergovernmental Revenue	29,080,287	30,684,813	32,165,431	27,383,068	(14.87)%	29,739,353	8.60 %
Charges For Services	28,355,589	27,802,458	38,495,781	41,511,199	7.83 %	47,144,419	13.57 %
Fines & Forfeitures	1,925,717	1,624,928	1,067,287	730,913	(31.52)%	739,713	1.20 %
Miscellaneous Revenue	10,922,455	11,251,139	12,184,822	14,655,116	20.27 %	16,570,407	13.07 %
<b>Total Sources</b>	<b>169,616,917</b>	<b>173,699,471</b>	<b>201,937,727</b>	<b>211,460,762</b>	<b>4.72 %</b>	<b>242,895,634</b>	<b>14.87 %</b>
<b>Non-Operating Revenues</b>							
Operating Transfers In	29,488,796	31,031,974	41,368,134	37,959,673	(8.24)%	50,073,149	31.91 %
Debt Proceeds	17,200,000	-	-	-	- %	-	- %
Transfer From Constitutional Offices	2,238,611	2,578,615	3,752,883	1,530,607	(59.22)%	2,213,000	44.58 %
Nonoperating Sources	-	-	-	26,614,727	- %	32,453,416	21.94 %
<b>Total Non-Operating Revenues</b>	<b>48,927,407</b>	<b>33,610,589</b>	<b>45,121,017</b>	<b>66,105,007</b>	<b>46.51 %</b>	<b>84,739,565</b>	<b>28.19 %</b>
<b>Total Revenues</b>	<b>218,544,324</b>	<b>207,310,060</b>	<b>247,058,744</b>	<b>277,565,769</b>	<b>12.35 %</b>	<b>327,635,199</b>	<b>18.04 %</b>
<b>Uses</b>							
Personal Services	39,908,154	42,283,010	44,235,210	50,540,891	14.25 %	57,864,577	14.49 %
Operating Expenditures	53,357,412	56,037,061	68,878,175	83,121,637	20.68 %	100,962,307	21.46 %
Capital Outlay - Equipment	1,251,222	2,335,898	1,777,394	1,608,139	(9.52)%	2,966,884	84.49 %
Capital Outlay - Projects	16,181,641	2,069,743	4,378,622	7,516,909	71.67 %	5,415,940	(27.95)%
Debt Service	5,554,578	5,998,152	6,034,916	6,410,738	6.23 %	7,935,122	23.78 %
<b>Total Uses</b>	<b>116,253,006</b>	<b>108,723,863</b>	<b>125,304,317</b>	<b>149,198,314</b>	<b>19.07 %</b>	<b>175,144,830</b>	<b>17.39 %</b>
<b>Non-Operating Expenditures</b>							
Grants and Aid	1,846,069	2,176,191	2,438,629	2,807,683	15.13 %	4,365,989	55.50 %
Transfer to Clerk of Court	8,726,986	7,315,917	2,116,576	2,209,743	4.40 %	2,356,182	6.63 %
Transfer to Property Appraiser	3,415,345	3,768,717	4,094,234	4,431,368	8.23 %	4,429,447	(0.04)%
Transfer to Sheriff	50,660,588	54,213,206	56,310,947	61,263,099	8.79 %	67,432,553	10.07 %
Transfer to Supervisor of Elections	1,312,763	1,258,627	1,055,426	1,552,563	47.10 %	1,509,145	(2.80)%
Other Transfers Out	25,691,933	27,060,231	37,715,842	33,598,049	(10.92)%	45,535,096	35.53 %
Reserves for Contingencies	3,200,000	-	-	22,529,950	- %	26,861,957	19.23 %
Other Non-Operating	(700,293)	(430,764)	(467,625)	(25,000)	(94.65)%	-	- %
<b>Total Non-Operating Expenditures</b>	<b>94,153,391</b>	<b>95,362,125</b>	<b>103,264,029</b>	<b>128,367,455</b>	<b>24.31 %</b>	<b>152,490,369</b>	<b>18.79 %</b>
<b>Total Expenditures</b>	<b>210,406,396</b>	<b>204,085,988</b>	<b>228,568,346</b>	<b>277,565,769</b>	<b>21.44 %</b>	<b>327,635,199</b>	<b>18.04 %</b>





**ALACHUA COUNTY GOVERNMENT**

**BUDGET SUMMARY**

Fiscal Year	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>PROPERTY TAX RATES (In Mills)</b>				
County Wide	8.9887	8.9887	8.9887	8.9887
MSTU-Unincorporated	1.7001	1.7001	1.7001	0.4470
MSTU-Fire Protection Services	0.0000	0.0000	0.0000	1.2531
MSTU-Law Enforcement	1.7816	1.7816	1.7816	1.7816
<b>VALUE OF 1 MILL</b>				
County Wide	7,866,400	8,530,920	9,637,102	11,316,748
MSTU-Unincorporated	3,538,503	3,870,907	4,320,720	5,106,920
MSTU-Fire Protection Services	0	0	0	5,137,635
MSTU-Law Enforcement	3,538,503	3,870,907	4,320,720	5,146,248
<b>BUDGET SUMMARY</b>				
Operating	100,554,784	120,386,505	146,516,628	168,994,679
Capital (net of reserves)	4,413,384	6,156,016	11,493,314	8,382,824
Debt Service	5,931,191	6,034,916	6,410,738	7,935,122
Reserves and Transfers	93,186,631	100,825,400	113,145,089	148,124,380
<b>MAJOR ORGANIZATIONAL OPERATING BUDGET</b>				
Non Departmental Programs	7,984,219	24,936,965	21,335,751	39,497,893
Constitutional Officers	1,297,771	1,430,927	1,816,887	1,941,209
Judicial	4,814,401	1,741,513	1,976,284	2,476,347
Information Telecommunications Services	3,836,043	4,344,802	4,668,478	4,944,091
General Government	4,465,205	4,921,327	5,600,708	6,064,650
Administrative Services	8,518,033	9,414,820	11,143,878	13,324,353
Community Support Services	9,150,805	9,242,833	17,780,674	20,326,612
Court Services	4,351,676	5,023,695	7,245,888	8,911,639
Fire And Rescue	20,978,559	23,155,834	22,554,571	26,882,793
Environmental Protection	2,915,419	3,057,899	3,494,435	3,835,202
Growth Management	5,030,786	4,676,787	5,288,804	6,086,530
Public Works	27,211,867	28,439,103	43,610,270	34,703,360
	100,554,784	120,386,505	146,516,628	168,994,679
<b>CAPITAL BUDGET</b>				
General Capital	1,309,025	1,203,831	2,000,000	3,650,000
Parks and Recreation	311,136	92,451	500,000	900,000
Fire Services	0	0	400,000	400,000
Economic Development	0	0	150,000	2,400,000
Technology	273,476	519,061	750,000	600,000
Solid Waste	0	0	0	0
Court Facilities Needs	1,668,902	184,875	836,000	1,000,000
Cable Grant	0	56,137	72,600	36,300
Combined Communication Center	0	0	0	50,000
Transportation	352,932	1,824,861	3,000,000	1,615,021
Impact Fee Supported Projects	0	0	3,784,714	3,784,713
Alachua County Forever	497,913	2,371,315	0	0
	4,413,384	6,252,531	11,493,314	14,436,034



**Alachua County Government  
FY 2006 and FY 2007 Fund Summary**

**001 - General Fund**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Administrative Services	7,851,901	9,799,226	Charges For Services	3,264,725	3,373,466
Community Support Services	9,448,083	10,388,256	Fines & Forfeitures	25,713	25,713
Constitutional Officers	45,811,888	48,075,619	Intergovernmental Revenue	5,091,565	5,328,798
Court Services	6,385,328	7,897,860	Licenses & Permits	290,998	296,818
Environmental Protection	1,269,209	1,425,358	Miscellaneous Revenue	2,191,275	2,219,629
Fire And Rescue	13,296	13,296	Other Sources	13,605,700	16,983,802
General Government	3,789,552	4,179,612	Taxes	82,218,787	96,883,710
Growth Management	1,275,212	1,265,858			
Information Telecommunications	3,585,980	3,825,829	<b>Total Funding</b>	<b>106,688,763</b>	<b>125,111,936</b>
Services					
Judicial	1,252,579	1,231,821			
Non Departmental	22,783,122	33,768,080			
Public Works	3,222,613	3,241,121			
<b>Total Expenditures</b>	<b>106,688,763</b>	<b>125,111,936</b>			

**008 - MSTU-Unincorporated Services**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Administrative Services	57,500	4,832	Charges For Services	129,250	132,960
Community Support Services	216,000	-	Intergovernmental Revenue	1,016,500	1,016,500
Environmental Protection	440,999	490,479	Licenses & Permits	223,000	228,003
Fire And Rescue	52,400	-	Miscellaneous Revenue	25,838	72,041
Growth Management	1,222,779	1,469,227	Other Sources	1,798,420	887,547
Non Departmental	13,450,780	2,145,078	Taxes	13,129,819	3,784,821
Public Works	882,369	2,012,256			
<b>Total Expenditures</b>	<b>16,322,827</b>	<b>6,121,872</b>	<b>Total Funding</b>	<b>16,322,827</b>	<b>6,121,872</b>

**009 - MSTU-Law Enforcement**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Constitutional Officers	13,495,017	16,815,457	Miscellaneous Revenue	25,838	199,000
Non Departmental	1,345,014	1,482,916	Other Sources	1,362,066	2,985,383
<b>Total Expenditures</b>	<b>14,840,031</b>	<b>18,298,373</b>	Taxes	13,452,127	15,113,990
			<b>Total Funding</b>	<b>14,840,031</b>	<b>18,298,373</b>

**010 - CHOICES Program**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Community Support Services	6,980,045	9,704,314	Taxes	6,980,045	9,704,314
<b>Total Expenditures</b>	<b>6,980,045</b>	<b>9,704,314</b>	<b>Total Funding</b>	<b>6,980,045</b>	<b>9,704,314</b>

**011 - MSTU - Fire Protection Service**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Administrative Services	0	77,232	Miscellaneous Revenue	-	15,959
Fire And Rescue	0	52,400	Other Sources	-	1,757,730
Non Departmental	0	12,563,026	Taxes	-	10,918,969
<b>Total Expenditures</b>	<b>-</b>	<b>12,692,658</b>	<b>Total Funding</b>	<b>-</b>	<b>12,692,658</b>



**Alachua County Government  
FY 2006 and FY 2007 Fund Summary**

**148 - MSBU-Refuse Collection**

<b>Expenditures</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	<b>Revenue Source</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Public Works	4,222,803	5,175,783	Charges For Services	91,000	91,000
<b>Total Expenditures</b>	<b>4,222,803</b>	<b>5,175,783</b>	Miscellaneous Revenue	4,119,803	5,072,783
			Other Sources	12,000	12,000
			<b>Total Funding</b>	<b>4,222,803</b>	<b>5,175,783</b>

**149 - Gas Tax**

<b>Expenditures</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	<b>Revenue Source</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administrative Services	37,200	41,671	Charges For Services	53,500	57,500
Community Support Services	190,100	190,100	Intergovernmental Revenue	4,200,001	55,000
Growth Management	14,600	-	Miscellaneous Revenue	101,000	284,157
Non Departmental	3,000,000	1,615,021	Other Sources	3,300,000	7,425,002
Public Works	9,462,603	9,836,918	Taxes	5,050,002	3,862,051
<b>Total Expenditures</b>	<b>12,704,503</b>	<b>11,683,710</b>	<b>Total Funding</b>	<b>12,704,503</b>	<b>11,683,710</b>

**171 - Constitutional Officer-Supervisor Of Elections**

<b>Expenditures</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	<b>Revenue Source</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Constitutional Officers	1,665,663	1,622,245	Charges For Services	113,100	113,100
<b>Total Expenditures</b>	<b>1,665,663</b>	<b>1,622,245</b>	Other Sources	1,552,563	1,509,145
			<b>Total Funding</b>	<b>1,665,663</b>	<b>1,622,245</b>

**410 - Permits & Development Fund**

<b>Expenditures</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	<b>Revenue Source</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Growth Management	2,182,920	2,311,564	Charges For Services	15,300	15,300
<b>Total Expenditures</b>	<b>2,182,920</b>	<b>2,311,564</b>	Fines & Forfeitures	20,000	20,000
			Licenses & Permits	1,692,308	1,878,622
			Miscellaneous Revenue	22,215	23,284
			Other Sources	433,097	374,358
			<b>Total Funding</b>	<b>2,182,920</b>	<b>2,311,564</b>

**500 - Computer Replacement**

<b>Expenditures</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	<b>Revenue Source</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Non Departmental	460,000	657,092	Charges For Services	410,000	525,092
<b>Total Expenditures</b>	<b>460,000</b>	<b>657,092</b>	Other Sources	50,000	132,000
			<b>Total Funding</b>	<b>460,000</b>	<b>657,092</b>

**501 - Self Insurance Fund**

<b>Expenditures</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	<b>Revenue Source</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administrative Services	4,816,941	5,827,786	Charges For Services	3,351,167	3,646,021
<b>Total Expenditures</b>	<b>4,816,941</b>	<b>5,827,786</b>	Other Sources	1,465,774	2,181,765
			<b>Total Funding</b>	<b>4,816,941</b>	<b>5,827,786</b>



**Alachua County Government  
FY 2006 and FY 2007 Fund Summary**

**503 - Fleet Management**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Administrative Services	12,500	12,500	Charges For Services	3,359,271	3,359,271
Public Works	4,015,326	4,123,636	Intergovernmental Revenue	55,000	-
<b>Total Expenditures</b>	<b>4,027,826</b>	<b>4,136,136</b>	Miscellaneous Revenue	12,000	12,000
			Other Sources	601,555	764,865
			<b>Total Funding</b>	<b>4,027,826</b>	<b>4,136,136</b>

**504 - Telephone Service**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Information Telecommunications Services	1,187,498	1,226,861	Charges For Services	576,243	576,243
<b>Total Expenditures</b>	<b>1,187,498</b>	<b>1,226,861</b>	Miscellaneous Revenue	320,000	320,000
			Other Sources	291,255	330,618
			<b>Total Funding</b>	<b>1,187,498</b>	<b>1,226,861</b>

**506 - Vehicle Replacement**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Non Departmental	1,074,172	2,082,710	Charges For Services	885,441	1,893,979
<b>Total Expenditures</b>	<b>1,074,172</b>	<b>2,082,710</b>	Other Sources	188,731	188,731
			<b>Total Funding</b>	<b>1,074,172</b>	<b>2,082,710</b>

**507 - Health Insurance**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Non Departmental	12,953,260	16,730,030	Charges For Services	12,953,260	16,330,030
<b>Total Expenditures</b>	<b>12,953,260</b>	<b>16,730,030</b>	Other Sources	-	400,000
			<b>Total Funding</b>	<b>12,953,260</b>	<b>16,730,030</b>

**811 - Drug and Law Enforcement**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Administrative Services	16,480	16,871	Charges For Services	41,400	41,400
Constitutional Officers	425,037	394,373	Fines & Forfeitures	100,000	100,000
Court Services	578,084	669,600	Intergovernmental Revenue	322,655	291,991
Judicial	11,400	11,400	Miscellaneous Revenue	-	-
<b>Total Expenditures</b>	<b>1,031,001</b>	<b>1,092,244</b>	Other Sources	566,946	658,853
			<b>Total Funding</b>	<b>1,031,001</b>	<b>1,092,244</b>

**812 - Environmental**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Environmental Protection	930,504	1,014,075	Charges For Services	235,595	248,164
Public Works	45,150	81,180	Intergovernmental Revenue	710,059	782,091
<b>Total Expenditures</b>	<b>975,654</b>	<b>1,095,255</b>	Licenses & Permits	30,000	30,000
			Other Sources	-	35,000
			<b>Total Funding</b>	<b>975,654</b>	<b>1,095,255</b>



**Alachua County Government  
FY 2006 and FY 2007 Fund Summary**

**813 - Court Related**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Court Services	281,876	343,579	Charges For Services	812,448	1,090,886
Judicial	652,975	877,207	Intergovernmental Revenue	62,403	45,600
<b>Total Expenditures</b>	<b>934,851</b>	<b>1,220,786</b>	Miscellaneous Revenue	10,000	10,000
			Other Sources	50,000	74,300
			<b>Total Funding</b>	<b>934,851</b>	<b>1,220,786</b>

**814 - Emergency Services**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Constitutional Officers	6,405,026	6,954,651	Charges For Services	6,720,523	6,743,481
Fire And Rescue	23,463,837	27,031,213	Fines & Forfeitures	582,000	582,000
Non Departmental	115,000	160,000	Intergovernmental Revenue	3,525,858	3,778,740
<b>Total Expenditures</b>	<b>29,983,863</b>	<b>34,145,864</b>	Miscellaneous Revenue	36,000	53,000
			Other Sources	19,119,482	22,988,643
			<b>Total Funding</b>	<b>29,983,863</b>	<b>34,145,864</b>

**816 - Community Services**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Community Support Services	938,346	1,271,798	Intergovernmental Revenue	625,859	791,572
<b>Total Expenditures</b>	<b>938,346</b>	<b>1,271,798</b>	Miscellaneous Revenue	46,100	46,100
			Other Sources	266,387	434,126
			<b>Total Funding</b>	<b>938,346</b>	<b>1,271,798</b>

**817 - Tourism**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
General Government	1,811,156	1,930,499	Miscellaneous Revenue	12,704	12,704
<b>Total Expenditures</b>	<b>1,811,156</b>	<b>1,930,499</b>	Other Sources	216,419	194,793
			Taxes	1,582,033	1,723,002
			<b>Total Funding</b>	<b>1,811,156</b>	<b>1,930,499</b>

**818 - Other Special Revenue Funds**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Community Support Services	11,200	20,000	Fines & Forfeitures	3,200	12,000
Court Services	600	600	Miscellaneous Revenue	14,350	16,850
Fire And Rescue	5,450	5,450	Other Sources	9,700	9,700
Judicial	5,000	5,000	<b>Total Funding</b>	<b>27,250</b>	<b>38,550</b>
Public Works	5,000	7,500			
<b>Total Expenditures</b>	<b>27,250</b>	<b>38,550</b>			

**819 - Debt Service Fund**

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Non Departmental	16,147,557	23,625,401	Intergovernmental Revenue	10,920,000	16,526,001
<b>Total Expenditures</b>	<b>16,147,557</b>	<b>23,625,401</b>	Miscellaneous Revenue	46,550	61,550
			Other Sources	2,900,160	3,010,908
			Taxes	2,280,847	4,026,942
			<b>Total Funding</b>	<b>16,147,557</b>	<b>23,625,401</b>



### 820 - Other Capital Projects

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Capital Projects	10,657,314	13,436,034	Charges For Services	836,000	1,000,000
Judicial	836,000	1,000,000	Miscellaneous Revenue	3,857,314	3,821,013
<b>Total Expenditures</b>	<b>11,493,314</b>	<b>14,436,034</b>	Other Sources	6,800,000	9,615,021
			<b>Total Funding</b>	<b>11,493,314</b>	<b>14,436,034</b>

### 821 - Solid Waste

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Administrative Services	74,180	90,881	Charges For Services	7,610,250	7,827,576
Environmental Protection	853,723	905,290	Miscellaneous Revenue	3,739,224	4,217,095
Non Departmental	375,000	725,688	Other Sources	11,457,335	11,592,672
Public Works	21,754,406	22,165,984	Taxes	250,500	250,500
<b>Total Expenditures</b>	<b>23,057,309</b>	<b>23,887,843</b>	<b>Total Funding</b>	<b>23,057,309</b>	<b>23,887,843</b>

### 823 - State Housing Initiative Partnership Funds

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Growth Management	888,168	1,200,060	Intergovernmental Revenue	853,168	1,123,060
<b>Total Expenditures</b>	<b>888,168</b>	<b>1,200,060</b>	Miscellaneous Revenue	35,000	77,000
			<b>Total Funding</b>	<b>888,168</b>	<b>1,200,060</b>

### 850 - Alachua County Housing Finance Authority

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Non Departmental	34,442	223,476	Miscellaneous Revenue	34,442	34,442
<b>Total Expenditures</b>	<b>34,442</b>	<b>223,476</b>	Other Sources	-	189,034
			<b>Total Funding</b>	<b>34,442</b>	<b>223,476</b>

### 855 - Law Library

<u>Expenditures</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>	<u>Revenue Source</u>	<u>FY 2006 Adopted</u>	<u>FY 2007 Tentative</u>
Judicial	115,606	84,319	Charges For Services	52,726	78,950
<b>Total Expenditures</b>	<b>115,606</b>	<b>84,319</b>	Miscellaneous Revenue	5,463	1,800
			Other Sources	57,417	3,569
			<b>Total Funding</b>	<b>115,606</b>	<b>84,319</b>



**Alachua County Government  
Position Summary**

<b>Business Unit</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Non Departmental</u></b>					
Special Expense and Indirect Costs	-	1.00	1.00	1.00	-
Total Full-Time FTE	-	1.00	1.00	1.00	-
Total Permanent FTE	-	1.00	1.00	1.00	-
<b><u>Constitutional Officers</u></b>					
Supervisor Of Elections	11.00	11.00	11.00	13.00	13.00
Total Full-Time FTE	11.00	11.00	11.00	13.00	13.00
Total Permanent FTE	11.00	11.00	11.00	13.00	13.00
<b><u>Judicial</u></b>					
Court Administration	39.70	13.00	13.00	13.00	14.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	41.70	15.00	15.00	15.00	16.00
Total Permanent FTE	41.70	15.00	15.00	15.00	16.00
<b><u>Information Telecommunications Services</u></b>					
Information Services	42.75	40.75	42.75	43.75	44.75
Information Services - Telephone	6.25	6.25	6.25	6.25	6.25
Total Full-Time FTE	49.00	47.00	49.00	50.00	51.00
Total Permanent FTE	49.00	47.00	49.00	50.00	51.00
<b><u>General Government</u></b>					
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	9.00	9.00	9.00
County Manager	10.00	12.00	11.00	11.00	12.00
Public Information	4.00	4.00	6.00	5.00	6.00
Office Of Management And Budget	10.00	9.00	10.00	11.00	12.00
Tourist Development	5.00	5.00	5.00	5.00	6.00
Total Full-Time FTE	43.00	44.00	46.00	46.00	50.00
Total Permanent FTE	43.00	44.00	46.00	46.00	50.00
<b><u>Administrative Services</u></b>					
Administration	2.00	2.00	2.00	3.00	3.00
Equal Opportunity	5.00	5.00	5.00	5.00	5.00
Facilities Management	35.30	36.30	36.30	40.30	42.30
Human Resources	11.00	10.00	11.00	9.50	9.50
Purchasing	8.00	8.00	8.00	8.00	8.00
Risk Management	4.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	1.00	1.50	1.50	2.00
Total Full-Time FTE	66.30	67.30	68.80	72.30	74.80
Total Permanent FTE	66.30	67.30	68.80	72.30	74.80



**Alachua County Government  
Position Summary**

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Community Support Services</u></b>					
Administration	32.00	32.00	32.00	13.00	13.00
Ag Extension	9.00	9.00	9.00	9.00	10.00
CHOICES	-	-	1.00	7.00	7.50
Crisis Center	-	-	-	5.00	5.00
Partners for Productive Community	-	-	-	2.00	2.00
Weed and Seed Grant	1.00	1.00	1.00	1.00	-
Poverty Reduction Program	1.00	1.00	1.00	2.00	2.00
Volunteer and Senior Services	5.00	5.00	5.00	6.00	8.00
Social Services	-	-	-	8.00	8.50
Veteran Services	-	-	-	3.00	3.00
Victim Services	5.00	6.00	6.00	9.00	11.00
Total Full-Time FTE	53.00	54.00	55.00	65.00	70.00
Total Part-Time FTE	1.00	1.00	1.00	2.00	-
Total Permanent FTE	54.00	55.00	56.00	67.00	70.00
<b><u>Court Services</u></b>					
Drug Court	5.55	5.55	6.55	7.55	7.55
Metamorphosis	8.00	8.00	8.00	8.00	9.25
Probation	15.10	12.75	13.75	15.25	15.25
Work Release	15.80	16.75	18.75	17.75	19.25
Day Reporting	5.00	5.00	6.00	7.00	8.00
Jail Population Management Program	-	-	-	1.00	2.00
Community Services	8.10	8.10	8.85	9.35	9.35
Pretrial	19.60	18.60	19.60	20.10	22.10
Outpatient & Aftercare Treatment Program	-	-	-	-	8.00
Total Full-Time FTE	77.15	74.75	81.50	86.00	100.75
Total Part-Time FTE	1.75	1.75	1.75	3.25	-
Total Permanent FTE	78.90	76.50	83.25	89.25	100.75
<b><u>Fire And Rescue</u></b>					
Fire And Rescue Administration	6.00	6.00	6.00	8.00	8.00
Special Recruitment And Training	7.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	6.00	6.00	3.00	4.00
Wildfire Mitigation & Strategic Planning	-	-	-	-	4.00
Enhanced 911	6.00	6.00	6.00	6.00	6.00
Rescue Medical Services	84.50	89.50	103.50	106.50	106.00
Fire Protection Services	89.50	108.50	108.50	105.50	110.00
Total Full-Time FTE	198.00	221.00	235.00	234.00	243.00
Total Permanent FTE	198.00	221.00	235.00	234.00	243.00
<b><u>Environmental Protection</u></b>					
Environmental Protection Administration	7.04	4.34	4.84	4.89	5.44
Water Quality	2.50	2.50	2.50	2.50	2.95
Natural Resources Protection	4.34	4.34	4.29	5.89	6.24
Hazardous Materials	6.20	6.20	5.75	5.60	5.30
Hazardous Waste Collection	4.75	4.75	4.75	4.75	4.75
Petroleum Management	5.77	5.77	5.77	5.77	6.22
Land Conservation	3.10	3.10	3.10	3.10	4.10
Total Full-Time FTE	33.70	31.00	31.00	32.50	35.00
Total Part-Time FTE	2.60	2.60	2.60	3.10	2.60
Total Permanent FTE	36.30	33.60	33.60	35.60	37.60





Alachua County Government  
Position Summary

Business Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Growth Management</u></b>					
Comprehensive Planning	27.00	27.00	26.55	27.30	27.10
Codes Enforcement	31.00	31.00	28.70	32.70	35.90
Total Full-Time FTE	58.00	58.00	55.25	60.00	63.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	59.00	59.00	56.25	61.00	64.00
<b><u>Public Works</u></b>					
Fleet Management	18.82	18.82	18.82	18.82	18.77
Animal Services	29.06	27.78	35.95	35.95	37.90
Parks And Recreation	11.70	11.70	11.70	12.70	15.60
Development Review	7.22	7.22	7.22	7.22	8.47
Solid Waste	53.90	59.50	58.50	59.67	60.62
Transportation	77.80	77.98	77.98	78.64	87.64
Total Full-Time FTE	198.50	203.00	210.17	213.00	229.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	2.00
Total Permanent FTE	199.50	204.00	211.17	214.00	231.00
<b><u>Countywide Totals</u></b>					
Total Full-Time FTE	829.35	827.05	858.72	887.80	945.55
Total Part-Time FTE	7.35	7.35	7.35	10.35	5.60
Total Permanent FTE	836.70	834.40	866.07	898.15	951.15
Total Temporary FTE	-	-	-	-	-

**SUMMARY OF INTERFUND TRANSFERS FISCAL YEAR 2006/07**

<u>TRANSFERS OUT</u>		<u>AMOUNT</u>	<u>TRANSFERS IN</u>		<u>AMOUNT</u>
001	GENERAL FUND	\$ 67,326,211	083	EMERGENCY MANAGEMENT	28,768
			091	FIRE RESCUE OPERATIONS	5,608,856
			144	COMBINED COMM. CTR	1,872,111
			149	GAS TAX-ROAD AND BRIDGE	2,000,000
			171	SUPERVISOR OF ELECTIONS	1,509,145
			252	METAMORPHOSIS	162,738
			253	METAMORPHOSIS	168,077
			052	FDLE VOCA Grant	66,050
			055	RSVP	99,623
			056	FOSTER GRANDPARENTS	138,453
			059	VOLUNTEER CENTER	90,000
			300	CAPITAL PROJECTS	7,150,000
			400	SOLID WASTE SYSTEM	160,000
			507	HEALTH INSURANCE	400,000
			NA	CLERK OF THE COURT	2,356,182
			NA	PROPERTY APPRAISER	4,429,447
			NA	SHERIFF	41,086,761
008	MSTU-UNINCORPORATED	400,000	300	CAPITAL PROJECTS	400,000
009	MSTU-LAW ENFORCEMENT	17,275,881	144	COMBINED COMM. CTR	1,300,196
			NA	SHERIFF	15,975,685
011	MSTU-FIRE	11,505,250	091	FIRE RESCUE OPERATIONS	10,900,232
			144	COMBINED COMM. CTR	205,018
			300	CAPITAL PROJECTS	400,000
073	OTHER JUVENILE PROGRAMS	72,000	NA	SHERIFF	72,000
091	FIRE RESCUE OPERATIONS	110,000	001	GENERAL FUND	105,000
			011	MSTU-FIRE	5,000
126	E 911 WIRELESS	30,000	NA	PROPERTY APPRAISER	30,000
144	COMBINED COMM. CTR	6,954,651	NA	SHERIFF	6,954,651
149	GAS TAX USES	1,615,021	341	TRANSPORTATION	1,615,021
159	LAW ENFORCEMENT TRAININC	115,000	NA	SHERIFF	115,000
161	LAW ENFORCEMENT TRUST	75,000	NA	SHERIFF	75,000
174	E-911 RECURR & NONRECURR	130,000	144	COMBINED COMM. CTR	100,000
			NA	PROPERTY APPRAISER	30,000
211	PROJECT ADMINISTRATION	13,149	NA	SHERIFF	13,149
214	INTENSIVE SUPERVISION	20,000	NA	SHERIFF	20,000
228	STREET LEVEL DRUGS	20,000	NA	SHERIFF	20,000
257	CRIME PREVENTION	11,400	NA	SHERIFF	11,400
290	1995 PUB IMPR REFUND BOND	10,260,479	001	GENERAL FUND	6,746,093
			008	MSTU-UNINCORPORATED	390,000
			009	MSTU-LAW ENFORCEMENT	1,215,000
			011	MSTU-FIRE	825,000
			294	DEBT SERVICE LONG	1,084,386
295	2003 ACFORVER BOND	179,706	292	POOLED COMMERCIAL PAPER	179,706
296	2006 GAS TAX REVENUE BONC	4,314,487	149	GAS TAX-ROAD AND BRIDGE	4,314,487
403	COLLECTION CENTERS	108,500	400	SOLID WASTE	108,500
405	WASTE MANAGEMENT	725,688	403	COLLECTION CENTERS	725,688
TOTAL TRANSFERS		<u>\$121,262,423</u>			<u>\$ 121,262,423</u>



## Budgeted Reserves For FY 06 and FY 07

<u>Fund # and Name</u>	<u>FY 2006 Adopted Budget</u>	<u>FY 2007 Tentative Budget</u>
001 General Fund	4,140,020	6,883,335
002 TD-VCB	0	45,461
008 MSTU-Unincorporated Services	624,841	318,206
009 MSTU-Law Enforcement	966,871	767,037
011 MSTU - Fire Protection Service	0	421,011
057 Sugarfoot Preserve Special Assessment	3,100	3,100
126 E911 Wireless Fund	386,977	48,776
148 MSBU-Refuse Collection	692,576	783,806
149 Gas Tax	942,815	428,660
174 E-911 Recurring & Non-Recurring	413,435	50,590
290 1995 Public Improvement Refund Bond	467,547	467,203
294 1999 Public Improvement Revenue Bond	181,368	181,280
296 Gas Tax Revenue Bond, Series 2006	0	230,536
334 Facilities Statute 318.18	0	650,000
400 Solid Waste System	4,736,325	4,454,132
403 Collection Centers	26,185	347,905
405 Waste Management Assessment	792,805	449,614
406 Closure/Post-Closure	4,648,977	4,457,653
410 Permits & Development Fund	294,875	160,179
501 Self Insurance Fund	1,722,824	2,546,646
503 Fleet Management	600,000	510,748
504 Telephone Service	105,000	108,599
506 Vehicle Replacement	178,182	301,238
507 Health Insurance	577,785	1,543,642
508 Vehicle Replacement - Gas Tax	0	702,600
850 Alachua County Housing Finance Authority	27,442	0
<b>Report Total</b>	<b>22,529,950</b>	<b>26,861,957</b>



**Alachua County Government  
Fund Revenue Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>General Fund</u></b>					
Non Departmental	78,206,784	84,504,538	87,672,763	102,136,283	119,791,585
Constitutional Officers	6,325,249	5,803,403	4,757,319	2,738,206	3,439,309
Judicial	380,052	357,101	235,546	279,169	328,592
Information Telecommunications Services	999	5,146	77	-	-
General Government	18,380	30,299	7,686	-	-
Administrative Services	123,475	51,283	37,580	31,035	33,008
Community Support Services	23,117	11,136	72,640	-	-
Court Services	755,594	716,599	781,257	774,300	944,300
Fire And Rescue	4,042	648,092	242,442	135,000	102,500
Environmental Protection	28,530	55,535	28,767	25,811	28,014
Growth Management	1,324	1,749	1,730	1,300	1,300
Public Works	427,737	320,503	282,572	567,659	443,328
Total General Fund	<u>86,295,283</u>	<u>92,505,383</u>	<u>94,120,378</u>	<u>106,688,763</u>	<u>125,111,936</u>
<b><u>MSTU-Unincorporated Services</u></b>					
Non Departmental	11,607,182	12,968,034	13,611,075	15,900,157	5,750,262
Constitutional Officers	21,205	23,619	36,279	30,420	10,647
Fire And Rescue	129	1,014	-	40,000	-
Environmental Protection	89,153	130,024	128,041	133,050	141,761
Growth Management	95,620	118,365	153,153	93,000	93,002
Public Works	112,180	145,330	134,785	126,200	126,200
Total MSTU-Unincorporated Services	<u>11,925,469</u>	<u>13,386,386</u>	<u>14,063,333</u>	<u>16,322,827</u>	<u>6,121,872</u>
<b><u>MSTU-Law Enforcement</u></b>					
Non Departmental	10,061,904	11,511,834	12,733,603	14,808,451	18,266,793
Constitutional Officers	1,025,430	755,470	67,705	31,580	31,580
Fire And Rescue	-	163,579	-	-	-
Total MSTU-Law Enforcement	<u>11,087,333</u>	<u>12,430,883</u>	<u>12,801,308</u>	<u>14,840,031</u>	<u>18,298,373</u>
<b><u>CHOICES Program</u></b>					
Community Support Services	-	-	7,488,288	6,980,045	9,704,314
Total CHOICES Program	<u>-</u>	<u>-</u>	<u>7,488,288</u>	<u>6,980,045</u>	<u>9,704,314</u>
<b><u>MSTU - Fire Protection Service</u></b>					
Non Departmental	-	-	-	-	12,672,885
Constitutional Officers	-	-	-	-	19,773
Total MSTU - Fire Protection Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,692,658</u>
<b><u>Cooperative Emergency Management</u></b>					
Fire And Rescue	215	90,000	-	-	-
Total Cooperative Emergency Management	<u>215</u>	<u>90,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>MSBU-Refuse Collection</u></b>					
Non Departmental	180	-	-	-	-
Fire And Rescue	-	1,323,467	2,067,835	-	-
Public Works	3,539,417	3,758,657	4,020,562	4,222,803	5,175,783
Total MSBU-Refuse Collection	<u>3,539,597</u>	<u>5,082,124</u>	<u>6,088,397</u>	<u>4,222,803</u>	<u>5,175,783</u>



**Alachua County Government  
Fund Revenue Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Gas Tax</u></b>					
Non Departmental	290	78	225	-	-
Community Support Services	33,154	-	-	-	-
Fire And Rescue	-	238,836	969,927	-	-
Public Works	9,199,844	9,717,259	11,435,336	12,704,503	11,683,710
Total Gas Tax	9,233,287	9,956,173	12,405,489	12,704,503	11,683,710
<b><u>Constitutional Officer-Supervisor Of Elections</u></b>					
Constitutional Officers	1,256,433	1,320,863	1,467,720	1,665,663	1,622,245
Total Constitutional Officer-Supervisor Of Elections	1,256,433	1,320,863	1,467,720	1,665,663	1,622,245
<b><u>1999 Public Improvement Revenue Bond</u></b>					
Non Departmental	11,461	5,312	-	-	-
Total 1999 Public Improvement Revenue Bond	11,461	5,312	-	-	-
<b><u>Permits &amp; Development Fund</u></b>					
Growth Management	1,479,890	1,693,389	2,160,784	2,182,920	2,311,564
Total Permits & Development Fund	1,479,890	1,693,389	2,160,784	2,182,920	2,311,564
<b><u>Non-Emergency Transport</u></b>					
Fire And Rescue	35,612	-	-	-	-
Total Non-Emergency Transport	35,612	-	-	-	-
<b><u>Computer Replacement</u></b>					
Non Departmental	413,672	294,811	397,425	460,000	657,092
Total Computer Replacement	413,672	294,811	397,425	460,000	657,092
<b><u>Self Insurance Fund</u></b>					
Administrative Services	1,995,366	2,667,880	3,274,669	4,816,941	5,827,786
Total Self Insurance Fund	1,995,366	2,667,880	3,274,669	4,816,941	5,827,786
<b><u>Fleet Management</u></b>					
Non Departmental	5	10	29	-	-
Public Works	2,571,210	2,525,613	2,923,184	4,027,826	4,136,136
Total Fleet Management	2,571,215	2,525,623	2,923,213	4,027,826	4,136,136
<b><u>Telephone Service</u></b>					
Information Telecommunications Services	823,126	866,577	949,394	1,187,498	1,226,861
Total Telephone Service	823,126	866,577	949,394	1,187,498	1,226,861
<b><u>Vehicle Replacement</u></b>					
Non Departmental	998,310	893,621	1,027,563	1,074,172	2,082,710
Fire And Rescue	-	83,269	156,681	-	-
Total Vehicle Replacement	998,310	976,890	1,184,244	1,074,172	2,082,710
<b><u>Health Insurance</u></b>					
Non Departmental	-	-	11,149,534	12,953,260	16,730,030
Total Health Insurance	-	-	11,149,534	12,953,260	16,730,030



**Alachua County Government  
Fund Revenue Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Drug and Law Enforcement</u></b>					
Constitutional Officers	708,756	778,258	773,890	425,037	394,373
Judicial	-	937	15,267	11,400	11,400
Court Services	510,522	527,868	497,935	594,564	686,471
Total Drug and Law Enforcement	<u>1,219,278</u>	<u>1,307,063</u>	<u>1,287,092</u>	<u>1,031,001</u>	<u>1,092,244</u>
<b><u>Environmental</u></b>					
Environmental Protection	786,444	817,653	869,828	930,504	1,014,075
Public Works	117,282	72,887	76,764	45,150	81,180
Total Environmental	<u>903,725</u>	<u>890,540</u>	<u>946,593</u>	<u>975,654</u>	<u>1,095,255</u>
<b><u>Court Related</u></b>					
Constitutional Officers	1,317,725	1,041,113	-	-	-
Judicial	1,395,084	1,245,325	796,326	652,975	877,207
Administrative Services	5,540	4,242	-	-	-
Court Services	96,068	245,207	247,343	281,876	343,579
Total Court Related	<u>2,814,417</u>	<u>2,535,887</u>	<u>1,043,669</u>	<u>934,851</u>	<u>1,220,786</u>
<b><u>Emergency Services</u></b>					
Non Departmental	48	40	46,931	-	-
Constitutional Officers	5,430,805	5,754,367	6,052,766	6,405,026	6,954,651
Administrative Services	-	5,472	67	-	-
Fire And Rescue	17,284,178	19,478,353	21,124,843	23,578,837	27,191,213
Total Emergency Services	<u>22,715,031</u>	<u>25,238,232</u>	<u>27,224,606</u>	<u>29,983,863</u>	<u>34,145,864</u>
<b><u>Housing/Land Development</u></b>					
Community Support Services	-	61,760	79,957	-	-
Growth Management	385,593	388,274	-	-	-
Capital Projects	4	-	-	-	-
Total Housing/Land Development	<u>385,596</u>	<u>450,034</u>	<u>79,957</u>	<u>-</u>	<u>-</u>
<b><u>Community Services</u></b>					
Non Departmental	-	-	-	-	-
Community Support Services	851,691	974,712	1,050,562	938,346	1,271,798
Public Works	-	-	-	-	-
Total Community Services	<u>851,691</u>	<u>974,712</u>	<u>1,050,562</u>	<u>938,346</u>	<u>1,271,798</u>
<b><u>Tourism</u></b>					
Non Departmental	327,789	1	2	-	-
General Government	1,603,530	1,583,946	1,814,096	1,811,156	1,930,499
Total Tourism	<u>1,931,319</u>	<u>1,583,947</u>	<u>1,814,098</u>	<u>1,811,156</u>	<u>1,930,499</u>
<b><u>Other Special Revenue Funds</u></b>					
Non Departmental	9,223	-	-	-	-
Judicial	5,000	5,000	5,000	5,000	5,000
Information Telecommunications Services	-	24,945	-	-	-
General Government	89,487	72,455	-	-	-
Community Support Services	5,950	5,587	9,352	11,200	20,000
Court Services	100	-	-	600	600
Fire And Rescue	724	1,670	1,466	5,450	5,450
Public Works	7,113	11,980	4,424	5,000	7,500
Total Other Special Revenue Funds	<u>117,597</u>	<u>121,638</u>	<u>20,241</u>	<u>27,250</u>	<u>38,550</u>



## Alachua County Government Fund Revenue Summary

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Debt Service Fund</u></b>					
Non Departmental	15,414,347	13,532,669	14,335,352	16,147,557	23,625,401
Environmental Protection	112,000	-	-	-	-
Total Debt Service Fund	<u>15,526,347</u>	<u>13,532,669</u>	<u>14,335,352</u>	<u>16,147,557</u>	<u>23,625,401</u>
<b><u>Other Capital Projects</u></b>					
Non Departmental	11,012,748	1,667,558	11,418,285	5,900,000	6,665,021
Judicial	-	121,613	923,305	836,000	1,000,000
Information Telecommunications Services	-	10,579	-	-	-
General Government	-	-	250,000	-	-
Fire And Rescue	-	-	6,882	209,042	209,042
Public Works	-	148,295	61,583	302,952	302,952
Capital Projects	2,282,547	2,291,022	3,027,307	4,245,320	6,259,019
Total Other Capital Projects	<u>13,295,295</u>	<u>4,239,067</u>	<u>15,687,360</u>	<u>11,493,314</u>	<u>14,436,034</u>
<b><u>Solid Waste</u></b>					
Non Departmental	15	40	125	-	-
Administrative Services	-	120	67	-	-
Fire And Rescue	-	33,976	-	-	-
Environmental Protection	26,013	40,250	43,814	40,250	45,250
Public Works	10,381,380	10,670,963	11,348,287	23,017,059	23,842,593
Total Solid Waste	<u>10,407,407</u>	<u>10,745,349</u>	<u>11,392,292</u>	<u>23,057,309</u>	<u>23,887,843</u>
<b><u>Alachua County Forever</u></b>					
Non Departmental	3,156,999	134,858	265,073	-	-
Capital Projects	12,235,139	-	246,500	-	-
Total Alachua County Forever	<u>15,392,138</u>	<u>134,858</u>	<u>511,573</u>	<u>-</u>	<u>-</u>
<b><u>State Housing Initiative Partnership Funds</u></b>					
Growth Management	1,188,112	1,633,993	1,096,505	888,168	1,200,060
Total State Housing Initiative Partnership Funds	<u>1,188,112</u>	<u>1,633,993</u>	<u>1,096,505</u>	<u>888,168</u>	<u>1,200,060</u>
<b><u>Alachua County Housing Finance Authority</u></b>					
Non Departmental	42,042	50,533	33,718	34,442	223,476
Total Alachua County Housing Finance Authority	<u>42,042</u>	<u>50,533</u>	<u>33,718</u>	<u>34,442</u>	<u>223,476</u>
<b><u>Law Library</u></b>					
Constitutional Officers	88,058	-	-	-	-
Judicial	-	69,241	60,951	115,606	84,319
Total Law Library	<u>88,058</u>	<u>69,241</u>	<u>60,951</u>	<u>115,606</u>	<u>84,319</u>
County-Wide Total	<u>218,544,324</u>	<u>207,310,060</u>	<u>247,058,744</u>	<u>277,565,769</u>	<u>327,635,199</u>



**Alachua County Government  
Fund Expenditure Summary**

Business Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>General Fund</b>					
Non Departmental	11,805,375	13,605,346	16,454,284	22,783,122	33,768,080
Constitutional Officers	44,556,110	45,344,737	42,040,337	45,811,888	48,075,619
Judicial	4,001,758	3,902,218	960,024	1,252,579	1,231,821
Information Telecommunications Services	2,792,825	2,766,774	3,223,178	3,585,980	3,825,829
General Government	2,711,976	2,927,622	3,220,886	3,789,552	4,179,612
Administrative Services	5,376,015	6,313,677	7,168,033	7,851,901	9,799,226
Community Support Services	7,729,851	7,975,705	8,685,478	9,448,083	10,388,256
Court Services	3,622,249	3,601,793	4,318,192	6,385,328	7,897,860
Fire And Rescue	70,051	536,618	173,522	13,296	13,296
Environmental Protection	1,055,037	1,024,591	1,053,157	1,269,209	1,425,358
Growth Management	867,508	1,043,556	1,121,975	1,275,212	1,265,858
Public Works	2,182,000	2,494,090	2,546,433	3,222,613	3,241,121
Total General Fund	86,770,755	91,536,726	90,965,500	106,688,763	125,111,936

**MSTU-Unincorporated Services**

Non Departmental	10,605,762	11,602,707	11,739,129	13,450,780	2,145,078
General Government	52,455	52,455	-	-	-
Administrative Services	-	1,933	54,869	57,500	4,832
Community Support Services	-	-	-	216,000	-
Fire And Rescue	67,070	48,760	25,876	52,400	-
Environmental Protection	303,490	312,831	336,604	440,999	490,479
Growth Management	622,556	828,429	914,177	1,222,779	1,469,227
Public Works	707,535	752,236	805,015	882,369	2,012,256
Total MSTU-Unincorporated Services	12,358,868	13,599,350	13,875,669	16,322,827	6,121,872

**MSTU-Law Enforcement**

Non Departmental	1,744,763	1,863,841	1,141,008	1,345,014	1,482,916
Constitutional Officers	10,245,878	10,668,353	11,131,747	13,495,017	16,815,457
Total MSTU-Law Enforcement	11,990,641	12,532,194	12,272,755	14,840,031	18,298,373

**CHOICES Program**

Community Support Services	-	-	140,078	6,980,045	9,704,314
Total CHOICES Program	-	-	140,078	6,980,045	9,704,314

**MSTU - Fire Protection Service**

Non Departmental	-	-	-	-	12,563,026
Administrative Services	-	-	-	-	77,232
Fire And Rescue	-	-	-	-	52,400
Total MSTU - Fire Protection Service	-	-	-	-	12,692,658

**Cooperative Emergency Management**

Fire And Rescue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-

**MSBU-Refuse Collection**

Fire And Rescue	-	1,414,252	2,273,277	-	-
Public Works	3,310,521	3,419,109	3,341,174	4,222,803	5,175,783
Total MSBU-Refuse Collection	3,310,521	4,833,361	5,614,451	4,222,803	5,175,783





**Alachua County Government  
Fund Expenditure Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Gas Tax</u></b>					
Non Departmental	-	-	1,058,414	3,000,000	1,615,021
Administrative Services	-	4,579	24,928	37,200	41,671
Community Support Services	186,455	190,000	190,000	190,100	190,100
Fire And Rescue	-	179,233	1,077,364	-	-
Growth Management	14,600	14,600	14,600	14,600	-
Public Works	6,433,026	8,003,798	16,625,540	9,462,603	9,836,918
Capital Projects	230,805	-	-	-	-
<b>Total Gas Tax</b>	<b>6,864,886</b>	<b>8,392,209</b>	<b>18,990,847</b>	<b>12,704,503</b>	<b>11,683,710</b>

**Constitutional Officer-Supervisor Of Elections**

Non Departmental	-	-	-	-	-
Constitutional Officers	1,256,433	1,299,383	1,435,079	1,665,663	1,622,245
<b>Total Constitutional Officer-Supervisor Of Elections</b>	<b>1,256,433</b>	<b>1,299,383</b>	<b>1,435,079</b>	<b>1,665,663</b>	<b>1,622,245</b>

**1999 Public Improvement Revenue Bond**

Capital Projects	184,192	670,463	-	-	-
<b>Total 1999 Public Improvement Revenue Bond</b>	<b>184,192</b>	<b>670,463</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Permits & Development Fund**

Growth Management	1,590,022	1,571,104	1,692,798	2,182,920	2,311,564
<b>Total Permits &amp; Development Fund</b>	<b>1,590,022</b>	<b>1,571,104</b>	<b>1,692,798</b>	<b>2,182,920</b>	<b>2,311,564</b>

**Non-Emergency Transport**

Fire And Rescue	51,753	-	-	-	-
<b>Total Non-Emergency Transport</b>	<b>51,753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Computer Replacement**

Non Departmental	365,018	279,657	205,728	460,000	657,092
<b>Total Computer Replacement</b>	<b>365,018</b>	<b>279,657</b>	<b>205,728</b>	<b>460,000</b>	<b>657,092</b>

**Self Insurance Fund**

Administrative Services	2,257,263	2,039,507	2,083,578	4,816,941	5,827,786
<b>Total Self Insurance Fund</b>	<b>2,257,263</b>	<b>2,039,507</b>	<b>2,083,578</b>	<b>4,816,941</b>	<b>5,827,786</b>

**Fleet Management**

Administrative Services	-	6,989	6,787	12,500	12,500
Public Works	2,516,038	2,482,633	2,931,212	4,015,326	4,123,636
<b>Total Fleet Management</b>	<b>2,516,038</b>	<b>2,489,621</b>	<b>2,937,999</b>	<b>4,027,826</b>	<b>4,136,136</b>

**Telephone Service**

Information Telecommunications Services	871,540	1,044,324	1,121,624	1,187,498	1,226,861
<b>Total Telephone Service</b>	<b>871,540</b>	<b>1,044,324</b>	<b>1,121,624</b>	<b>1,187,498</b>	<b>1,226,861</b>



**Alachua County Government  
Fund Expenditure Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Vehicle Replacement</u></b>					
Non Departmental	614,128	714,556	725,888	1,074,172	2,082,710
Total Vehicle Replacement	614,128	714,556	725,888	1,074,172	2,082,710
<b><u>Health Insurance</u></b>					
Non Departmental	-	-	11,149,534	12,953,260	16,730,030
Total Health Insurance	-	-	11,149,534	12,953,260	16,730,030
<b><u>Drug and Law Enforcement</u></b>					
Constitutional Officers	658,815	736,009	699,180	425,037	394,373
Judicial	-	-	15,267	11,400	11,400
Administrative Services	-	13,970	13,130	16,480	16,871
Court Services	485,960	515,522	476,685	578,084	669,600
Total Drug and Law Enforcement	1,144,775	1,265,501	1,204,262	1,031,001	1,092,244
<b><u>Environmental</u></b>					
Environmental Protection	761,091	923,171	905,846	930,504	1,014,075
Public Works	62,497	16,074	18,344	45,150	81,180
Total Environmental	823,588	939,244	924,191	975,654	1,095,255
<b><u>Court Related</u></b>					
Non Departmental	1,337,802	172,361	-	-	-
Constitutional Officers	49,263	4,271	-	-	-
Judicial	940,062	2,807,872	728,839	652,975	877,207
Administrative Services	2,169	4,134	12,088	-	-
Community Support Services	20,000	-	-	-	-
Court Services	96,068	233,861	228,817	281,876	343,579
Total Court Related	2,445,365	3,222,500	969,744	934,851	1,220,786
<b><u>Emergency Services</u></b>					
Non Departmental	666,355	551,999	550,422	115,000	160,000
Constitutional Officers	5,510,553	5,746,166	6,052,766	6,405,026	6,954,651
Administrative Services	-	84,966	-	-	-
Fire And Rescue	17,010,552	18,952,650	19,868,848	23,463,837	27,031,213
Total Emergency Services	23,187,460	25,335,781	26,472,037	29,983,863	34,145,864
<b><u>Housing/Land Development</u></b>					
Community Support Services	-	61,760	79,957	-	-
Growth Management	385,593	388,274	-	-	-
Capital Projects	936	-	-	-	-
Total Housing/Land Development	386,529	450,034	79,957	-	-
<b><u>Community Services</u></b>					
Community Support Services	840,770	920,253	1,040,605	938,346	1,271,798
Public Works	-	-	-	-	-
Total Community Services	840,770	920,253	1,040,605	938,346	1,271,798



**Alachua County Government  
Fund Expenditure Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Tourism</u></b>					
General Government	1,645,155	1,460,959	1,586,079	1,811,156	1,930,499
Community Support Services	57,174	-	-	-	-
<b>Total Tourism</b>	<b>1,702,328</b>	<b>1,460,959</b>	<b>1,586,079</b>	<b>1,811,156</b>	<b>1,930,499</b>

**Other Special Revenue Funds**

Non Departmental	795,044	-	-	-	-
Constitutional Officers	270	-	-	-	-
Judicial	1,989	2,003	4,147	5,000	5,000
Information Telecommunications Services	-	24,945	-	-	-
General Government	-	24,170	128,326	-	-
Community Support Services	6,071	3,087	6,985	11,200	20,000
Court Services	-	500	-	600	600
Fire And Rescue	1,877	2,309	-	5,450	5,450
Public Works	1,363	20,385	11,997	5,000	7,500
Capital Projects	-	1,236	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>806,615</b>	<b>78,635</b>	<b>151,455</b>	<b>27,250</b>	<b>38,550</b>

**Debt Service Fund**

Non Departmental	15,193,463	13,327,717	13,495,403	16,147,557	23,625,401
Environmental Protection	111,397	-	-	-	-
<b>Total Debt Service Fund</b>	<b>15,304,860</b>	<b>13,327,717</b>	<b>13,495,403</b>	<b>16,147,557</b>	<b>23,625,401</b>

**Other Capital Projects**

Non Departmental	805,923	49,156	111,342	-	-
Constitutional Officers	-	-	-	-	-
Judicial	-	-	25,214	836,000	1,000,000
Administrative Services	-	-	-	-	-
Community Support Services	-	-	-	-	-
Court Services	-	-	-	-	-
Fire And Rescue	-	-	-	-	-
Growth Management	-	-	-	-	-
Public Works	-	-	-	-	-
Capital Projects	15,251,513	3,243,772	3,744,663	10,657,314	13,436,034
<b>Total Other Capital Projects</b>	<b>16,057,436</b>	<b>3,292,928</b>	<b>3,881,218</b>	<b>11,493,314</b>	<b>14,436,034</b>

**Solid Waste**

Non Departmental	402,924	369,706	641,732	375,000	725,688
Administrative Services	-	48,278	52,307	74,180	90,881
Fire And Rescue	-	22,382	-	-	-
Environmental Protection	557,746	664,211	762,292	853,723	905,290
Public Works	9,801,472	9,794,879	10,713,393	21,754,406	22,165,984
<b>Total Solid Waste</b>	<b>10,762,142</b>	<b>10,899,456</b>	<b>12,169,725</b>	<b>23,057,309</b>	<b>23,887,843</b>

**Alachua County Forever**

Non Departmental	-	23,608	-	-	-
Capital Projects	4,578,271	497,913	2,371,313	-	-
<b>Total Alachua County Forever</b>	<b>4,578,271</b>	<b>521,522</b>	<b>2,371,313</b>	<b>-</b>	<b>-</b>



Alachua County Government  
Fund Expenditure Summary

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>State Housing Initiative Partnership Funds</u></b>					
Growth Management	1,252,715	1,184,823	933,237	888,168	1,200,060
Total State Housing Initiative Partnership Funds	1,252,715	1,184,823	933,237	888,168	1,200,060
<b><u>Alachua County Housing Finance Authority</u></b>					
Non Departmental	4,226	4,228	4,261	34,442	223,476
Total Alachua County Housing Finance Authority	4,226	4,228	4,261	34,442	223,476
<b><u>Law Library</u></b>					
Constitutional Officers	107,040	-	-	-	-
Judicial	-	89,953	73,330	115,606	84,319
Total Law Library	107,040	89,953	73,330	115,606	84,319
County-Wide Total	210,406,396	204,085,988	228,568,346	277,565,769	327,635,199



**Alachua County Government  
Fund Function Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>General Government</u></b>					
Non Departmental	17,043,945	14,661,571	26,170,172	28,884,784	36,173,343
Constitutional Officers	1,256,433	1,299,383	1,435,079	1,665,663	1,647,829
Information Telecommunications Services	3,739,684	3,900,926	4,391,784	4,878,478	4,944,091
General Government	3,663,236	3,004,246	3,349,212	3,830,971	4,179,612
Administrative Services	7,049,807	6,706,021	7,132,764	8,715,725	9,868,414
Community Support Services	1,367,227	1,388,288	1,733,712	-	-
Fire And Rescue	77,146	77,146	77,146	10,200	-
Environmental Protection	111,397	-	-	-	-
Growth Management	2,670,547	2,384,603	1,899,278	2,090,863	499,734
Public Works	2,520,538	2,485,217	2,937,401	3,434,576	3,649,388
Capital Projects	401,586	822,680	897,689	2,972,600	4,686,300
<b>Total General Government</b>	<b>39,901,547</b>	<b>36,730,081</b>	<b>50,024,237</b>	<b>56,483,860</b>	<b>65,648,711</b>
<b><u>Public Safety</u></b>					
Non Departmental	-	-	145,520	-	250,000
Constitutional Officers	848,209	50,720	95,664	151,224	400,980
Administrative Services	-	905,610	1,004,950	1,080,959	1,394,108
Community Support Services	20,000	-	-	-	-
Court Services	2,395,923	2,444,465	2,557,512	3,205,498	3,760,109
Fire And Rescue	16,478,397	20,901,413	23,155,834	22,542,471	26,891,093
Growth Management	1,662,346	1,793,331	1,915,676	2,295,173	2,627,747
Capital Projects	30,908	383,465	364,357	209,042	259,042
<b>Total Public Safety</b>	<b>21,435,784</b>	<b>26,479,005</b>	<b>29,239,513</b>	<b>29,484,367</b>	<b>35,583,079</b>
<b><u>Physical Environment</u></b>					
Administrative Services	-	62,366	63,738	102,333	103,322
Community Support Services	320,046	314,502	328,353	390,950	397,538
Fire And Rescue	-	-	-	1,900	1,900
Environmental Protection	2,702,238	2,916,345	3,057,899	3,494,435	3,835,202
Growth Management	24,867	-	-	-	-
Public Works	14,343,312	14,143,874	15,258,624	15,635,091	16,977,937
Capital Projects	4,855,305	497,913	2,371,313	-	-
<b>Total Physical Environment</b>	<b>22,245,768</b>	<b>17,934,999</b>	<b>21,079,927</b>	<b>19,624,709</b>	<b>21,315,899</b>
<b><u>Transportation</u></b>					
Non Departmental	-	-	-	-	-
Administrative Services	-	6,512	27,428	39,700	46,503
Community Support Services	186,455	190,000	190,000	190,100	190,100
Growth Management	14,600	14,600	14,600	14,600	-
Public Works	6,735,722	8,174,734	7,882,555	8,863,057	10,084,486
Capital Projects	462,985	352,932	1,765,019	6,272,720	4,887,740
<b>Total Transportation</b>	<b>7,399,763</b>	<b>8,738,778</b>	<b>9,879,602</b>	<b>15,380,177</b>	<b>15,208,829</b>
<b><u>Economic Environment</u></b>					
Non Departmental	4,226	4,228	4,261	7,000	223,476
General Government	677,995	1,460,959	1,578,079	1,769,737	1,885,038
Community Support Services	-	61,760	79,957	174,969	207,541
Growth Management	360,431	838,252	847,233	888,168	2,959,049
Capital Projects	-	-	-	150,000	2,400,000
<b>Total Economic Environment</b>	<b>1,042,652</b>	<b>2,365,199</b>	<b>2,509,529</b>	<b>2,989,874</b>	<b>7,675,104</b>



**Alachua County Government  
Fund Function Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Human Services</u></b>					
Non Departmental	71,964	-	-	-	-
Administrative Services	-	80,687	100,992	92,700	126,627
Community Support Services	6,572,994	6,668,656	7,218,481	16,447,055	20,048,589
Court Services	96,068	233,861	256,886	303,964	678,571
Public Works	1,335,250	1,393,214	1,617,898	1,977,384	2,409,594
Capital Projects	-	18,196	19,044	-	-
Total Human Services	<u>8,076,277</u>	<u>8,394,613</u>	<u>9,213,302</u>	<u>18,821,103</u>	<u>23,263,381</u>
<b><u>Culture &amp; Recreation</u></b>					
General Government	33,333	-	-	-	-
Administrative Services	-	17,254	14,052	16,300	16,047
Community Support Services	373,600	527,600	592,600	577,600	727,600
Public Works	1,249,833	1,298,349	1,342,033	1,681,729	2,097,455
Capital Projects	144,484	394,955	42,828	802,952	1,202,952
Total Culture & Recreation	<u>1,801,251</u>	<u>2,238,157</u>	<u>1,991,512</u>	<u>3,078,581</u>	<u>4,044,054</u>
<b><u>Other Uses (Interfund Transfers/Transfers to Constitutional)</u></b>					
Non Departmental	28,334,982	28,649,475	32,151,695	37,794,673	49,914,648
Constitutional Officers	60,172,680	62,448,816	59,828,366	65,018,873	71,045,875
Judicial	159,193	1,987,644	65,309	61,276	83,400
General Government	35,021	-	8,000	-	-
Administrative Services	-	-	900	-	-
Fire And Rescue	645,976	267,644	185,908	180,000	110,000
Environmental Protection	-	9,384	-	-	-
Growth Management	12,433	-	-	-	-
Public Works	70,385	201,401	9,021,631	-	108,500
Capital Projects	230,805	-	-	-	-
Total Other Uses (Interfund Transfers/Transfers to Constitutional)	<u>89,661,476</u>	<u>93,564,365</u>	<u>101,261,808</u>	<u>103,054,822</u>	<u>121,262,423</u>
<b><u>Other Nonoperating (Reserves)</u></b>					
Non Departmental	(1,114,333)	(750,392)	(1,194,501)	5,051,890	9,217,051
Constitutional Officers	-	-	-	966,871	767,037
Judicial	-	-	-	-	650,000
Information Telecommunications Services	(75,319)	(64,883)	(46,982)	(105,000)	108,599
General Government	-	-	-	-	45,461
Administrative Services	-	-	(1,902)	1,722,824	2,546,646
Community Support Services	-	-	-	3,100	3,100
Court Services	-	500	-	500	500
Fire And Rescue	-	-	-	800,412	99,366
Environmental Protection	(24,874)	(926)	-	-	-
Growth Management	(12,230)	-	-	294,875	160,179
Public Works	(1,240,589)	(713,585)	(1,067,033)	12,018,433	11,317,018
Total Other Nonoperating (Reserves)	<u>(2,467,345)</u>	<u>(1,529,286)</u>	<u>(2,310,418)</u>	<u>20,753,905</u>	<u>24,914,957</u>
<b><u>Circuit Court</u></b>					
Constitutional Officers	-	-	-	-	624
Judicial	3,909,748	3,916,407	834,864	926,424	990,317
Administrative Services	-	-	-	200	-
Court Services	1,712,286	1,672,850	2,209,296	3,735,926	4,472,459
Capital Projects	-	-	9,450	-	-
Total Circuit Court	<u>5,622,034</u>	<u>5,589,257</u>	<u>3,053,611</u>	<u>4,662,550</u>	<u>5,463,400</u>



**Alachua County Government  
Fund Function Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>County Court</u></b>					
Judicial	553,467	514,943	80,449	93,328	146,100
Total County Court	553,467	514,943	80,449	93,328	146,100
<b><u>General Operations</u></b>					
Constitutional Officers	107,040	-	-	-	-
Judicial	321,400	383,052	826,199	1,792,532	1,339,930
Administrative Services	585,640	739,585	1,072,799	1,095,961	1,769,332
Capital Projects	14,119,644	1,943,241	646,275	250,000	-
Total General Operations	15,133,724	3,065,878	2,545,273	3,138,493	3,109,262
Countywide Total	210,406,396	204,085,988	228,568,346	277,565,769	327,635,199



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>General Fund</b>					
<b>Non Departmental</b>					
Personal Services	87,719	69,603	52,343	534,529	170,696
Operating Expenditures	2,871,999	3,106,442	3,470,231	3,058,910	4,657,419
Capital Outlay	-	-	5,906	-	-
Grants And Aid	973,456	1,354,656	1,433,609	1,717,470	2,602,809
Transfers Out to Other Funds	6,705,577	7,784,777	10,467,984	11,779,630	17,944,676
Transfer to Constitutional Offices	1,166,624	1,289,869	1,024,210	1,552,563	1,509,145
Appropriated Reserves	-	-	-	4,140,020	6,883,335
Non Departmental	<u>11,805,375</u>	<u>13,605,346</u>	<u>16,454,284</u>	<u>22,783,122</u>	<u>33,768,080</u>
<b>Constitutional Officers</b>					
Personal Services	-	-	-	-	203,229
Operating Expenditures	814,112	-	-	-	-
Transfer to Constitutional Offices	43,741,998	45,344,737	42,040,337	45,811,888	47,872,390
Constitutional Officers	<u>44,556,110</u>	<u>45,344,737</u>	<u>42,040,337</u>	<u>45,811,888</u>	<u>48,075,619</u>
<b>Judicial</b>					
Personal Services	1,378,288	1,334,666	496,860	496,761	622,908
Operating Expenditures	2,274,489	2,344,748	456,757	686,606	583,281
Capital Outlay	205,734	46,916	6,408	69,212	25,632
Transfers Out to Other Funds	143,247	175,888	-	-	-
Judicial	<u>4,001,758</u>	<u>3,902,218</u>	<u>960,024</u>	<u>1,252,579</u>	<u>1,231,821</u>
<b>Information Telecommunications Services</b>					
Personal Services	2,389,789	2,390,632	2,583,470	2,865,898	3,184,325
Operating Expenditures	330,807	366,123	603,329	718,582	619,504
Capital Outlay	72,229	10,019	36,380	1,500	22,000
Information Telecommunications Services	<u>2,792,825</u>	<u>2,766,774</u>	<u>3,223,178</u>	<u>3,585,980</u>	<u>3,825,829</u>
<b>General Government</b>					
Personal Services	2,268,788	2,497,315	2,753,397	3,020,349	3,332,518
Operating Expenditures	440,119	429,438	467,489	764,656	828,017
Capital Outlay	3,069	869	-	4,547	19,077
General Government	<u>2,711,976</u>	<u>2,927,622</u>	<u>3,220,886</u>	<u>3,789,552</u>	<u>4,179,612</u>
<b>Administrative Services</b>					
Personal Services	2,674,745	2,693,060	3,002,341	3,317,088	3,780,058
Operating Expenditures	2,688,509	3,599,893	4,149,777	4,534,813	6,019,168
Capital Outlay	12,760	20,724	15,915	-	-
Administrative Services	<u>5,376,015</u>	<u>6,313,677</u>	<u>7,168,033</u>	<u>7,851,901</u>	<u>9,799,226</u>
<b>Community Support Services</b>					
Personal Services	1,816,259	1,894,244	2,040,586	2,418,723	2,658,341
Operating Expenditures	5,356,620	5,510,273	5,734,684	6,053,971	6,485,159
Capital Outlay	6,845	-	9,937	3,600	-
Grants And Aid	550,127	571,188	900,270	971,789	1,244,756
Community Support Services	<u>7,729,851</u>	<u>7,975,705</u>	<u>8,685,478</u>	<u>9,448,083</u>	<u>10,388,256</u>
<b>Court Services</b>					
Personal Services	2,930,024	2,884,135	3,210,515	3,795,888	4,722,402
Operating Expenditures	692,225	710,814	1,097,966	2,574,539	3,110,458
Capital Outlay	-	6,844	9,712	14,901	65,000
Court Services	<u>3,622,249</u>	<u>3,601,793</u>	<u>4,318,192</u>	<u>6,385,328</u>	<u>7,897,860</u>
<b>Fire And Rescue</b>					
Personal Services	-	260,099	-	-	-
Operating Expenditures	40,096	225,446	163,337	3,096	3,096
Capital Outlay	-	40,887	-	-	-
Grants And Aid	29,955	10,186	10,186	10,200	10,200
Fire And Rescue	<u>70,051</u>	<u>536,618</u>	<u>173,522</u>	<u>13,296</u>	<u>13,296</u>





**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>General Fund</b>					
<b>Environmental Protection</b>					
Personal Services	706,098	687,084	735,742	842,764	979,929
Operating Expenditures	341,279	328,295	300,709	370,908	425,064
Capital Outlay	7,660	9,212	16,706	55,537	20,365
Environmental Protection	<u>1,055,037</u>	<u>1,024,591</u>	<u>1,053,157</u>	<u>1,269,209</u>	<u>1,425,358</u>
<b>Growth Management</b>					
Personal Services	748,522	806,795	858,719	989,268	981,220
Operating Expenditures	88,297	216,761	235,660	285,944	284,638
Capital Outlay	3,229	-	7,596	-	-
Grants And Aid	20,000	20,000	20,000	-	-
Transfers Out to Other Funds	7,460	-	-	-	-
Growth Management	<u>867,508</u>	<u>1,043,556</u>	<u>1,121,975</u>	<u>1,275,212</u>	<u>1,265,858</u>
<b>Public Works</b>					
Personal Services	1,264,933	1,343,577	1,531,333	1,894,230	2,064,155
Operating Expenditures	917,067	1,002,108	1,015,100	1,327,083	1,110,466
Capital Outlay	-	109	-	1,300	66,500
Transfers Out to Other Funds	-	148,295	-	-	-
Public Works	<u>2,182,000</u>	<u>2,494,090</u>	<u>2,546,433</u>	<u>3,222,613</u>	<u>3,241,121</u>
Total General Fund	<u>86,770,755</u>	<u>91,536,726</u>	<u>90,965,500</u>	<u>106,688,763</u>	<u>125,111,936</u>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>MSTU-Unincorporated Services</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	2,393,289	2,161,105	2,011,589	2,058,268	1,426,872
Grants And Aid	20,000	-	-	-	-
Transfers Out to Other Funds	8,192,473	9,441,602	9,727,540	10,767,671	400,000
Appropriated Reserves	-	-	-	624,841	318,206
Non Departmental	<u>10,605,762</u>	<u>11,602,707</u>	<u>11,739,129</u>	<u>13,450,780</u>	<u>2,145,078</u>
<b>General Government</b>					
Operating Expenditures	52,455	52,455	-	-	-
General Government	<u>52,455</u>	<u>52,455</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Administrative Services</b>					
Operating Expenditures	-	1,933	54,869	57,500	4,832
Administrative Services	<u>-</u>	<u>1,933</u>	<u>54,869</u>	<u>57,500</u>	<u>4,832</u>
<b>Community Support Services</b>					
Operating Expenditures	-	-	-	216,000	-
Community Support Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>216,000</u>	<u>-</u>
<b>Fire And Rescue</b>					
Operating Expenditures	45,884	14,603	5,059	16,000	-
Capital Outlay	4,345	34,157	20,816	36,400	-
Grants And Aid	16,841	-	-	-	-
Fire And Rescue	<u>67,070</u>	<u>48,760</u>	<u>25,876</u>	<u>52,400</u>	<u>-</u>
<b>Environmental Protection</b>					
Personal Services	243,962	258,499	283,895	361,135	414,602
Operating Expenditures	59,528	54,332	52,710	79,264	68,677
Capital Outlay	-	-	-	600	7,200
Environmental Protection	<u>303,490</u>	<u>312,831</u>	<u>336,604</u>	<u>440,999</u>	<u>490,479</u>
<b>Growth Management</b>					
Personal Services	506,505	710,625	799,791	938,014	1,229,182
Operating Expenditures	110,148	117,803	114,386	243,415	240,045
Capital Outlay	931	-	-	41,350	-
Transfers Out to Other Funds	4,973	-	-	-	-
Growth Management	<u>622,556</u>	<u>828,429</u>	<u>914,177</u>	<u>1,222,779</u>	<u>1,469,227</u>
<b>Public Works</b>					
Personal Services	256,491	286,917	345,767	402,766	835,532
Operating Expenditures	451,044	465,319	459,248	479,603	709,224
Capital Outlay	-	-	-	-	67,500
Grants And Aid	-	-	-	-	400,000
Public Works	<u>707,535</u>	<u>752,236</u>	<u>805,015</u>	<u>882,369</u>	<u>2,012,256</u>
Total MSTU-Unincorporated Services	<u>12,358,868</u>	<u>13,599,350</u>	<u>13,875,669</u>	<u>16,322,827</u>	<u>6,121,872</u>

**MSTU-Law Enforcement**

<b>Non Departmental</b>					
Operating Expenditures	110,175	121,609	98,405	228,109	182,720
Transfers Out to Other Funds	1,634,589	1,742,233	1,042,603	1,116,905	1,300,196
Non Departmental	<u>1,744,763</u>	<u>1,863,841</u>	<u>1,141,008</u>	<u>1,345,014</u>	<u>1,482,916</u>
<b>Constitutional Officers</b>					
Personal Services	-	-	-	-	72,735
Transfer to Constitutional Offices	10,245,878	10,668,353	11,131,747	12,528,146	15,975,685
Appropriated Reserves	-	-	-	966,871	767,037
Constitutional Officers	<u>10,245,878</u>	<u>10,668,353</u>	<u>11,131,747</u>	<u>13,495,017</u>	<u>16,815,457</u>
Total MSTU-Law Enforcement	<u>11,990,641</u>	<u>12,532,194</u>	<u>12,272,755</u>	<u>14,840,031</u>	<u>18,298,373</u>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>CHOICES Program</u></b>					
<b>Community Support Services</b>					
Personal Services	-	-	46,565	364,708	426,367
Operating Expenditures	-	-	68,353	6,615,337	9,277,947
Capital Outlay	-	-	25,161	-	-
Appropriated Reserves	-	-	-	-	-
Community Support Services	-	-	140,078	6,980,045	9,704,314
Total CHOICES Program	-	-	140,078	6,980,045	9,704,314

**MSTU - Fire Protection Service**

<b>Non Departmental</b>					
Operating Expenditures	-	-	-	-	636,765
Transfers Out to Other Funds	-	-	-	-	11,505,250
Appropriated Reserves	-	-	-	-	421,011
Non Departmental	-	-	-	-	12,563,026
<b>Administrative Services</b>					
Operating Expenditures	-	-	-	-	77,232
Administrative Services	-	-	-	-	77,232
<b>Fire And Rescue</b>					
Operating Expenditures	-	-	-	-	16,000
Capital Outlay	-	-	-	-	36,400
Fire And Rescue	-	-	-	-	52,400
Total MSTU - Fire Protection Service	-	-	-	-	12,692,658

**Cooperative Emergency Management**

<b>Fire And Rescue</b>					
Operating Expenditures	215	90,000	-	-	-
Fire And Rescue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-

**MSBU-Refuse Collection**

<b>Fire And Rescue</b>					
Operating Expenditures	-	1,414,252	2,273,277	-	-
Fire And Rescue	-	1,414,252	2,273,277	-	-
<b>Public Works</b>					
Personal Services	283,179	282,261	222,466	307,407	391,067
Operating Expenditures	3,020,106	3,132,599	3,097,078	3,222,820	3,975,910
Capital Outlay	7,236	4,249	21,630	-	25,000
Appropriated Reserves	-	-	-	692,576	783,806
Public Works	3,310,521	3,419,109	3,341,174	4,222,803	5,175,783
Total MSBU-Refuse Collection	3,310,521	4,833,361	5,614,451	4,222,803	5,175,783



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Gas Tax</u></b>					
<b>Non Departmental</b>					
Transfers Out to Other Funds	-	-	1,058,414	3,000,000	1,615,021
Non Departmental	-	-	1,058,414	3,000,000	1,615,021
<b>Administrative Services</b>					
Operating Expenditures	-	4,579	24,928	37,200	41,671
Administrative Services	-	4,579	24,928	37,200	41,671
<b>Community Support Services</b>					
Operating Expenditures	186,455	190,000	190,000	190,100	190,100
Community Support Services	186,455	190,000	190,000	190,100	190,100
<b>Fire And Rescue</b>					
Personal Services	-	60,523	159,339	-	-
Operating Expenditures	-	118,710	884,155	-	-
Capital Outlay	-	-	33,870	-	-
Fire And Rescue	-	179,233	1,077,364	-	-
<b>Growth Management</b>					
Operating Expenditures	14,600	14,600	14,600	14,600	-
Growth Management	14,600	14,600	14,600	14,600	-
<b>Public Works</b>					
Personal Services	3,022,903	3,185,315	3,302,922	3,587,083	4,199,434
Operating Expenditures	2,843,344	3,269,268	3,332,207	4,073,205	5,071,324
Capital Outlay	566,778	1,549,214	1,015,411	859,500	137,500
Transfers Out to Other Funds	-	-	8,975,000	-	-
Appropriated Reserves	-	-	-	942,815	428,660
Public Works	6,433,026	8,003,798	16,625,540	9,462,603	9,836,918
<b>Capital Projects</b>					
Transfers Out to Other Funds	230,805	-	-	-	-
Capital Projects	230,805	-	-	-	-
Total Gas Tax	6,864,886	8,392,209	18,990,847	12,704,503	11,683,710

**Constitutional Officer-Supervisor Of Elections**

<b>Non Departmental</b>					
Operating Expenditures	-	-	-	-	-
Non Departmental	-	-	-	-	-
<b>Constitutional Officers</b>					
Personal Services	711,463	838,578	784,674	1,107,008	1,078,677
Operating Expenditures	364,850	406,189	310,230	500,475	543,568
Capital Outlay	33,981	2,283	308,959	58,180	-
Transfers Out to Other Funds	146,139	52,333	31,216	-	-
Constitutional Officers	1,256,433	1,299,383	1,435,079	1,665,663	1,622,245
Total Constitutional Officer-Supervisor Of Elections	1,256,433	1,299,383	1,435,079	1,665,663	1,622,245

**1999 Public Improvement Revenue Bond**

<b>Capital Projects</b>					
Operating Expenditures	127,648	670,463	-	-	-
Capital Outlay	56,544	-	-	-	-
Capital Projects	184,192	670,463	-	-	-
Total 1999 Public Improvement Revenue Bond	184,192	670,463	-	-	-



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>Permits &amp; Development Fund</b>					
<b>Growth Management</b>					
Personal Services	1,283,769	1,246,950	1,350,588	1,464,455	1,727,850
Operating Expenditures	306,254	324,154	342,209	408,990	423,535
Capital Outlay	-	-	-	14,600	-
Appropriated Reserves	-	-	-	294,875	160,179
Growth Management	<u>1,590,022</u>	<u>1,571,104</u>	<u>1,692,798</u>	<u>2,182,920</u>	<u>2,311,564</u>
Total Permits & Development Fund	<u>1,590,022</u>	<u>1,571,104</u>	<u>1,692,798</u>	<u>2,182,920</u>	<u>2,311,564</u>

**Non-Emergency Transport**

<b>Fire And Rescue</b>					
Personal Services	30,214	-	-	-	-
Operating Expenditures	21,539	-	-	-	-
Fire And Rescue	<u>51,753</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Non-Emergency Transport	<u>51,753</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Computer Replacement**

<b>Non Departmental</b>					
Operating Expenditures	365,018	279,657	205,728	460,000	657,092
Capital Outlay	-	-	-	-	-
Non Departmental	<u>365,018</u>	<u>279,657</u>	<u>205,728</u>	<u>460,000</u>	<u>657,092</u>
Total Computer Replacement	<u>365,018</u>	<u>279,657</u>	<u>205,728</u>	<u>460,000</u>	<u>657,092</u>

**Self Insurance Fund**

<b>Administrative Services</b>					
Personal Services	118,430	122,282	183,910	192,091	211,096
Operating Expenditures	2,138,833	1,917,225	1,898,768	2,902,026	3,070,044
Capital Outlay	-	-	-	-	-
Transfers Out to Other Funds	-	-	900	-	-
Appropriated Reserves	-	-	-	1,722,824	2,546,646
Administrative Services	<u>2,257,263</u>	<u>2,039,507</u>	<u>2,083,578</u>	<u>4,816,941</u>	<u>5,827,786</u>
Total Self Insurance Fund	<u>2,257,263</u>	<u>2,039,507</u>	<u>2,083,578</u>	<u>4,816,941</u>	<u>5,827,786</u>

**Fleet Management**

<b>Administrative Services</b>					
Operating Expenditures	-	6,989	6,787	12,500	12,500
Administrative Services	<u>-</u>	<u>6,989</u>	<u>6,787</u>	<u>12,500</u>	<u>12,500</u>
<b>Public Works</b>					
Personal Services	862,969	899,667	877,178	985,734	1,055,306
Operating Expenditures	1,653,069	1,582,966	2,054,034	2,429,592	2,557,582
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	-	600,000	510,748
Public Works	<u>2,516,038</u>	<u>2,482,633</u>	<u>2,931,212</u>	<u>4,015,326</u>	<u>4,123,636</u>
Total Fleet Management	<u>2,516,038</u>	<u>2,489,621</u>	<u>2,937,999</u>	<u>4,027,826</u>	<u>4,136,136</u>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Telephone Service</u></b>					
<b>Information Telecommunications Services</b>					
Personal Services	326,740	347,457	367,225	382,100	406,708
Operating Expenditures	544,800	696,867	754,399	700,398	711,554
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	-	105,000	108,599
Information Telecommunications Services	<u>871,540</u>	<u>1,044,324</u>	<u>1,121,624</u>	<u>1,187,498</u>	<u>1,226,861</u>
Total Telephone Service	<u>871,540</u>	<u>1,044,324</u>	<u>1,121,624</u>	<u>1,187,498</u>	<u>1,226,861</u>
<b><u>Vehicle Replacement</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	614,128	714,556	725,888	896,285	1,078,872
Capital Outlay	-	-	-	(295)	-
Appropriated Reserves	-	-	-	178,182	1,003,838
Non Departmental	<u>614,128</u>	<u>714,556</u>	<u>725,888</u>	<u>1,074,172</u>	<u>2,082,710</u>
Total Vehicle Replacement	<u>614,128</u>	<u>714,556</u>	<u>725,888</u>	<u>1,074,172</u>	<u>2,082,710</u>
<b><u>Health Insurance</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	-	-	11,149,534	12,375,475	15,186,388
Appropriated Reserves	-	-	-	577,785	1,543,642
Non Departmental	<u>-</u>	<u>-</u>	<u>11,149,534</u>	<u>12,953,260</u>	<u>16,730,030</u>
Total Health Insurance	<u>-</u>	<u>-</u>	<u>11,149,534</u>	<u>12,953,260</u>	<u>16,730,030</u>
<b><u>Drug and Law Enforcement</u></b>					
<b>Constitutional Officers</b>					
Operating Expenditures	3,316	2,920	25,259	8,000	8,000
Capital Outlay	2,531	-	1,805	35,000	35,000
Grants And Aid	28,250	47,800	68,600	108,224	108,224
Transfer to Constitutional Offices	624,718	685,288	603,516	273,813	243,149
Constitutional Officers	<u>658,815</u>	<u>736,009</u>	<u>699,180</u>	<u>425,037</u>	<u>394,373</u>
<b>Judicial</b>					
Transfer to Constitutional Offices	-	-	15,267	11,400	11,400
Judicial	<u>-</u>	<u>-</u>	<u>15,267</u>	<u>11,400</u>	<u>11,400</u>
<b>Administrative Services</b>					
Operating Expenditures	-	13,970	13,130	16,480	16,871
Administrative Services	<u>-</u>	<u>13,970</u>	<u>13,130</u>	<u>16,480</u>	<u>16,871</u>
<b>Court Services</b>					
Personal Services	380,435	403,616	376,622	446,221	535,876
Operating Expenditures	105,525	102,132	97,702	131,863	133,724
Capital Outlay	-	9,774	2,361	-	-
Court Services	<u>485,960</u>	<u>515,522</u>	<u>476,685</u>	<u>578,084</u>	<u>669,600</u>
Total Drug and Law Enforcement	<u>1,144,775</u>	<u>1,265,501</u>	<u>1,204,262</u>	<u>1,031,001</u>	<u>1,092,244</u>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Environmental</u></b>					
<b>Environmental Protection</b>					
Personal Services	458,988	494,407	552,062	512,189	536,506
Operating Expenditures	292,934	391,092	338,801	398,315	474,869
Capital Outlay	9,169	37,672	14,984	20,000	2,700
Environmental Protection	<u>761,091</u>	<u>923,171</u>	<u>905,846</u>	<u>930,504</u>	<u>1,014,075</u>
<b>Public Works</b>					
Operating Expenditures	62,497	16,074	18,344	15,150	21,180
Capital Outlay	-	-	-	30,000	60,000
Public Works	<u>62,497</u>	<u>16,074</u>	<u>18,344</u>	<u>45,150</u>	<u>81,180</u>
Total Environmental	<u>823,588</u>	<u>939,244</u>	<u>924,191</u>	<u>975,654</u>	<u>1,095,255</u>
<b><u>Court Related</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	71,964	-	-	-	-
Grants And Aid	123,115	172,361	-	-	-
Transfers Out to Other Funds	1,142,723	-	-	-	-
Non Departmental	<u>1,337,802</u>	<u>172,361</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Constitutional Officers</b>					
Transfer to Constitutional Offices	49,263	4,271	-	-	-
Constitutional Officers	<u>49,263</u>	<u>4,271</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Judicial</b>					
Personal Services	530,928	464,383	147,376	201,212	246,468
Operating Expenditures	388,933	467,284	424,766	308,187	393,391
Capital Outlay	4,254	64,448	106,655	93,700	165,348
Transfers Out to Other Funds	15,946	1,811,756	-	-	-
Transfer to Constitutional Offices	-	-	50,041	49,876	72,000
Appropriated Reserves	-	-	-	-	-
Judicial	<u>940,062</u>	<u>2,807,872</u>	<u>728,839</u>	<u>652,975</u>	<u>877,207</u>
<b>Administrative Services</b>					
Operating Expenditures	2,169	4,134	12,088	-	-
Administrative Services	<u>2,169</u>	<u>4,134</u>	<u>12,088</u>	<u>-</u>	<u>-</u>
<b>Community Support Services</b>					
Operating Expenditures	20,000	-	-	-	-
Community Support Services	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Court Services</b>					
Operating Expenditures	96,068	233,861	228,817	281,876	343,579
Court Services	<u>96,068</u>	<u>233,861</u>	<u>228,817</u>	<u>281,876</u>	<u>343,579</u>
Total Court Related	<u>2,445,365</u>	<u>3,222,500</u>	<u>969,744</u>	<u>934,851</u>	<u>1,220,786</u>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Emergency Services</u></b>					
<b>Non Departmental</b>					
Transfers Out to Other Funds	666,355	551,999	550,422	115,000	100,000
Transfer to Constitutional Offices	-	-	-	-	60,000
Non Departmental	<u>666,355</u>	<u>551,999</u>	<u>550,422</u>	<u>115,000</u>	<u>160,000</u>
<b>Constitutional Officers</b>					
Transfer to Constitutional Offices	5,510,553	5,746,166	6,052,766	6,405,026	6,954,651
Constitutional Officers	<u>5,510,553</u>	<u>5,746,166</u>	<u>6,052,766</u>	<u>6,405,026</u>	<u>6,954,651</u>
<b>Administrative Services</b>					
Operating Expenditures	-	84,966	-	-	-
Administrative Services	<u>-</u>	<u>84,966</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fire And Rescue</b>					
Personal Services	11,437,852	12,560,681	13,636,608	15,248,141	17,150,284
Operating Expenditures	4,740,148	5,568,814	5,883,916	7,042,877	7,491,401
Capital Outlay	119,616	488,550	95,456	192,407	2,180,162
Debt Service	66,960	66,960	66,960	-	-
Transfers Out to Other Funds	645,976	267,644	185,908	180,000	110,000
Appropriated Reserves	-	-	-	800,412	99,366
Fire And Rescue	<u>17,010,552</u>	<u>18,952,650</u>	<u>19,868,848</u>	<u>23,463,837</u>	<u>27,031,213</u>
Total Emergency Services	<u>23,187,460</u>	<u>25,335,781</u>	<u>26,472,037</u>	<u>29,983,863</u>	<u>34,145,864</u>

**Housing/Land Development**

<b>Community Support Services</b>					
Operating Expenditures	-	61,760	79,957	-	-
Community Support Services	<u>-</u>	<u>61,760</u>	<u>79,957</u>	<u>-</u>	<u>-</u>
<b>Growth Management</b>					
Personal Services	22,500	-	-	-	-
Operating Expenditures	363,093	388,274	-	-	-
Growth Management	<u>385,593</u>	<u>388,274</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Capital Projects</b>					
Capital Outlay	936	-	-	-	-
Capital Projects	<u>936</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Housing/Land Development	<u>386,529</u>	<u>450,034</u>	<u>79,957</u>	<u>-</u>	<u>-</u>

**Community Services**

<b>Community Support Services</b>					
Personal Services	594,624	672,907	740,129	645,878	857,583
Operating Expenditures	246,147	246,213	282,158	267,968	411,115
Capital Outlay	-	1,133	18,318	21,400	-
Appropriated Reserves	-	-	-	3,100	3,100
Community Support Services	<u>840,770</u>	<u>920,253</u>	<u>1,040,605</u>	<u>938,346</u>	<u>1,271,798</u>
<b>Public Works</b>					
Operating Expenditures	-	-	-	-	-
Public Works	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Community Services	<u>840,770</u>	<u>920,253</u>	<u>1,040,605</u>	<u>938,346</u>	<u>1,271,798</u>





**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Tourism</u></b>					
<b>General Government</b>					
Personal Services	287,909	242,802	255,338	312,325	347,515
Operating Expenditures	1,236,255	1,215,314	1,316,777	1,495,831	1,534,523
Capital Outlay	1,644	2,843	-	3,000	3,000
Grants And Aid	84,325	-	5,964	-	-
Transfers Out to Other Funds	35,021	-	8,000	-	-
Appropriated Reserves	-	-	-	-	45,461
General Government	1,645,155	1,460,959	1,586,079	1,811,156	1,930,499
<b>Community Support Services</b>					
Personal Services	53,591	-	-	-	-
Operating Expenditures	3,583	-	-	-	-
Community Support Services	57,174	-	-	-	-
<b>Total Tourism</b>	<b>1,702,328</b>	<b>1,460,959</b>	<b>1,586,079</b>	<b>1,811,156</b>	<b>1,930,499</b>
<b><u>Other Special Revenue Funds</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	-	-	-	-	-
Debt Service	795,044	-	-	-	-
Non Departmental	795,044	-	-	-	-
<b>Constitutional Officers</b>					
Transfer to Constitutional Offices	270	-	-	-	-
Constitutional Officers	270	-	-	-	-
<b>Judicial</b>					
Operating Expenditures	1,989	2,003	4,147	5,000	5,000
Judicial	1,989	2,003	4,147	5,000	5,000
<b>Information Telecommunications Services</b>					
Operating Expenditures	-	20,185	-	-	-
Capital Outlay	-	4,760	-	-	-
Information Telecommunications Services	-	24,945	-	-	-
<b>General Government</b>					
Operating Expenditures	-	24,170	128,326	-	-
General Government	-	24,170	128,326	-	-
<b>Community Support Services</b>					
Operating Expenditures	6,071	3,087	6,985	11,200	20,000
Community Support Services	6,071	3,087	6,985	11,200	20,000
<b>Court Services</b>					
Operating Expenditures	-	500	-	600	600
Court Services	-	500	-	600	600
<b>Fire And Rescue</b>					
Operating Expenditures	1,877	2,309	-	5,450	5,450
Fire And Rescue	1,877	2,309	-	5,450	5,450
<b>Public Works</b>					
Operating Expenditures	1,363	20,385	11,997	5,000	7,500
Public Works	1,363	20,385	11,997	5,000	7,500
<b>Capital Projects</b>					
Capital Outlay	-	1,236	-	-	-
Capital Projects	-	1,236	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>806,615</b>	<b>78,635</b>	<b>151,455</b>	<b>27,250</b>	<b>38,550</b>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Debt Service Fund</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	-	-	-	-	56,588
Debt Service	4,667,574	5,931,191	5,967,956	6,410,738	7,935,122
Transfers Out to Other Funds	7,617,794	7,396,526	7,527,447	9,087,904	14,754,672
Appropriated Reserves	2,908,095	-	-	648,915	879,019
Non Departmental	<u>15,193,463</u>	<u>13,327,717</u>	<u>13,495,403</u>	<u>16,147,557</u>	<u>23,625,401</u>
<b>Environmental Protection</b>					
Debt Service	25,000	-	-	-	-
Appropriated Reserves	86,397	-	-	-	-
Environmental Protection	<u>111,397</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Debt Service Fund	<u>15,304,860</u>	<u>13,327,717</u>	<u>13,495,403</u>	<u>16,147,557</u>	<u>23,625,401</u>



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Other Capital Projects</u></b>					
<b>Non Departmental</b>					
Capital Outlay	-	-	-	-	-
Transfers Out to Other Funds	805,923	49,156	111,342	-	-
Non Departmental	805,923	49,156	111,342	-	-
<b>Constitutional Officers</b>					
Operating Expenditures	-	-	-	-	-
Constitutional Officers	-	-	-	-	-
<b>Judicial</b>					
Operating Expenditures	-	-	16,900	210,000	350,000
Capital Outlay	-	-	8,314	626,000	-
Appropriated Reserves	-	-	-	-	650,000
Judicial	-	-	25,214	836,000	1,000,000
<b>Administrative Services</b>					
Operating Expenditures	-	-	-	-	-
Administrative Services	-	-	-	-	-
<b>Community Support Services</b>					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Community Support Services	-	-	-	-	-
<b>Court Services</b>					
Operating Expenditures	-	-	-	-	-
Court Services	-	-	-	-	-
<b>Fire And Rescue</b>					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Fire And Rescue	-	-	-	-	-
<b>Growth Management</b>					
Operating Expenditures	-	-	-	-	-
Growth Management	-	-	-	-	-
<b>Public Works</b>					
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Public Works	-	-	-	-	-
<b>Capital Projects</b>					
Personal Services	11,943	-	22,383	85,156	200,696
Operating Expenditures	3,480,328	1,671,942	1,723,285	3,681,249	7,819,398
Capital Outlay	11,759,242	1,571,830	1,998,995	6,890,909	5,415,940
Capital Projects	15,251,513	3,243,772	3,744,663	10,657,314	13,436,034
Total Other Capital Projects	16,057,436	3,292,928	3,881,218	11,493,314	14,436,034



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Solid Waste</u></b>					
<b>Non Departmental</b>					
Transfers Out to Other Funds	402,924	369,706	641,732	375,000	725,688
Non Departmental	402,924	369,706	641,732	375,000	725,688
<b>Administrative Services</b>					
Operating Expenditures	-	48,278	52,307	74,180	90,881
Administrative Services	-	48,278	52,307	74,180	90,881
<b>Fire And Rescue</b>					
Personal Services	-	21,465	-	-	-
Operating Expenditures	-	917	-	-	-
Fire And Rescue	-	22,382	-	-	-
<b>Environmental Protection</b>					
Personal Services	279,131	299,147	356,791	373,566	411,897
Operating Expenditures	278,615	355,680	405,501	480,157	470,393
Capital Outlay	-	-	-	-	23,000
Transfers Out to Other Funds	-	9,384	-	-	-
Environmental Protection	557,746	664,211	762,292	853,723	905,290
<b>Public Works</b>					
Personal Services	1,839,554	1,920,500	2,051,825	2,331,109	2,645,322
Operating Expenditures	8,403,550	8,252,037	9,082,563	9,194,805	9,699,858
Capital Outlay	188,275	-	-	49,200	3,000
Transfers Out to Other Funds	70,385	53,106	46,631	-	108,500
Appropriated Reserves	(700,293)	(430,764)	(467,625)	10,179,292	9,709,304
Public Works	9,801,472	9,794,879	10,713,393	21,754,406	22,165,984
Total Solid Waste	10,762,142	10,899,456	12,169,725	23,057,309	23,887,843

**Alachua County Forever**

<b>Non Departmental</b>					
Transfers Out to Other Funds	-	23,608	-	-	-
Non Departmental	-	23,608	-	-	-
<b>Capital Projects</b>					
Operating Expenditures	6,908	-	-	-	-
Capital Outlay	4,365,855	497,913	2,371,313	-	-
Appropriated Reserves	205,508	-	-	-	-
Capital Projects	4,578,271	497,913	2,371,313	-	-
Total Alachua County Forever	4,578,271	521,522	2,371,313	-	-

**State Housing Initiative Partnership Funds**

<b>Growth Management</b>					
Personal Services	67,047	71,939	75,555	80,147	144,774
Operating Expenditures	1,185,668	1,112,884	854,272	808,021	1,055,286
Capital Outlay	-	-	3,410	-	-
Growth Management	1,252,715	1,184,823	933,237	888,168	1,200,060
Total State Housing Initiative Partnership Funds	1,252,715	1,184,823	933,237	888,168	1,200,060



**Alachua County Government  
Fund Expenditure Category Summary**

Business Center / Expense Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Alachua County Housing Finance Authority</u></b>					
<b>Non Departmental</b>					
Operating Expenditures	4,226	4,228	4,261	7,000	223,476
Appropriated Reserves	-	-	-	27,442	-
Non Departmental	4,226	4,228	4,261	34,442	223,476
Total Alachua County Housing Finance Authority	4,226	4,228	4,261	34,442	223,476
<b><u>Law Library</u></b>					
<b>Constitutional Officers</b>					
Personal Services	31,861	-	-	-	-
Operating Expenditures	75,179	-	-	-	-
Constitutional Officers	107,040	-	-	-	-
<b>Judicial</b>					
Personal Services	-	30,879	30,893	36,948	39,319
Operating Expenditures	-	59,074	42,437	76,158	42,500
Capital Outlay	-	-	-	2,500	2,500
Appropriated Reserves	-	-	-	-	-
Judicial	-	89,953	73,330	115,606	84,319
Total Law Library	107,040	89,953	73,330	115,606	84,319
County-Wide Total	210,406,396	204,085,988	228,568,346	277,565,769	327,635,199



**Alachua County Government  
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>General Fund</b>					
Taxes	61,868,254	69,200,225	73,989,149	82,218,787	96,883,710
Licenses & Permits	287,014	275,483	356,423	290,998	296,818
Intergovernmental Revenue	5,033,119	5,919,198	5,524,827	5,091,565	5,328,798
Charges For Services	6,322,150	5,248,056	2,962,433	3,264,725	3,373,466
Fines & Forfeitures	343,549	145,960	25,979	25,713	25,713
Miscellaneous Revenue	3,214,954	2,986,283	2,461,741	2,191,275	2,219,629
Other Sources	9,226,243	8,730,177	8,799,826	13,605,700	16,983,802
Total General Fund	86,295,283	92,505,383	94,120,378	106,688,763	125,111,936

**MSTU-Unincorporated Services**

Taxes	9,979,908	11,227,721	11,903,291	13,129,819	3,784,821
Licenses & Permits	184,111	245,339	280,773	223,000	228,003
Intergovernmental Revenue	1,018,894	1,057,587	1,114,279	1,016,500	1,016,500
Charges For Services	112,180	148,380	134,785	129,250	132,960
Miscellaneous Revenue	51,142	36,542	69,729	25,838	72,041
Other Sources	579,234	670,817	560,477	1,798,420	887,547
Total MSTU-Unincorporated Services	11,925,469	13,386,386	14,063,333	16,322,827	6,121,872

**MSTU-Law Enforcement**

Taxes	10,032,816	11,249,487	12,200,577	13,452,127	15,113,990
Intergovernmental Revenue	-	163,579	-	-	-
Fines & Forfeitures	895,246	718,813	-	-	-
Miscellaneous Revenue	40,266	23,266	71,585	25,838	199,000
Other Sources	119,005	275,738	529,146	1,362,066	2,985,383
Total MSTU-Law Enforcement	11,087,333	12,430,883	12,801,308	14,840,031	18,298,373

**CHOICES Program**

Taxes	-	-	7,428,765	6,980,045	9,704,314
Miscellaneous Revenue	-	-	59,523	-	-
Other Sources	-	-	-	-	-
Total CHOICES Program	-	-	7,488,288	6,980,045	9,704,314

**MSTU - Fire Protection Service**

Taxes	-	-	-	-	10,918,969
Miscellaneous Revenue	-	-	-	-	15,959
Other Sources	-	-	-	-	1,757,730
Total MSTU - Fire Protection Service	-	-	-	-	12,692,658

**Cooperative Emergency Management**

Intergovernmental Revenue	215	90,000	-	-	-
Total Cooperative Emergency Management	215	90,000	-	-	-

**MSBU-Refuse Collection**

Intergovernmental Revenue	-	1,323,467	2,046,705	-	-
Charges For Services	101,002	110,635	151,071	91,000	91,000
Miscellaneous Revenue	3,426,134	3,635,207	3,874,212	4,119,803	5,072,783
Other Sources	12,461	12,816	16,409	12,000	12,000
Total MSBU-Refuse Collection	3,539,597	5,082,124	6,088,397	4,222,803	5,175,783



**Alachua County Government  
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b>Gas Tax</b>					
Taxes	4,834,770	5,029,508	5,279,855	5,050,002	3,862,051
Intergovernmental Revenue	3,928,011	4,329,265	5,325,061	4,200,001	55,000
Charges For Services	377,437	356,715	593,905	53,500	57,500
Miscellaneous Revenue	93,069	240,685	206,668	101,000	284,157
Other Sources	-	-	1,000,000	3,300,000	7,425,002
Total Gas Tax	9,233,287	9,956,173	12,405,489	12,704,503	11,683,710

**Constitutional Officer-Supervisor Of Elections**

Intergovernmental Revenue	-	40,154	353,025	-	-
Charges For Services	86,306	74,302	90,485	113,100	113,100
Fines & Forfeitures	150	-	-	-	-
Miscellaneous Revenue	3,353	114	-	-	-
Other Sources	1,166,624	1,206,294	1,024,210	1,552,563	1,509,145
Total Constitutional Officer-Supervisor Of Elections	1,256,433	1,320,863	1,467,720	1,665,663	1,622,245

**1999 Public Improvement Revenue Bond**

Miscellaneous Revenue	11,461	5,312	-	-	-
Total 1999 Public Improvement Revenue Bond	11,461	5,312	-	-	-

**Permits & Development Fund**

Licenses & Permits	1,386,099	1,611,540	2,045,196	1,692,308	1,878,622
Charges For Services	47,877	20,120	13,770	15,300	15,300
Fines & Forfeitures	26,837	41,494	80,281	20,000	20,000
Miscellaneous Revenue	19,077	20,235	21,537	22,215	23,284
Other Sources	-	-	-	433,097	374,358
Total Permits & Development Fund	1,479,890	1,693,389	2,160,784	2,182,920	2,311,564

**Non-Emergency Transport**

Charges For Services	35,612	-	-	-	-
Total Non-Emergency Transport	35,612	-	-	-	-

**Computer Replacement**

Charges For Services	383,148	293,373	333,186	410,000	525,092
Miscellaneous Revenue	(185)	1,438	(103)	-	-
Other Sources	30,709	-	64,342	50,000	132,000
Total Computer Replacement	413,672	294,811	397,425	460,000	657,092

**Self Insurance Fund**

Charges For Services	1,920,238	2,667,614	3,117,725	3,351,167	3,646,021
Miscellaneous Revenue	75,128	266	156,944	-	-
Other Sources	-	-	-	1,465,774	2,181,765
Total Self Insurance Fund	1,995,366	2,667,880	3,274,669	4,816,941	5,827,786

**Fleet Management**

Intergovernmental Revenue	60,641	59,065	3,842	55,000	-
Charges For Services	2,499,802	2,454,647	2,897,219	3,359,271	3,359,271
Miscellaneous Revenue	10,772	11,912	22,152	12,000	12,000
Other Sources	-	-	-	601,555	764,865
Total Fleet Management	2,571,215	2,525,623	2,923,213	4,027,826	4,136,136



**Alachua County Government  
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Telephone Service</u></b>					
Charges For Services	522,258	574,527	573,799	576,243	576,243
Miscellaneous Revenue	300,867	292,050	375,596	320,000	320,000
Other Sources	-	-	-	291,255	330,618
Total Telephone Service	823,126	866,577	949,394	1,187,498	1,226,861

<b><u>Vehicle Replacement</u></b>					
Charges For Services	653,119	739,676	732,729	885,441	1,893,979
Miscellaneous Revenue	23,191	13,944	(15,166)	-	-
Other Sources	322,000	223,269	466,681	188,731	188,731
Total Vehicle Replacement	998,310	976,890	1,184,244	1,074,172	2,082,710

<b><u>Health Insurance</u></b>					
Charges For Services	-	-	11,149,534	12,953,260	16,330,030
Other Sources	-	-	-	-	400,000
Total Health Insurance	-	-	11,149,534	12,953,260	16,730,030

<b><u>Drug and Law Enforcement</u></b>					
Intergovernmental Revenue	682,204	707,236	540,440	322,655	291,991
Charges For Services	20,033	21,214	35,562	41,400	41,400
Fines & Forfeitures	96,945	84,174	300,972	100,000	100,000
Miscellaneous Revenue	5,510	4,072	11,050	-	-
Other Sources	414,587	490,367	399,068	566,946	658,853
Total Drug and Law Enforcement	1,219,278	1,307,063	1,287,092	1,031,001	1,092,244

<b><u>Environmental</u></b>					
Licenses & Permits	50,353	51,559	53,084	30,000	30,000
Intergovernmental Revenue	610,223	642,132	661,421	710,059	782,091
Charges For Services	178,430	184,478	231,406	235,595	248,164
Fines & Forfeitures	-	350	100	-	-
Miscellaneous Revenue	64,719	2,637	581	-	-
Other Sources	-	9,384	-	-	35,000
Total Environmental	903,725	890,540	946,593	975,654	1,095,255

<b><u>Court Related</u></b>					
Intergovernmental Revenue	399,535	322,983	103,124	62,403	45,600
Charges For Services	2,270,192	2,065,114	934,001	812,448	1,090,886
Fines & Forfeitures	5,540	4,242	-	-	-
Miscellaneous Revenue	24,377	6,119	6,544	10,000	10,000
Other Sources	114,773	137,429	-	50,000	74,300
Total Court Related	2,814,417	2,535,887	1,043,669	934,851	1,220,786

<b><u>Emergency Services</u></b>					
N/A	-	-	405,475	-	-
Intergovernmental Revenue	2,951,440	3,021,136	3,075,937	3,525,858	3,778,740
Charges For Services	5,499,083	6,607,603	6,672,236	6,720,523	6,743,481
Fines & Forfeitures	553,501	625,245	651,195	582,000	582,000
Miscellaneous Revenue	163,614	124,304	48,462	36,000	53,000
Other Sources	13,547,393	14,859,944	16,371,302	19,119,482	22,988,643
Total Emergency Services	22,715,031	25,238,232	27,224,606	29,983,863	34,145,864





**Alachua County Government  
Revenue Source by Fund Summary**

<b>Revenue Source</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Housing/Land Development</u></b>					
Intergovernmental Revenue	373,159	450,034	79,957	-	-
Miscellaneous Revenue	4	-	-	-	-
Other Sources	12,433	-	-	-	-
<b>Total Housing/Land Development</b>	<b>385,596</b>	<b>450,034</b>	<b>79,957</b>	<b>-</b>	<b>-</b>
<b><u>Community Services</u></b>					
Intergovernmental Revenue	716,881	754,272	810,841	625,859	791,572
Charges For Services	-	25	-	-	-
Miscellaneous Revenue	-	48,770	53,558	46,100	46,100
Other Sources	134,810	171,646	186,163	266,387	434,126
<b>Total Community Services</b>	<b>851,691</b>	<b>974,712</b>	<b>1,050,562</b>	<b>938,346</b>	<b>1,271,798</b>
<b><u>Tourism</u></b>					
Taxes	1,497,134	1,568,483	1,766,014	1,582,033	1,723,002
Miscellaneous Revenue	71,376	15,465	48,083	12,704	12,704
Other Sources	362,809	-	-	216,419	194,793
<b>Total Tourism</b>	<b>1,931,319</b>	<b>1,583,947</b>	<b>1,814,098</b>	<b>1,811,156</b>	<b>1,930,499</b>
<b><u>Other Special Revenue Funds</u></b>					
Intergovernmental Revenue	89,487	72,455	-	-	-
Fines & Forfeitures	3,950	4,650	8,760	3,200	12,000
Miscellaneous Revenue	24,160	44,533	11,481	14,350	16,850
Other Sources	-	-	-	9,700	9,700
<b>Total Other Special Revenue Funds</b>	<b>117,597</b>	<b>121,638</b>	<b>20,241</b>	<b>27,250</b>	<b>38,550</b>
<b><u>Debt Service Fund</u></b>					
Taxes	-	1,876,788	2,051,338	2,280,847	4,026,942
Intergovernmental Revenue	10,543,038	10,082,260	10,811,171	10,920,000	16,526,001
Miscellaneous Revenue	22,605	35,225	90,131	46,550	61,550
Other Sources	4,960,704	1,538,396	1,382,712	2,900,160	3,010,908
<b>Total Debt Service Fund</b>	<b>15,526,347</b>	<b>13,532,669</b>	<b>14,335,352</b>	<b>16,147,557</b>	<b>23,625,401</b>
<b><u>Other Capital Projects</u></b>					
Taxes	9,212,409	-	-	-	-
Intergovernmental Revenue	120,116	131,718	603,009	-	-
Charges For Services	-	121,613	923,305	836,000	1,000,000
Miscellaneous Revenue	402,028	259,832	641,657	3,857,314	3,821,013
Other Sources	3,560,742	3,725,904	13,519,389	6,800,000	9,615,021
<b>Total Other Capital Projects</b>	<b>13,295,295</b>	<b>4,239,067</b>	<b>15,687,360</b>	<b>11,493,314</b>	<b>14,436,034</b>
<b><u>Solid Waste</u></b>					
Taxes	-	-	264,466	250,500	250,500
Intergovernmental Revenue	-	33,976	-	-	-
Charges For Services	7,259,907	6,060,546	6,895,397	7,610,250	7,827,576
Miscellaneous Revenue	2,665,356	3,092,420	3,431,137	3,739,224	4,217,095
Other Sources	482,144	1,558,407	801,292	11,457,335	11,592,672
<b>Total Solid Waste</b>	<b>10,407,407</b>	<b>10,745,349</b>	<b>11,392,292</b>	<b>23,057,309</b>	<b>23,887,843</b>



**Alachua County Government  
Revenue Source by Fund Summary**

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Tentative
<b><u>Alachua County Forever</u></b>					
Intergovernmental Revenue	1,442,404	-	246,500	-	-
Miscellaneous Revenue	68,999	134,858	265,073	-	-
Other Sources	13,880,735	-	-	-	-
Total Alachua County Forever	<u>15,392,138</u>	<u>134,858</u>	<u>511,573</u>	<u>-</u>	<u>-</u>
<b><u>State Housing Initiative Partnership Funds</u></b>					
Intergovernmental Revenue	1,110,920	1,484,298	865,293	853,168	1,123,060
Miscellaneous Revenue	77,192	149,695	231,212	35,000	77,000
Other Sources	-	-	-	-	-
Total State Housing Initiative Partnership Funds	<u>1,188,112</u>	<u>1,633,993</u>	<u>1,096,505</u>	<u>888,168</u>	<u>1,200,060</u>
<b><u>Alachua County Housing Finance Authority</u></b>					
Miscellaneous Revenue	42,042	50,533	33,718	34,442	34,442
Other Sources	-	-	-	-	189,034
Total Alachua County Housing Finance Authority	<u>42,042</u>	<u>50,533</u>	<u>33,718</u>	<u>34,442</u>	<u>223,476</u>
<b><u>Law Library</u></b>					
Charges For Services	66,815	53,820	53,234	52,726	78,950
Miscellaneous Revenue	21,243	15,420	7,717	5,463	1,800
Other Sources	-	-	-	57,417	3,569
Total Law Library	<u>88,058</u>	<u>69,241</u>	<u>60,951</u>	<u>115,606</u>	<u>84,319</u>
County-Wide Total	218,544,324	207,310,060	247,058,744	277,565,769	327,635,199



**Alachua County Government  
Fund Position Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>General Fund</u></b>					
Non Departmental	0.00	1.00	1.00	1.00	0.00
Judicial	40.70	14.00	14.00	11.32	11.65
Information Telecommunications Services	42.75	40.75	42.75	43.75	44.75
General Government	38.00	39.00	41.00	41.00	44.00
Administrative Services	64.05	64.05	65.55	69.05	71.55
Community Support Services	43.00	43.00	43.00	49.50	49.50
Court Services	69.65	67.25	74.00	80.00	91.50
Environmental Protection	13.79	11.09	11.54	12.29	13.79
Growth Management	14.50	14.50	15.20	16.60	15.05
Public Works	40.76	39.48	47.65	48.65	47.02
Total General Fund FTE	<u>367.20</u>	<u>334.12</u>	<u>355.69</u>	<u>373.16</u>	<u>388.81</u>
<b><u>TD-VCB</u></b>					
General Government	5.00	5.00	5.00	5.00	6.00
Total TD-VCB FTE	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>
<b><u>MSTU-Unincorporated Services</u></b>					
Environmental Protection	4.14	4.14	4.14	5.54	5.89
Growth Management	17.50	17.50	16.55	17.10	19.55
Public Works	7.22	7.22	7.22	7.22	15.95
Total MSTU-Unincorporated Services FTE	<u>28.86</u>	<u>28.86</u>	<u>27.91</u>	<u>29.86</u>	<u>41.39</u>
<b><u>CHOICES Program</u></b>					
Community Support Services	0.00	0.00	1.00	7.50	7.50
Total CHOICES Program FTE	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>7.50</u>	<u>7.50</u>
<b><u>FDLE VOCA FY07</u></b>					
Community Support Services	0.00	0.00	0.00	0.00	4.00
Total FDLE VOCA FY07 FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>
<b><u>RSVP FY07</u></b>					
Community Support Services	0.00	0.00	0.00	0.00	2.00
Total RSVP FY07 FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
<b><u>Foster Grandparents FY07</u></b>					
Community Support Services	0.00	0.00	0.00	0.00	3.00
Total Foster Grandparents FY07 FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>
<b><u>Volunteer Center Services FY07</u></b>					
Community Support Services	0.00	0.00	0.00	0.00	2.00
Total Volunteer Center Services FY07 FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
<b><u>Court Technology 28.24</u></b>					
Judicial	0.00	0.00	0.00	2.68	3.35
Total Court Technology 28.24 FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.68</u>	<u>3.35</u>
<b><u>DCA Emergency Management Base FY07</u></b>					
Fire And Rescue	0.00	0.00	0.00	0.00	0.75
Total DCA Emergency Management Base FY07 FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.75</u>



**Alachua County Government  
Fund Position Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>NPDES Stormwater Cleanup</u></b>					
Environmental Protection	1.15	1.15	1.15	1.15	1.15
Total NPDES Stormwater Cleanup FTE	1.15	1.15	1.15	1.15	1.15
<b><u>DCA Emergency Management Base FY05</u></b>					
Fire And Rescue	1.25	1.25	1.25	1.25	0.00
Total DCA Emergency Management Base FY05 FTE	1.25	1.25	1.25	1.25	0.00
<b><u>Fire Rescue Services</u></b>					
Fire And Rescue	190.75	213.75	227.75	226.75	236.25
Total Fire Rescue Services FTE	190.75	213.75	227.75	226.75	236.25
<b><u>Environmental Protection City Review</u></b>					
Environmental Protection	0.50	0.50	0.50	0.50	0.50
Total Environmental Protection City Review FTE	0.50	0.50	0.50	0.50	0.50
<b><u>FDEP Tank Inspection Contract</u></b>					
Environmental Protection	1.90	1.90	1.90	1.90	1.35
Total FDEP Tank Inspection Contract FTE	1.90	1.90	1.90	1.90	1.35
<b><u>E911 Wireless Fund</u></b>					
Fire And Rescue	1.50	1.50	1.50	3.00	3.00
Total E911 Wireless Fund FTE	1.50	1.50	1.50	3.00	3.00
<b><u>MSBU-Refuse Collection</u></b>					
Public Works	6.70	6.70	6.70	6.80	8.05
Total MSBU-Refuse Collection FTE	6.70	6.70	6.70	6.80	8.05
<b><u>Gas Tax</u></b>					
Public Works	77.80	77.98	77.98	78.64	87.64
Total Gas Tax FTE	77.80	77.98	77.98	78.64	87.64
<b><u>Weed And Seed Grant FY01</u></b>					
Community Support Services	1.00	1.00	1.00	1.00	0.00
Total Weed And Seed Grant FY01 FTE	1.00	1.00	1.00	1.00	0.00
<b><u>Constitutional Officer-Supervisor Of Elections</u></b>					
Constitutional Officers	11.00	11.00	11.00	13.00	13.00
Total Constitutional Officer-Supervisor Of Elections FTE	11.00	11.00	11.00	13.00	13.00
<b><u>E-911 Recurring &amp; Non-Recurring</u></b>					
Fire And Rescue	4.50	4.50	4.50	3.00	3.00
Total E-911 Recurring & Non-Recurring FTE	4.50	4.50	4.50	3.00	3.00
<b><u>Hazardous Materials Code-Environmental Protection</u></b>					
Environmental Protection	2.96	2.96	2.96	2.81	2.51
Total Hazardous Materials Code-Environmental Protection FTE	2.96	2.96	2.96	2.81	2.51



**Alachua County Government  
Fund Position Summary**

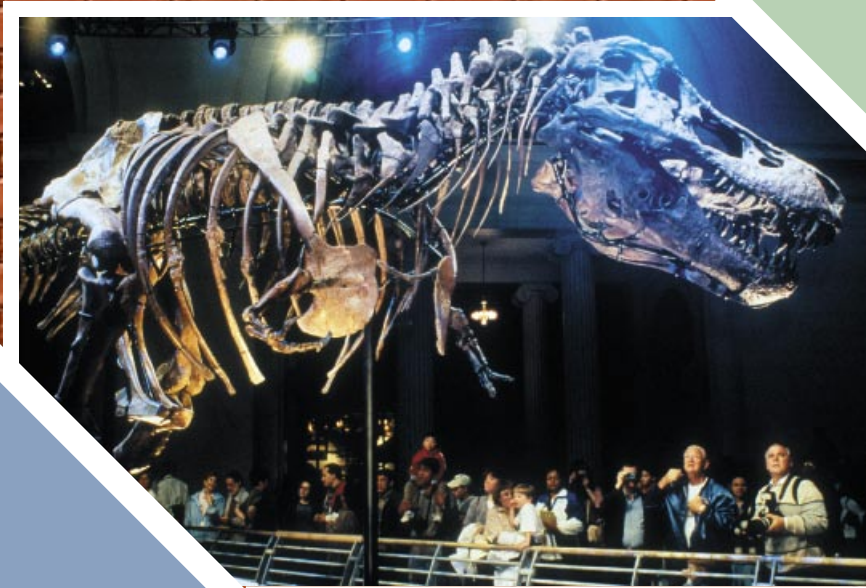
<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>FDLE VOCA FY05</u></b>					
Community Support Services	4.00	4.00	4.00	4.00	0.00
Total FDLE VOCA FY05 FTE	4.00	4.00	4.00	4.00	0.00
<b><u>FDEP Petro Clean-up SFY02-05</u></b>					
Environmental Protection	3.87	3.87	3.87	3.87	4.87
Total FDEP Petro Clean-up SFY02-05 FTE	3.87	3.87	3.87	3.87	4.87
<b><u>Metamorphosis 7/04-6/05</u></b>					
Court Services	9.25	9.25	9.25	0.00	0.00
Total Metamorphosis 7/04-6/05 FTE	9.25	9.25	9.25	0.00	0.00
<b><u>Metamorphosis 7/05-6/06</u></b>					
Court Services	0.00	0.00	0.00	9.25	9.25
Total Metamorphosis 7/05-6/06 FTE	0.00	0.00	0.00	9.25	9.25
<b><u>Foster Grandparents FY05</u></b>					
Community Support Services	3.00	3.00	3.00	3.00	0.00
Total Foster Grandparents FY05 FTE	3.00	3.00	3.00	3.00	0.00
<b><u>RSVP FY05</u></b>					
Community Support Services	2.00	2.00	2.00	2.00	0.00
Total RSVP FY05 FTE	2.00	2.00	2.00	2.00	0.00
<b><u>Local Housing Assistance FY04-05</u></b>					
Growth Management	1.50	1.50	1.30	1.50	0.00
Total Local Housing Assistance FY04-05 FTE	1.50	1.50	1.30	1.50	0.00
<b><u>Local Housing Assistance SFY06-07</u></b>					
Growth Management	0.00	0.00	0.00	0.00	1.50
Total Local Housing Assistance SFY06-07 FTE	0.00	0.00	0.00	0.00	1.50
<b><u>GPD Victims of Violent Crime</u></b>					
Community Support Services	1.00	1.00	1.00	0.00	1.00
Total GPD Victims of Violent Crime FTE	1.00	1.00	1.00	0.00	1.00
<b><u>GPD Violence Against Women FY05</u></b>					
Community Support Services	0.00	1.00	1.00	0.00	1.00
Total GPD Violence Against Women FY05 FTE	0.00	1.00	1.00	0.00	1.00
<b><u>Solid Waste System</u></b>					
Public Works	23.15	28.75	27.75	28.67	28.27
Total Solid Waste System FTE	23.15	28.75	27.75	28.67	28.27
<b><u>Collection Centers</u></b>					
Public Works	14.55	14.55	14.55	14.80	14.70
Total Collection Centers FTE	14.55	14.55	14.55	14.80	14.70



**Alachua County Government  
Fund Position Summary**

<b>Business Center</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
<b><u>Waste Management Assessment</u></b>					
Environmental Protection	7.99	7.99	7.54	7.54	7.54
Public Works	9.15	9.15	9.15	9.05	9.30
Total Waste Management Assessment FTE	17.14	17.14	16.69	16.59	16.84
<b><u>Closure/Post-Closure</u></b>					
Public Works	1.35	1.35	1.35	1.35	1.30
Total Closure/Post-Closure FTE	1.35	1.35	1.35	1.35	1.30
<b><u>Permits &amp; Development Fund</u></b>					
Growth Management	25.50	25.50	23.20	25.80	27.90
Total Permits & Development Fund FTE	25.50	25.50	23.20	25.80	27.90
<b><u>Self Insurance Fund</u></b>					
Administrative Services	2.25	3.25	3.25	3.25	3.25
Total Self Insurance Fund FTE	2.25	3.25	3.25	3.25	3.25
<b><u>Fleet Management</u></b>					
Public Works	18.82	18.82	18.82	18.82	18.77
Total Fleet Management FTE	18.82	18.82	18.82	18.82	18.77
<b><u>Telephone Service</u></b>					
Information Telecommunications Services	6.25	6.25	6.25	6.25	6.25
Total Telephone Service FTE	6.25	6.25	6.25	6.25	6.25
<b><u>Law Library</u></b>					
Judicial	1.00	1.00	1.00	1.00	1.00
Total Law Library FTE	1.00	1.00	1.00	1.00	1.00
County-Wide Total FTE	836.70	834.40	866.07	898.15	951.15

# General Government







## Non Departmental

**Non Departmental**  
Total Full-Time Equivalents (FTE) = 0.00

**Non Departmental**  
Total Full-Time Equivalents (FTE) = 0.00

**County-wide Revenues and Transfers**

Total Full-Time Equivalents (FTE) = 0.00

**Debt Service**

Total Full-Time Equivalents (FTE) = 0.00

**Reserves**

Total Full-Time Equivalents (FTE) = 0.00

**Computer Replacement Fund**

Total Full-Time Equivalents (FTE) = 0.00

**Vehicle Replacement Fund**

Total Full-Time Equivalents (FTE) = 0.00

**Special Expense and Indirect Costs**

Total Full-Time Equivalents (FTE) = 0.00





## Non Departmental

### **Mission Statement**

To manage County-wide accounts in a professional and accurate manner as stipulated by Florida Statute and Generally Accepted Accounting Principles.

### **Vision Statement**

### **Summary of Services Provided**

This collection of programs includes Debt Service, Reserves, Computer and Vehicle Replacement Funds, Special Expense and Indirect Costs and County-wide Revenues and Transfers. These services are more completely described on the business unit pages.



**Alachua County Government  
FY 2006 and FY 2007 Tentative Budget Document**

**Non Departmental**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	87,719	69,603	52,343	534,529	170,696
Operating Expenditures	6,430,801	6,387,596	17,665,638	19,084,047	24,106,192
Capital Outlay	-	-	5,906	-295	-
<b>Total Operating</b>	<b>6,518,519</b>	<b>6,457,199</b>	<b>17,723,887</b>	<b>19,618,281</b>	<b>24,276,888</b>
Debt Service	5,462,618	5,931,191	5,967,956	6,410,738	7,935,122
Grants And Aid	1,116,571	1,527,017	1,433,609	1,717,470	2,602,809
Transfers Out to Other Funds	27,168,358	27,359,606	31,127,485	36,242,110	48,345,503
Transfer to Constitutional Offices	1,166,624	1,289,869	1,024,210	1,552,563	1,569,145
Appropriated Reserves	2,908,095	-	-	6,197,185	11,049,051
<b>Total Expenditures</b>	<b>44,340,785</b>	<b>42,564,883</b>	<b>57,277,147</b>	<b>71,738,347</b>	<b>95,778,518</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	11,805,375	13,605,346	16,454,284	22,783,122	33,768,080
MSTU-Unincorporated Services	10,605,762	11,602,707	11,739,129	13,450,780	2,145,078
MSTU-Law Enforcement	1,744,763	1,863,841	1,141,008	1,345,014	1,482,916
MSTU - Fire Protection Service	-	-	-	-	12,563,026
Gas Tax	-	-	1,058,414	3,000,000	1,615,021
Computer Replacement	365,018	279,657	205,728	460,000	657,092
Vehicle Replacement	614,128	714,556	725,888	1,074,172	2,082,710
Health Insurance	-	-	11,149,534	12,953,260	16,730,030
Court Related	1,337,802	172,361	-	-	-
Emergency Services	666,355	551,999	550,422	115,000	160,000
Other Special Revenue Funds	795,044	-	-	-	-
Debt Service Fund	15,193,463	13,327,717	13,495,403	16,147,557	23,625,401
Other Capital Projects	805,923	49,156	111,342	-	-
Solid Waste	402,924	369,706	641,732	375,000	725,688
Alachua County Forever	-	23,608	-	-	-
Alachua County Housing Finance Authority	4,226	4,228	4,261	34,442	223,476
<b>Total Funding</b>	<b>44,340,785</b>	<b>42,564,883</b>	<b>57,277,147</b>	<b>71,738,347</b>	<b>95,778,518</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
County-wide Revenues and Transfers	29,159,448	29,443,125	32,340,182	38,478,323	50,365,739
Debt Service	8,370,712	5,931,191	5,967,956	7,059,653	9,050,435
Reserves	-	-	-	4,764,861	7,622,552
Computer Replacement Fund	395,727	279,657	269,170	460,000	657,092
Vehicle Replacement Fund	908,128	854,556	1,012,888	1,074,172	2,082,710
Special Expense and Indirect Costs	5,506,769	6,056,353	17,686,950	19,901,338	25,999,990
<b>Total Expenditures</b>	<b>44,340,785</b>	<b>42,564,883</b>	<b>57,277,147</b>	<b>71,738,347</b>	<b>95,778,518</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Special Expense and Indirect Costs	-	1.00	1.00	1.00	-
<b>Total Full-Time FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Permanent FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
County-wide Revenues and Transfers	-	-	355,589	4,109,411
Special Expense and Indirect Costs	-	-	-	250,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>355,589</b>	<b>4,359,411</b>



## Non Departmental County-wide Revenues and Transfers

### **Mission Statement**

To efficiently manage and account for intra-departmental transfers and transfers to the constitutional offices in addition to non-department specific revenue receipts while complying with Florida Statutes and Generally Accepted Accounting Principles.

### **Summary of Services Provided**

This program manages the county-wide transfers and revenues not directly associated with a specific department.

### **Major Variances**



### Non Departmental County-wide Revenues and Transfers

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	1,149,175	933,650	683,650	683,650	630,797
<b>Total Operating</b>	<b>1,149,175</b>	<b>933,650</b>	<b>683,650</b>	<b>683,650</b>	<b>630,797</b>
Transfers Out to Other Funds	26,843,649	27,219,606	30,632,322	36,242,110	48,165,797
Transfer to Constitutional Offices	1,166,624	1,289,869	1,024,210	1,552,563	1,569,145
<b>Total Expenditures</b>	<b>29,159,448</b>	<b>29,443,125</b>	<b>32,340,182</b>	<b>38,478,323</b>	<b>50,365,739</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	7,573,941	8,934,646	11,108,261	13,332,193	19,453,821
MSTU-Unincorporated Services	9,315,199	10,375,252	10,299,960	11,451,321	620,779
MSTU-Law Enforcement	1,634,589	1,742,233	1,042,603	1,116,905	1,300,196
MSTU - Fire Protection Service	-	-	0	0	11,915,268
Gas Tax	-	-	1,058,414	3,000,000	1,615,021
Court Related	1,142,723	-	0	0	-
Emergency Services	666,355	551,999	550,422	115,000	160,000
Debt Service Fund	7,617,794	7,396,526	7,527,447	9,087,904	14,574,966
Other Capital Projects	805,923	49,156	111,342	0	-
Solid Waste	402,924	369,706	641,732	375,000	725,688
Alachua County Forever	-	23,608	0	0	-
<b>Total Funding</b>	<b>29,159,448</b>	<b>29,443,125</b>	<b>32,340,182</b>	<b>38,478,323</b>	<b>50,365,739</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
311 Call Center	-	-	-	238,200
Bond Issue Reserve	-	-	-	1,650,000
Delay of Integrated Case Mgmt Program (Jail Population)	-	-	-250,000	-
Implementation of Ct Services' Link to Clerk's Courtview	-	-	250,000	-
Increase General Fund Match	-	-	-	61,211
Industrial Park Capital - Fairground	-	-	-	2,000,000
Senior Planner Comp Plan 1 FTE - Fire Rescue	-	-	-12,500	-
Senior Staff Assistant 1 FTE - Fire Rescue	-	-	-12,500	-
SOE Early Voting Sites	-	-	82,180	-
SOE Mandated Changes	-	-	298,409	-
Spatial Adjustment of Parcel Base in support of GIS (E911)	-	-	-	60,000
Technology Capital Fund Increase	-	-	-	100,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>355,589</b>	<b>4,109,411</b>



## Non Departmental Debt Service

### **Mission Statement**

To ensure that the long-term debt of Alachua County is administered in the most cost-efficient and prudent manner possible within the parameters of Generally Accepted Accounting Principles and Florida Statutes.

### **Summary of Services Provided**

The Debt Service funds are used to record budget, liabilities, and payment of principal and interest related to the long term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts that have been invested so that the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due.

### **Major Variances**

Any revenues received in excess of the Debt Service requirement is applied towards the principal in order to reduce the long-term debt.



**Non Departmental  
Debt Service**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	-	-	-	-	56,588
<b>Total Operating</b>	-	-	-	-	<b>56,588</b>
Debt Service	5,462,618	5,931,191	5,967,956	6,410,738	7,935,122
Transfers Out to Other Funds	-	-	-	-	179,706
Appropriated Reserves	2,908,095	-	-	648,915	879,019
<b>Total Expenditures</b>	<b>8,370,712</b>	<b>5,931,191</b>	<b>5,967,956</b>	<b>7,059,653</b>	<b>9,050,435</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Other Special Revenue Funds	795,044	-	0	0	-
Debt Service Fund	7,575,669	5,931,191	5,967,956	7,059,653	9,050,435
<b>Total Funding</b>	<b>8,370,712</b>	<b>5,931,191</b>	<b>5,967,956</b>	<b>7,059,653</b>	<b>9,050,435</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



## Non Departmental Reserves

### **Mission Statement**

To ensure sufficient funding for unanticipated contingencies that the Board may decide to fund.

### **Summary of Services Provided**

The Office of Management and Budget ensures that sufficient reserves are budgeted to provide funding for unanticipated contingencies. The Board of County Commissioners' approval is required to expend these funds.

### **Major Variances**

Major variances are unanticipated at this time.



### Non Departmental Reserves

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Appropriated Reserves	-	-	-	4,764,861	7,622,552
<b>Total Expenditures</b>	-	-	-	<b>4,764,861</b>	<b>7,622,552</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	4,140,020	6,883,335
MSTU-Unincorporated Services	-	-	0	624,841	318,206
MSTU - Fire Protection Service	-	-	0	0	421,011
<b>Total Funding</b>	-	-	-	<b>4,764,861</b>	<b>7,622,552</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				





## Non Departmental Computer Replacement Fund

### **Mission Statement**

To ensure that funds are available for the purchase of replacement equipment.

### **Summary of Services Provided**

This fund purchases replacement computers and electronic equipment per the Computer Replacement Administrative Policy. Departments contribute approximately one-quarter of the purchase price on an annual basis in order to ensure that funds are available for use when replacement equipment is required. The Office of Management and Budget manages this fund and works closely with Information and Telecommunication Services to efficiently coordinate the replacement procedure.

### **Major Variances**

While fluctuations in spending patterns do occur, this program budgets its replacement expenditures and revenue collections to ensure that funds will be available as each computer or electronic equipment is to be replaced. Sufficient fund balance exists for future replacements.

Major Variances in the FY 07 Budget are the result of up-grades and improvement to the network and the re-assignment of the annual Microsoft Exchange Agreement from IT budget to the Computer Replacement Fund.



**Non Departmental  
Computer Replacement Fund**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	365,018	279,657	205,728	460,000	657,092
Capital Outlay	-	-	-	-	-
<b>Total Operating</b>	<b>365,018</b>	<b>279,657</b>	<b>205,728</b>	<b>460,000</b>	<b>657,092</b>
Transfers Out to Other Funds	30,709	-	63,442	-	-
<b>Total Expenditures</b>	<b>395,727</b>	<b>279,657</b>	<b>269,170</b>	<b>460,000</b>	<b>657,092</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	26,260	-	60,442	0	-
MSTU-Unincorporated Services	4,449	-	3,000	0	-
Computer Replacement	365,018	279,657	205,728	460,000	657,092
<b>Total Funding</b>	<b>395,727</b>	<b>279,657</b>	<b>269,170</b>	<b>460,000</b>	<b>657,092</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Non Departmental Vehicle Replacement Fund

### **Mission Statement**

To ensure that funds are available for the purchase of replacement vehicles.

### **Summary of Services Provided**

This fund purchases replacement vehicles per the Vehicle Replacement Administrative Policy. Departments contribute a percentage of the purchase price on an annual basis in order to ensure that funds are available for use when replacement vehicles are required. Fleet Management manages this fund and works closely with the Office of Management and Budget to efficiently coordinate the replacement procedure.

### **Major Variances**

While fluctuations in spending patterns do occur, this program budgets its replacement expenditures and revenue collections to ensure that funds will be available as each vehicle is to be replaced. Sufficient fund balance exists and a reserve for contingencies has been budgeted.



### Non Departmental Vehicle Replacement Fund

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	614,128	714,556	725,888	896,285	1,078,872
Capital Outlay	-	-	-	-295	-
<b>Total Operating</b>	<b>614,128</b>	<b>714,556</b>	<b>725,888</b>	<b>895,990</b>	<b>1,078,872</b>
Transfers Out to Other Funds	294,000	140,000	287,000	-	-
Appropriated Reserves	-	-	-	178,182	1,003,838
<b>Total Expenditures</b>	<b>908,128</b>	<b>854,556</b>	<b>1,012,888</b>	<b>1,074,172</b>	<b>2,082,710</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	272,000	140,000	241,000	0	-
MSTU-Unincorporated Services	22,000	-	46,000	0	-
Vehicle Replacement	614,128	714,556	725,888	1,074,172	2,082,710
<b>Total Funding</b>	<b>908,128</b>	<b>854,556</b>	<b>1,012,888</b>	<b>1,074,172</b>	<b>2,082,710</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



## Non Departmental Special Expense and Indirect Costs

### **Mission Statement**

To efficiently manage the County-wide special expenses.

### **Summary of Services Provided**

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by the Office of Management and Budget. It includes such programs as the Team Incentive Program and Employee Bus Pass Program, the Indirect Costs, unemployment compensation for Board departments, the federal lobbyist, the external auditor, the Value Adjustment Board attorney, fees due to the Tax Collector, TRIM mailing, and Community Redevelopment District payments. Specific Board approval is required for the use of such funds

### **Major Variances**

None.



**Non Departmental  
Special Expense and Indirect Costs**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	87,719	69,603	52,343	534,529	170,696
Operating Expenditures	4,302,479	4,459,733	16,050,371	17,044,112	21,682,843
Capital Outlay	-	-	5,906	-	-
<b>Total Operating</b>	<b>4,390,198</b>	<b>4,529,336</b>	<b>16,108,620</b>	<b>17,578,641</b>	<b>21,853,539</b>
Grants And Aid	1,116,571	1,527,017	1,433,609	1,717,470	2,602,809
Transfers Out to Other Funds	-	-	144,721	-	-
Appropriated Reserves	-	-	-	605,227	1,543,642
<b>Total Expenditures</b>	<b>5,506,769</b>	<b>6,056,353</b>	<b>17,686,950</b>	<b>19,901,338</b>	<b>25,999,990</b>

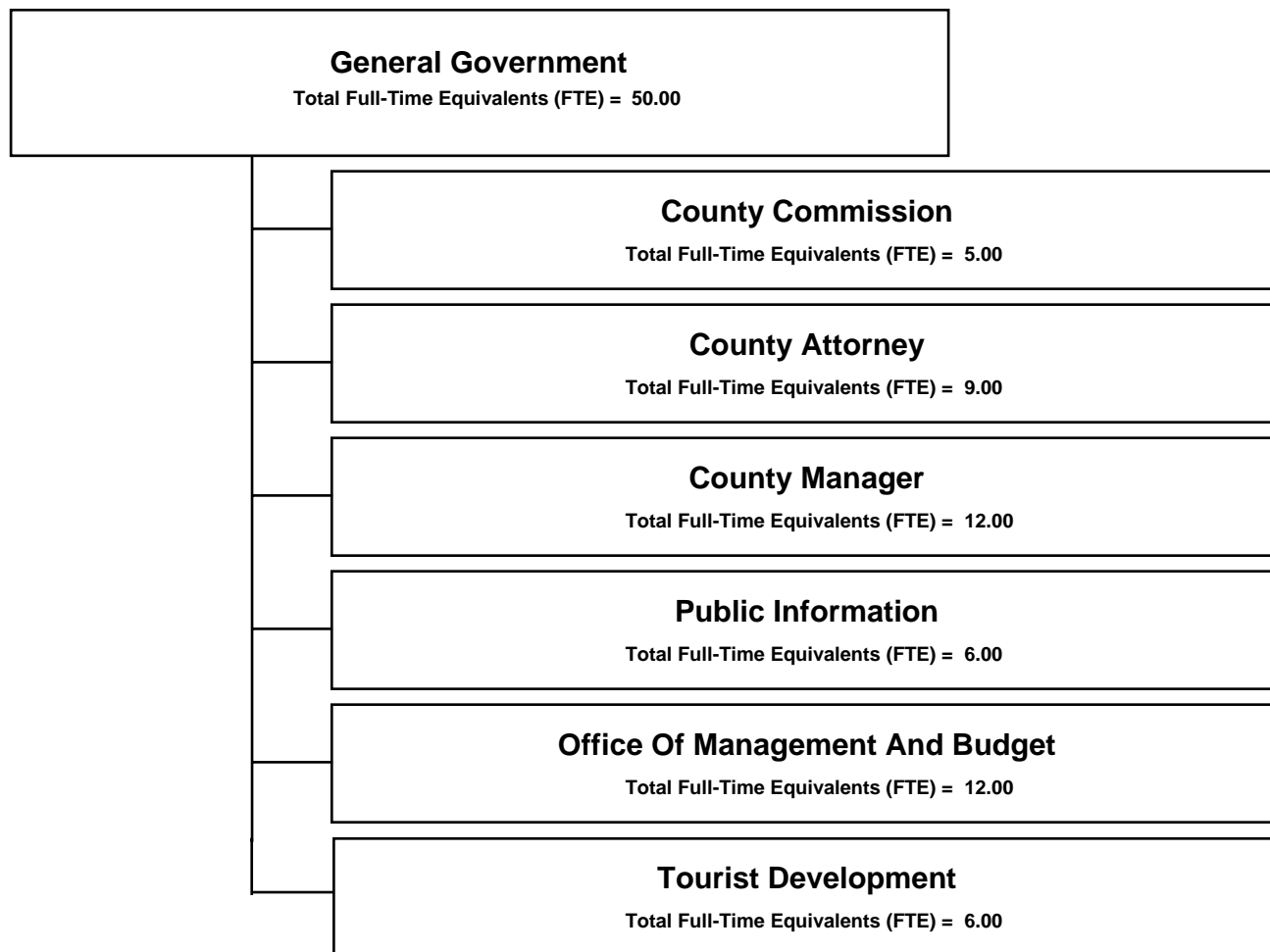
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	3,933,174	4,530,701	5,044,581	5,310,909	7,430,924
MSTU-Unincorporated Services	1,264,114	1,227,455	1,390,169	1,374,618	1,206,093
MSTU-Law Enforcement	110,175	121,609	98,405	228,109	182,720
MSTU - Fire Protection Service	-	-	0	0	226,747
Health Insurance	-	-	11,149,534	12,953,260	16,730,030
Court Related	195,079	172,361	0	0	-
Alachua County Housing Finance Authority	4,226	4,228	4,261	34,442	223,476
<b>Total Funding</b>	<b>5,506,769</b>	<b>6,056,353</b>	<b>17,686,950</b>	<b>19,901,338</b>	<b>25,999,990</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	-	1.00	1.00	1.00	-
<b>Total Full-Time FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Arrestee Medical Care Costs	-	-	-	250,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>



## General Government





## General Government

### **Mission Statement**

To ensure that the citizens of Alachua County are provided a well managed county government.

### **Vision Statement**

### **Summary of Services Provided**

This department is comprised of the County Manager's Office, Public Information, Office of Management and Budget, County Attorney and the Board of County Commissioners. Services are specifically described on the individual business unit pages.





**Alachua County Government  
FY 2006 and FY 2007 Tentative Budget Document**

**General Government**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,556,697	2,740,116	3,008,735	3,332,674	3,680,033
Operating Expenditures	1,728,830	1,721,377	1,912,591	2,260,487	2,362,540
Capital Outlay	4,713	3,712	-	7,547	22,077
<b>Total Operating</b>	<b>4,290,240</b>	<b>4,465,205</b>	<b>4,921,327</b>	<b>5,600,708</b>	<b>6,064,650</b>
Grants And Aid	84,325	-	5,964	-	-
Transfers Out to Other Funds	35,021	-	8,000	-	-
Appropriated Reserves	-	-	-	-	45,461
<b>Total Expenditures</b>	<b>4,409,585</b>	<b>4,465,205</b>	<b>4,935,291</b>	<b>5,600,708</b>	<b>6,110,111</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	2,711,976	2,927,622	3,220,886	3,789,552	4,179,612
MSTU-Unincorporated Services	52,455	52,455	-	-	-
Tourism	1,645,155	1,460,959	1,586,079	1,811,156	1,930,499
Other Special Revenue Funds	-	24,170	128,326	-	-
<b>Total Funding</b>	<b>4,409,585</b>	<b>4,465,205</b>	<b>4,935,291</b>	<b>5,600,708</b>	<b>6,110,111</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
County Commission	450,910	434,731	448,839	492,807	518,932
County Attorney	750,916	785,842	839,855	1,038,468	1,102,001
County Manager	887,636	1,027,400	1,074,639	989,981	1,101,088
Public Information	215,554	244,878	319,245	387,747	496,793
Office Of Management And Budget	459,415	511,395	666,633	880,549	960,798
Tourist Development	1,645,155	1,460,959	1,586,079	1,811,156	1,930,499
<b>Total Expenditures</b>	<b>4,409,585</b>	<b>4,465,205</b>	<b>4,935,291</b>	<b>5,600,708</b>	<b>6,110,111</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	9.00	9.00	9.00
County Manager	10.00	12.00	11.00	11.00	12.00
Public Information	4.00	4.00	6.00	5.00	6.00
Office Of Management And Budget	10.00	9.00	10.00	11.00	12.00
Tourist Development	5.00	5.00	5.00	5.00	6.00
<b>Total Full-Time FTE</b>	<b>43.00</b>	<b>44.00</b>	<b>46.00</b>	<b>46.00</b>	<b>50.00</b>
<b>Total Permanent FTE</b>	<b>43.00</b>	<b>44.00</b>	<b>46.00</b>	<b>46.00</b>	<b>50.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
County Manager	-	-	-	67,171
Public Information	-	-	52,000	68,530
Tourist Development	-	-	-	56,399
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>192,100</b>



## General Government County Commission

### **Mission Statement**

To serve as the legislative and policy-making body for the citizens of Alachua County.

### **Summary of Services Provided**

The Board of County Commissioners establishes policies that include:

- Setting millage rates necessary to fund county operations.
- Setting the County's budget.

- Enacting new laws.

- Ruling on rezoning applications and other land-use cases

- Appointing the County Manager and the County Attorney.

The Board of County Commissioners provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Services.

The Board of County Commissioners provides direction for urban services; urban services are those that cities provide in the unincorporated part of the county, which is the area that is not part of a city, as well as some cities in Alachua County. These services include Fire Rescue, Solid Waste, Parks and Recreation, and Road and Bridge.

### **Major Variances**

None.



## General Government County Commission

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	390,458	375,992	412,397	433,810	459,491
Operating Expenditures	60,452	58,740	36,442	58,997	59,441
<b>Total Operating</b>	<b>450,910</b>	<b>434,731</b>	<b>448,839</b>	<b>492,807</b>	<b>518,932</b>
<b>Total Expenditures</b>	<b>450,910</b>	<b>434,731</b>	<b>448,839</b>	<b>492,807</b>	<b>518,932</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	450,910	434,731	448,839	492,807	518,932
<b>Total Funding</b>	<b>450,910</b>	<b>434,731</b>	<b>448,839</b>	<b>492,807</b>	<b>518,932</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	5.00	5.00	5.00	5.00	5.00
<b>Total Full-Time FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## General Government County Attorney

### **Mission Statement**

To provide legal representation and advice to the Board of County Commissioners, the Constitutional Officers, County departments, the Code Enforcement Board, the Planning Commission, the Board of Adjustment, the Development Review Committee, the Metropolitan Transportation Planning Organization, the Alachua County Library District, the Alachua County Housing Finance Authority, the Value Adjustment Board, the Canvassing Board, the Tourist Development Council, the Choices Advisory Board, and other County boards and advisory committees.

### **Summary of Services Provided**

- Provide legal representation in litigation filed against the County and by the County
- Review and/or prepares contracts
- Provide advice and support for County Boards and meetings
- Provide advice and memoranda to the Board of County Commissioners, County Manager, Constitutional Officers and County departments
- Prepare ordinances, resolutions and other legal documents

### **Major Variances**

In recent years, the budget of the County Attorney has only increased for litigation expenses in FY06. The FY07 maintains the same level of funding while also maintaining the same service level. No variance is anticipated.

### **Advisory Board**

- Alachua County Housing Finance Authority



**General Government**  
**County Attorney**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	611,248	676,559	714,176	752,100	817,001
Operating Expenditures	139,668	109,283	125,679	286,368	285,000
<b>Total Operating</b>	<b>750,916</b>	<b>785,842</b>	<b>839,855</b>	<b>1,038,468</b>	<b>1,102,001</b>
<b>Total Expenditures</b>	<b>750,916</b>	<b>785,842</b>	<b>839,855</b>	<b>1,038,468</b>	<b>1,102,001</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	750,916	785,842	839,855	1,038,468	1,102,001
<b>Total Funding</b>	<b>750,916</b>	<b>785,842</b>	<b>839,855</b>	<b>1,038,468</b>	<b>1,102,001</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	4.00	4.00	4.00	4.00	4.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	4.00	4.00	4.00	4.00	4.00
<b>Total Full-Time FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## General Government County Manager

**Mission Statement**

To provide leadership, and encourage and stimulate excellence throughout the organization to ensure the efficient and effective delivery of public services to Alachua County residents in accordance with the overall policy of the Board of County Commissioners.

**Manager's Vision:**

Alachua County Government will be a value driven organization dedicated to responsive customer service. In every service program, Alachua County will be viewed locally, statewide and nationally as an innovative, progressive leader in the provision of cost effective county services. We will be known for successfully engaging our citizenry and employees in the decision making of government. Other jurisdictions will benchmark against Alachua County as the example of the best in local government services. Our citizens and Board of Commissioners will be proud of the staff, their professionalism and expertise, and have a high degree of trust in the integrity of the organization.

**Summary of Services Provided**

The County Manager's Office serves as the chief liaison between the Board of County Commissioners, the citizens and County staff. The Manager's Office is primarily responsible for general county government as well as the facilitation of the directives and policies established by the Board of County Commissioners.

**Major Variances**

A Capital Projects Administrator has been established in the County Manager's Office to assist in planning, monitoring and reporting on all capital improvement efforts within the County.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Advertise vacancies and provide support to advisory boards</i></b>					
• Number of advisory board vacancies filled	Output	-	175.00	-	175.00
• Number of advisory boards supported	Output	-	32.00	-	32.00
<b><i>Develop annual State and Federal agendas by November 1st</i></b>					
• Number of legislative agendas produced within timeframe	Output	-	2.00	-	2.00
<b><i>Develop annual strategic plan and quarterly updates</i></b>					
• Number of strategic plans and quarterly updates produced	Output	-	5.00	-	5.00
<b><i>Foster communication and idea sharing with employees</i></b>					
• Number of employee and supervisory meetings	Output	-	16.00	-	16.00
• Number of senior staff meetings	Output	-	96.00	-	96.00
<b><i>Provide meeting agendas 4 days prior to regular meetings</i></b>					
• Percent of agendas produced within timeframe	Efficiency	-	95.00	-	95.00



## General Government County Manager

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	732,725	827,902	837,154	865,810	977,128
Operating Expenditures	154,910	199,064	237,485	124,171	123,960
Capital Outlay	-	435	-	-	-
<b>Total Operating</b>	<b>887,636</b>	<b>1,027,400</b>	<b>1,074,639</b>	<b>989,981</b>	<b>1,101,088</b>
<b>Total Expenditures</b>	<b>887,636</b>	<b>1,027,400</b>	<b>1,074,639</b>	<b>989,981</b>	<b>1,101,088</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	835,181	950,775	946,313	989,981	1,101,088
MSTU-Unincorporated Services	52,455	52,455	0	0	-
Other Special Revenue Funds	-	24,170	128,326	0	-
<b>Total Funding</b>	<b>887,636</b>	<b>1,027,400</b>	<b>1,074,639</b>	<b>989,981</b>	<b>1,101,088</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	2.00	2.00	2.00	3.00	3.00
Officials and Administrators	3.00	3.00	3.00	3.00	3.00
Professional/Technical Other	3.00	6.00	4.00	3.00	3.00
Professionals	2.00	1.00	2.00	2.00	3.00
<b>Total Full-Time FTE</b>	<b>10.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Capital Projects Administrator	-	-	-	67,171
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,171</b>



## General Government Public Information

### **Mission Statement**

To communicate the vision of the County Commission and the activities of County government to the citizens and employees of Alachua County in order to foster an informed and engaged citizenry.

### **Summary of Services Provided**

The Alachua County Communications Office provides a variety of services including:

- Televising County Meetings
- Writing and delivering press releases
- Publishing Community Update newsletter
- Publishing the internal County Line newsletter
- Producing video programming and publications to highlight County programs and departments
- Producing and mailing an Annual Report to all of the residential addresses in Alachua County.
- Providing a weekly Media Update to the Leadership Team
- Provide information and customer service at the front desk of our office.

### **Major Variances**

#### 2007 ANNUAL REPORT/CALENDAR :

The County Manager has instructed that the Communications Office produce an annual report/calendar every year and send it to all residential addresses in Alachua County. The Annual Report will also include a Citizens Survey to solicit citizen input. The projected cost is \$60,000.00

#### STREAMING VIDEO SOLUTION:

Streaming Video will greatly improve external and internal access our public meetings. These meetings will be available live over the Internet, and as searchable archives that can be used for efficient long-term record keeping. Streaming Video improves public access beyond what can be provided through cable broadcast. The availability of searchable archives allows a section of any meeting to be retrieved at anytime using a simple keyword search. In addition, documents like staff reports, agenda's, and minutes can be

synchronized and linked to our audio and video archive all of which will be available through the County's web site. While public meeting broadcasts are a compelling and popular use of streaming video, the system can also be used by all County departments to present video content internally or externally over the web. Other cities use streaming video to deliver public education content, public

service announcements, and video on demand training. Streaming video integrates with our current infrastructure and audio video equipment instead of replacing or duplicating it. Additionally, the storage and distribution of our streaming content can be offloaded to a streaming vendor eliminating our need to invest in additional dedicated bandwidth and servers, which are necessary to support streaming. The initial cost of the hardware and first years service is \$54,000.00. The yearly cost, after the first year, is \$19,000.00.

#### SECURITY WALL AND GLASS

This item will install a wall and door with a card swipe in the Communications Office. It will also install security glass across the counter. This is a safety issue that arises due to the numbers of people visiting this office. We are looking for an installation similar to that on the second floor. This is simply a safety issue. Particularly in light of recent events in downtown Gainesville, our customer service people feel vulnerable and in need of a buffer between angry or mentally ill visitors. Also, we have made a heavy investment in new equipment in the last year. Our office is vulnerable to theft.

### **Advisory Board**

N/A





## General Government Public Information

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Projected</i>
<b><i>Communicate the County Commission Guiding Vision</i></b>					
• Number of staff Guiding Vision reviews	Output	-	52.00	26.00	52.00
<b><i>Enhance quality and effectiveness of print/video products</i></b>					
• Customer satisfaction with print and video productions	Quality	82.00	82.00	80.20	82.00
• Number of CommunityUpdate Newsletters produced	Output	24.00	24.00	12.00	24.00
<b><i>Improve communications with the media and public</i></b>					
• Number of press releases issued	Output	-	75.00	78.00	100.00
• Number of Newsletter readers	Output	-	72,000.00	36,000.00	3,500.00
• Number of Radio/Television PSA's	Output	575.00	500.00	133.33	500.00
<b><i>To use channel 12 effectively</i></b>					
• Production of original Ch. 12 programming	Output	-	12.00	6.00	12.00



**General Government**  
**Public Information**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	152,901	173,650	224,356	255,905	288,453
Operating Expenditures	59,583	70,793	94,890	127,295	189,263
Capital Outlay	3,069	435	-	4,547	19,077
<b>Total Operating</b>	<b>215,554</b>	<b>244,878</b>	<b>319,245</b>	<b>387,747</b>	<b>496,793</b>
<b>Total Expenditures</b>	<b>215,554</b>	<b>244,878</b>	<b>319,245</b>	<b>387,747</b>	<b>496,793</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	215,554	244,878	319,245	387,747	496,793
<b>Total Funding</b>	<b>215,554</b>	<b>244,878</b>	<b>319,245</b>	<b>387,747</b>	<b>496,793</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.00	1.00	1.00	-	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00	1.00	-
Professional/Technical Other	1.00	1.00	1.00	1.00	2.00
Technicians	-	-	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Calendar Formatted Annual Report (Customer Satisf. Survey)	-	-	52,000	-
Security Wall and Glass	-	-	-	14,530
Streaming Video Solution	-	-	-	54,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>68,530</b>



**General Government  
Office Of Management And Budget**

**Mission Statement**

To provide sound financial management and promote a fiscally responsible environment ensuring current and future responsibilities of the County can be realized. In addition, the Office of Management and Budget provides contract and grant management services to the County.

**Summary of Services Provided**

Responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Ensures the budget process adheres to the mandates set forth within all applicable state and local regulations and ordinances. Also reviews and processes all grant and contract related documents assuring compliance with relevant rules and regulations.

- Prepare, implement, monitor, and maintain the County's annual budget.
  - Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, and fee schedules.
  - Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.
  - Coordinate development of financial feasibility for the five-year Capital Improvements Program.
  - Ensure that grants and contracts forwarded by County staff will be coordinated for full review prior to placement on Board of County Commissioners' agenda.
  - Review requests for proposals and bid documents which result in contracts to evaluate compliance with County guidelines prior to advertising.
- Report monthly all contracts, grants, and grant applications signed by the County Manager or County staff to the Board of County Commissioners.
- Administer Grant-Opportunity Tools Program, including eCivis Grant Locator, and provide grant related tools to other public agencies and community based organizations.

**Major Variances**

None.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b>100% compliance with Truth In Millage Act (TRIM)</b>					
• Percent of compliance with TRIM	Effectiveness	-	100.00	-	100.00
<b>Encourage development and cross-training of employees</b>					
• Number of annual training classes attended	Output	-	2.00	-	2.00
<b>Provide accurate and timely financial information</b>					
• Percent of reports delivered on time	Efficiency	-	100.00	-	100.00
<b>Provide partnership opportunities for grant funding</b>					
• Number of eCivis training classes held	Output	-	4.00	-	4.00
• Number of eCivis participants	Output	-	-	-	-
• Number of eCivis users	Output	-	-	-	-
• Percent of participants utilizing eCivis	Effectiveness	-	-	-	-



**General Government**  
**Office Of Management And Budget**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	381,455	443,211	565,315	712,724	790,445
Operating Expenditures	77,960	68,183	101,319	167,825	170,353
<b>Total Operating</b>	<b>459,415</b>	<b>511,395</b>	<b>666,633</b>	<b>880,549</b>	<b>960,798</b>
<b>Total Expenditures</b>	<b>459,415</b>	<b>511,395</b>	<b>666,633</b>	<b>880,549</b>	<b>960,798</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	459,415	511,395	666,633	880,549	960,798
<b>Total Funding</b>	<b>459,415</b>	<b>511,395</b>	<b>666,633</b>	<b>880,549</b>	<b>960,798</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	2.00	2.00	3.00	4.00
Professionals	7.00	6.00	7.00	7.00	7.00
<b>Total Full-Time FTE</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## General Government Tourist Development

### **Mission Statement**

Our mission is to attract visitors to Alachua County by promoting and enhancing the visitor experience; Thus, creating an environment of economic and personal value for visitor and citizen alike on our natural and cultural assets.

### **Summary of Services Provided**

The ACVCB, as a full-service visitor's bureau, is the official destination marketing and management organization that directs, facilitates and coordinates visitor and convention development in Alachua County. It has the responsibility for research, destination marketing and promotions, collateral fulfillment and partnering for product development including support facilities and service. The Bureau is the advocate for the tourism industry in building community relations, partnerships, and volunteer programs.

Services include, but are not limited to:

Conference Planning  
Conference Grant Assistance  
Hotel Liaison  
Group Business Help for Restaurants, Independent Meeting Space  
Group Leisure Activities  
Foreign Independent Travelers Assistance  
Permits (City and County)  
Film Liaison  
Brochure Distribution  
Speakers Bureau  
Language Bank  
Sports Promotion (GSOC)  
Festivals and Events (Cultural Affairs)  
Assistance to Travel Writers, Travel Brokers, Tour Operators

Reinforcing its mission, the on-going strategic goals of the ACVCB are to:

1. Attract first-time visitors and increase the length of visitors' stay
2. Increase the per diem spending of the visitor and the frequency of visits
3. Attract conferences, seminars, amateur sports market and other forms of group business
4. Continue to attract the business of motorcoach operators
5. Attract and educate potential visitors with in-state, regional, national and international advertising and other printed materials
6. Effectively and efficiently promote specific community events
7. Promote hotels, motels and bed and breakfast inns
8. Promote Alachua County through outreach/trade shows, the Internet, and VisitFlorida's Welcome Centers
9. Assist those in bringing film, TV and other productions to the area
10. Support the City of Gainesville in their "New Program Element"
11. Assist the Eco/Heritage and Nature Groups in their tourism efforts
12. Provide a forum for cooperation among all tourism industry partners and serve as the "voice" of the local hospitality industry
13. Work with other Florida tourism representatives in placing a greater emphasis on the role of tourism in the state and region
14. Partner with tourism representatives in the "North Central Florida" region to promote the area as a travel destination by hosting familiarization tours for travel professionals, sellers of travel, travel writers and others connected to the promotion of travel
15. Effectively use telemarketing to sell buyers of travel and meeting professionals on the value of Alachua County as a destination

### **Major Variances**

None.

### **Advisory Board**

Tourist Development Council (TDC)

The governing board of each county which levies and imposes a tourist development tax under this section shall appoint an advisory council to be known as the "Tourist Development Council." The council shall be established by ordinance and composed of nine members who shall be appointed by the governing board. The chair of the governing board of the



**General Government  
 Tourist Development**

county or any other member of the governing board as designated by the chair shall serve on the council. Two members of the council shall be elected municipal officials, at least one of whom shall be from the most populous municipality in the county. Six members of the council shall be persons who are involved in the tourist industry and who have demonstrated an interest in tourist development, of which members, not less than three nor more than four shall be owners or operators of motels, hotels, recreational vehicle parks, or other tourist accommodations in the county and subject to the tax. All members of the council shall be electors of the county. The governing board of the county shall have the option of designating the chair of the council or allowing the council to elect a chair. The chair shall be appointed or elected annually and may be reelected or reappointed. The members of the council shall serve for staggered terms of 4 years. The terms of office of the original members shall be prescribed in the resolution required under paragraph (b). The council shall meet at least once each quarter and, from time to time, shall make recommendations to the county governing board for the effective operation of the special projects or for uses of the tourist development tax revenue and perform such other duties as may be prescribed by county ordinance or resolution. The council shall continuously review expenditures of revenues from the tourist development trust fund and shall receive, at least quarterly, expenditure reports from the county governing board or its designee. Expenditures which the council believes to be unauthorized shall be reported to the county governing board and the Department of Revenue. The governing board and the department shall review the findings of the council and take appropriate administrative or judicial action to ensure compliance with this section. The changes in the composition of the membership of the tourist development council mandated by chapter 86-4, Laws of Florida, and this act shall not cause the interruption of the current term of any person who is a member of a council on October 1, 1996.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>At least 90% of Attraction evaluations are satisfactory</i></b>					
• Percent of Attraction evaluations w/ satisfactory rating	Quality	-	-	-	90.00
<b><i>Develop programs to increase sales leads by 10% annually</i></b>					
• Percent increase in sales leads	Effectiveness	-	10.00	-	10.00
<b><i>Increase Alachua County Tourism</i></b>					
• Annual TDC Tax revenue received	Input	-	1,604,389.00	-	1,824,454.00
<b><i>Increase Dest. Enhance. Agencies tourism knowledge</i></b>					
• Number of Dest. Enhance. Agencies using Scholarship Program	Output	-	-	-	6.00
<b><i>Research</i></b>					
• Percent of Hotel/Motel evaluations w/ satisfactory rating	Quality	-	-	-	75.00



## General Government Tourist Development

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	287,909	242,802	255,338	312,325	347,515
Operating Expenditures	1,236,255	1,215,314	1,316,777	1,495,831	1,534,523
Capital Outlay	1,644	2,843	-	3,000	3,000
<b>Total Operating</b>	<b>1,525,809</b>	<b>1,460,959</b>	<b>1,572,115</b>	<b>1,811,156</b>	<b>1,885,038</b>
Grants And Aid	84,325	-	5,964	-	-
Transfers Out to Other Funds	35,021	-	8,000	-	-
Appropriated Reserves	-	-	-	-	45,461
<b>Total Expenditures</b>	<b>1,645,155</b>	<b>1,460,959</b>	<b>1,586,079</b>	<b>1,811,156</b>	<b>1,930,499</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Tourism	1,645,155	1,460,959	1,586,079	1,811,156	1,930,499
<b>Total Funding</b>	<b>1,645,155</b>	<b>1,460,959</b>	<b>1,586,079</b>	<b>1,811,156</b>	<b>1,930,499</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	2.00	2.00	2.00	2.00	3.00
<b>Total Full-Time FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
FTE 1: New Program Manager	-	-	-	56,399
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,399</b>



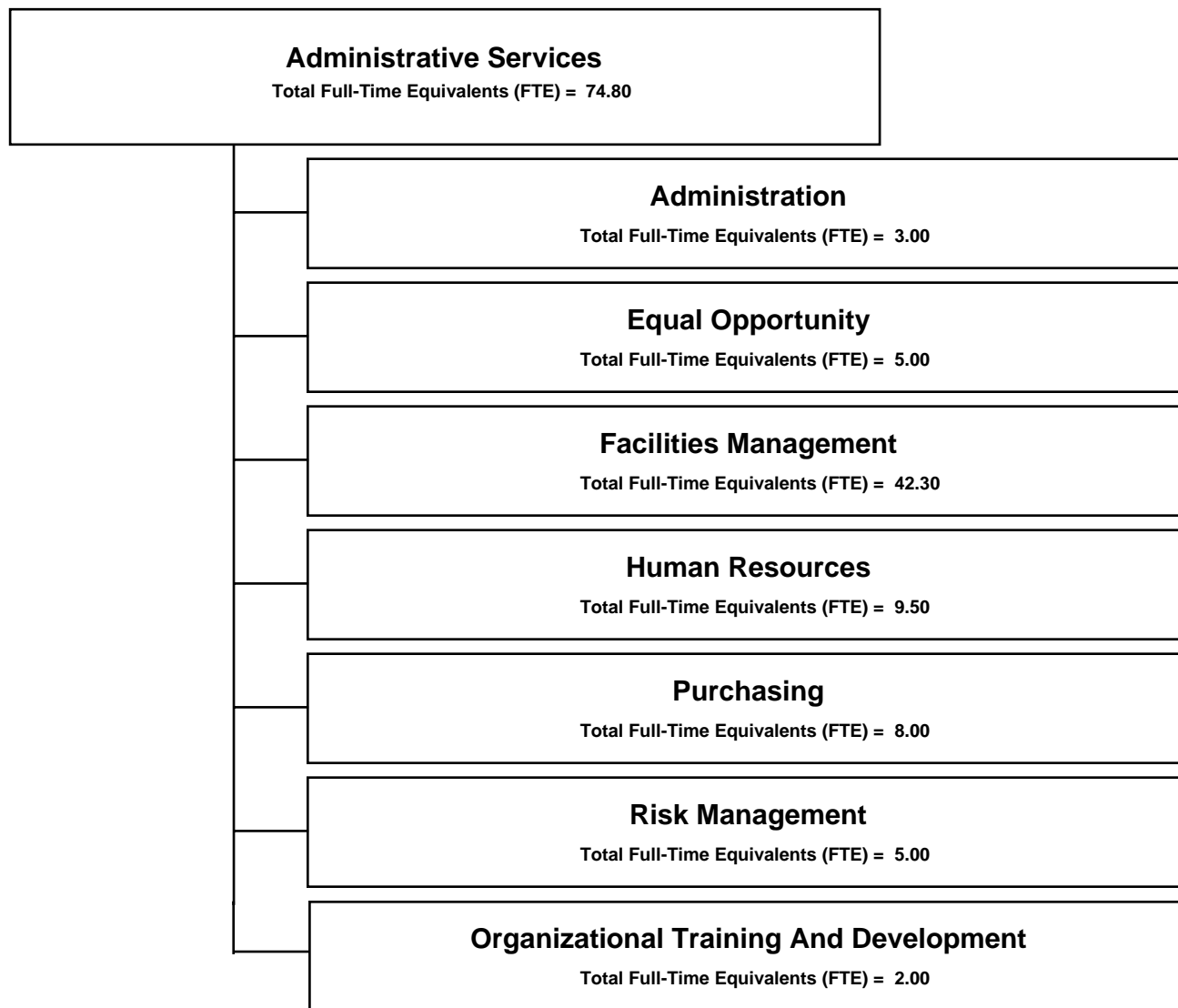
# Administrative Services







## Administrative Services





## Administrative Services

### **Mission Statement**

To provide high quality services, administrative support and innovative solutions for the effective and efficient operation of County government.

### **Vision Statement**

Become a customer service organization where our team members continually look for ways to improve our work processes and final products by listening earnestly to our customers, and empowering team members to make a positive difference.

### **Summary of Services Provided**

The Department of Administrative Services is the administrative and internal operations arm of Alachua County government, providing services to County departments, programs, Constitutional Officers, the Alachua County Library District and County employees in the areas of purchasing, human resource management, labor and employee relations, diversity management, facilities management, equal employment opportunity, retirement benefits, insurance benefits, employee safety, organizational development and training, Americans with Disabilities Act, the Small and Minority Business Enterprise Program and administration of the Anti-Discrimination Ordinance in Alachua County.

### **Executive Message**

We are committed to our mission, and will continue to expedite the effective operation of Alachua County Government in order to better serve its citizens.



### Administrative Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,793,176	2,815,342	3,186,252	3,509,179	3,991,154
Operating Expenditures	4,829,511	5,681,968	6,212,654	7,634,699	9,333,199
Capital Outlay	12,760	20,724	15,915	-	-
<b>Total Operating</b>	<b>7,635,447</b>	<b>8,518,033</b>	<b>9,414,820</b>	<b>11,143,878</b>	<b>13,324,353</b>
Transfers Out to Other Funds	-	-	900	-	-
Appropriated Reserves	-	-	-	1,722,824	2,546,646
<b>Total Expenditures</b>	<b>7,635,447</b>	<b>8,518,033</b>	<b>9,415,720</b>	<b>12,866,702</b>	<b>15,870,999</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	5,376,015	6,313,677	7,168,033	7,851,901	9,799,226
MSTU-Unincorporated Services	-	1,933	54,869	57,500	4,832
MSTU - Fire Protection Service	-	-	-	-	77,232
Gas Tax	-	4,579	24,928	37,200	41,671
Self Insurance Fund	2,257,263	2,039,507	2,083,578	4,816,941	5,827,786
Fleet Management	-	6,989	6,787	12,500	12,500
Drug and Law Enforcement	-	13,970	13,130	16,480	16,871
Court Related	2,169	4,134	12,088	-	-
Emergency Services	-	84,966	-	-	-
Solid Waste	-	48,278	52,307	74,180	90,881
<b>Total Funding</b>	<b>7,635,447</b>	<b>8,518,033</b>	<b>9,415,720</b>	<b>12,866,702</b>	<b>15,870,999</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administration	181,424	181,235	227,967	246,033	271,113
Equal Opportunity	357,610	327,896	359,339	392,624	419,182
Facilities Management	3,759,786	4,828,188	5,497,584	6,037,183	7,816,137
Human Resources	534,325	569,889	609,634	677,176	751,173
Purchasing	371,133	388,445	415,208	456,266	493,389
Risk Management	2,350,019	2,136,608	2,188,980	4,930,342	5,948,277
Organizational Training And Development	81,149	85,772	117,008	127,078	171,728
<b>Total Expenditures</b>	<b>7,635,447</b>	<b>8,518,033</b>	<b>9,415,720</b>	<b>12,866,702</b>	<b>15,870,999</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administration	2.00	2.00	2.00	3.00	3.00
Equal Opportunity	6.00	5.00	5.00	5.00	5.00
Facilities Management	35.30	36.30	36.30	40.30	42.30
Human Resources	11.00	10.00	11.00	9.50	9.50
Purchasing	8.00	8.00	8.00	8.00	8.00
Risk Management	4.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	1.00	1.50	1.50	2.00
<b>Total Full-Time FTE</b>	<b>67.30</b>	<b>67.30</b>	<b>68.80</b>	<b>72.30</b>	<b>74.80</b>
<b>Total Permanent FTE</b>	<b>67.30</b>	<b>67.30</b>	<b>68.80</b>	<b>72.30</b>	<b>74.80</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Equal Opportunity	-	-	-	8,000
Facilities Management	-	97,433	95,087	1,522,380
Human Resources	-	-	-	25,000
Organizational Training And Development	-	15,000	-	28,891
<b>Total Enhancements</b>	<b>-</b>	<b>112,433</b>	<b>95,087</b>	<b>1,584,271</b>



## Administrative Services Administration

### **Mission Statement**

To provide leadership, administrative, fiscal, and managerial support to the Administrative Services divisions in order to produce more effective services for Alachua County departments.

### **Summary of Services Provided**

The Administration and Fiscal Management division of Administrative Services provides leadership, administrative, managerial, and fiscal support to all divisions in order to produce more effective services and to maintain the department's fiscal integrity and accountability.

### **Major Variances**

None.



**Administrative Services**  
**Administration**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	161,792	166,502	211,717	222,375	247,133
Operating Expenditures	16,005	14,733	16,250	23,658	23,980
Capital Outlay	3,627	-	-	-	-
<b>Total Operating</b>	<b>181,424</b>	<b>181,235</b>	<b>227,967</b>	<b>246,033</b>	<b>271,113</b>
<b>Total Expenditures</b>	<b>181,424</b>	<b>181,235</b>	<b>227,967</b>	<b>246,033</b>	<b>271,113</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	181,424	181,235	227,967	246,033	271,113
<b>Total Funding</b>	<b>181,424</b>	<b>181,235</b>	<b>227,967</b>	<b>246,033</b>	<b>271,113</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	-	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	-	0.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Administrative Services Equal Opportunity

**Mission Statement**

To secure for employees and citizens of Alachua County freedom from discrimination and equity under the law in employment, housing and public accommodations.

**Summary of Services Provided**

The Equal Opportunity office investigates employee complaints of discrimination, provides guidance to County and Library District management on equal opportunity issues and responds to requests for accommodations under the Americans with Disabilities Act. As part of its oversight responsibilities, this office also monitors the recruitment and selection process as well as other formal employee actions.

The Equal Opportunity office administers the County's Human Rights Ordinance which provides for a comprehensive complaint resolution process, and provides technical assistance to citizens with non-jurisdictional complaints by processing the paperwork for the appropriate state or federal agency.

**Major Variances**

None.

**Advisory Board**

- The Fair Housing/Human Rights Board
  
- The Citizens Disability Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>External Discrimination Complaints</i></b>					
• Number of external probable cause complaints	Effectiveness	-	-	-	-
<b><i>Internal Discrimination Complaints</i></b>					
• Number of internal probable cause complaints	Effectiveness	-	-	-	-
<b><i>Limit number of complaints that become formal investigations</i></b>					
• Percent of internal complaints resolved informally	Effectiveness	-	63.00	91.17	75.00



**Administrative Services**  
**Equal Opportunity**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	300,820	266,642	281,291	292,850	310,928
Operating Expenditures	56,790	61,254	66,001	99,774	108,254
Capital Outlay	-	-	12,047	-	-
<b>Total Operating</b>	<b>357,610</b>	<b>327,896</b>	<b>359,339</b>	<b>392,624</b>	<b>419,182</b>
<b>Total Expenditures</b>	<b>357,610</b>	<b>327,896</b>	<b>359,339</b>	<b>392,624</b>	<b>419,182</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	355,441	323,762	347,251	392,624	419,182
Court Related	2,169	4,134	12,088	0	-
<b>Total Funding</b>	<b>357,610</b>	<b>327,896</b>	<b>359,339</b>	<b>392,624</b>	<b>419,182</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	-	-	0.00	-	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	4.00	2.00	2.00	2.00	1.00
Professionals	1.00	2.00	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Closed Captioning Services For Board Meetings	-	-	-	8,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>



## **Administrative Services Facilities Management**

**Mission Statement**

The mission of the Facilities Management Division is to design, construct, renovate, and maintain, Alachua County's Facilities; thereby providing a clean, safe, and energy efficient environment for our customers.

**Summary of Services Provided**

The Facilities Maintenance Division provides building repairs and maintenance, landscape maintenance, minor and heavy renovations, energy management, and HVAC services for the County's 52 plus structures comprising 1,083,324 square feet. Additionally, Facilities Management is responsible for managing utility services, management and supervision of over 22 sub-contractors, space planning and allocation needs, management of leased properties, budget management and construction of capital projects throughout the County.

**Major Variances**

Utilities - the cost of utilities for FY07 will increase significantly because of the rising cost of fuel, water, waste water and other commodities. We are expecting an increase of approximately 1.4 million dollars.

Rental for Real Property - There will be a significant increase in the rental of real property for the Supervisor of Elections, additional space for Growth Management and relocation of Court Services/Drug Court. The combined cost for the next year to support the above real property cost is: \$288,525 for leased space and \$21,000 to support the janitorial, pest control, and alarm/security requirements.

Repairs and Maintenance - The repairs and maintenance costs will increase as a result of Consumer Price Index (CPI). Facilities Management is requesting a budget change of \$56K to off-set the increase in the CPI.

The Building Mechanic is requested to support the correction facility expansion (barracks) and the Sr. Capital Projects Coordinator is requested to support the increase workload in Capital Improvement Projects.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Develop &amp; Manage Capital Improvement Program</i></b>					
• Number of capital projects completed	Output	-	10.00	15.00	20.00
• Number of capital projects assigned	Output	-	27.00	27.00	42.00
• Number of capital projects in progress	Output	-	44.00	65.00	35.00
<b><i>Manage building security, operations, maintenance and repair</i></b>					
• Number of work orders completed	Output	-	13,500.00	3,085.00	14,000.00
• Average days for work order completion	Efficiency	-	10.00	4.00	10.00
<b><i>Provide Clean Environments</i></b>					
• Provide 55 Clean Buildings	Quality	-	55.00	55.00	55.00
<b><i>To Minimize Energy Consumption in County Buildings</i></b>					
• Percent reduction in energy consumption	Effectiveness	-	2.00	2.00	6.00
<b><i>To Provide Safe Environments</i></b>					
• Provide 55 Safe Buildings	Quality	-	55.00	55.00	55.00





**Administrative Services**  
**Facilities Management**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,310,175	1,331,635	1,493,596	1,707,384	2,007,250
Operating Expenditures	2,441,668	3,479,254	4,001,834	4,329,799	5,808,887
Capital Outlay	7,943	17,299	2,154	-	-
<b>Total Operating</b>	<b>3,759,786</b>	<b>4,828,188</b>	<b>5,497,584</b>	<b>6,037,183</b>	<b>7,816,137</b>
<b>Total Expenditures</b>	<b>3,759,786</b>	<b>4,828,188</b>	<b>5,497,584</b>	<b>6,037,183</b>	<b>7,816,137</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	3,759,786	4,667,473	5,345,563	5,839,323	7,572,150
MSTU-Unincorporated Services	-	1,933	54,869	57,500	4,832
MSTU - Fire Protection Service	-	-	0	0	77,232
Gas Tax	-	4,579	24,928	37,200	41,671
Fleet Management	-	6,989	6,787	12,500	12,500
Drug and Law Enforcement	-	13,970	13,130	16,480	16,871
Emergency Services	-	84,966	0	0	-
Solid Waste	-	48,278	52,307	74,180	90,881
<b>Total Funding</b>	<b>3,759,786</b>	<b>4,828,188</b>	<b>5,497,584</b>	<b>6,037,183</b>	<b>7,816,137</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	3.00	3.00	2.00	3.00	3.00
Officials and Administrators	1.00	1.00	1.00	1.00	2.00
Professional/Technical Other	25.30	26.30	28.30	29.30	31.30
Professionals	1.00	1.00	1.00	1.00	1.00
Service Maintenance	1.00	1.00	1.00	2.00	1.00
Skilled Craft Workers	1.00	1.00	1.00	1.00	1.00
Technicians	3.00	3.00	2.00	3.00	3.00
<b>Total Full-Time FTE</b>	<b>35.30</b>	<b>36.30</b>	<b>36.30</b>	<b>40.30</b>	<b>42.30</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Building Mechanic 1 FTE - Facilities	-	-	15,997	-
Day Porter 1 FTE - Facilities	-	-	24,845	-
FTE 1 - Administrative Assistant	-	-	-	-
FTE 1 - Building Mechanic (Jail Project)	-	41,135	-	-
FTE 1 - Sr. Capital Project (amended Admin Asst)	-	-	-	49,670
FTE 1 -Custodian - Reclass as Senior Staff Assistant in FY06	-	-	-	29,767
Grounds Keeper 1 FTE - Facilities	-	-	24,245	-
Lawn Maintenance Services	-	-	-	23,000
Lease Agreements & Associated Operating Cost	-	-	-	332,127
Operations-Maintenance & Repairs CPI Increase	-	56,298	-	-
Training Issue FY07 / Facilities	-	-	-	7,000
Utilities Increase - Adjusted 6-24-06	-	-	-	1,080,816
X Ray Machine Maintenance - Courthouse	-	-	30,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>97,433</b>	<b>95,087</b>	<b>1,522,380</b>



## Administrative Services Human Resources

### Mission Statement

To effectively serve Alachua County Government by providing strategic and operational guidance in the recruitment, management and retention of employees.

### Summary of Services Provided

The Alachua County Human Resources Office (HR) provides a number of services in support of County departments. The HR Office assists County departments in hiring staff to meet their assigned objectives and provides effective recruitment of qualified applicants and assists the departments with the interview and hiring process. This Office works with departments to resolve employee and organizational issues and concerns, and promotes effective communication with employees at all levels to further the County's mission and goals. HR negotiates collective bargaining agreements with the County's recognized bargaining agents and works with those units to maintain trust, mutual respect and open lines of communication. The HR Office ensures equitable and competitive wages and conducts classification audits and salary surveys and based upon the results of those studies, recommends additions and revisions to the County's Classification and Pay Plan. The HR Office continuously seeks innovative and creative ways to fully realize and utilize employee potential and to provide benefits and recognition to increase employee morale and retention.

### Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2005 Actual</i>	<i>FY 2006 Projected</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Projected</i>
<b><i>Establish and maintain competitive salaries</i></b>					
• Percent of classifications deemed competitive	Effectiveness	-	95.00	-	95.00
• Percent of classifications requiring adjustment	Input	-	5.00	-	5.00
<b><i>Fill vacancies within established time-frames</i></b>					
• Percent of vacancies filled.	Output	-	25.00	28.00	25.00
• Percent of vacancies filled within timeframes	Effectiveness	-	80.00	33.93	80.00
• New Hire Turnover	Input	-	10.00	3.02	10.00
<b><i>Provide satisfactory recruitment services</i></b>					
• Percent of hiring supervisors satisfied with HR	Quality	-	85.00	-	87.00
• Percent of applicants satisfied with HR	Input	-	85.00	-	85.00



## Administrative Services Human Resources

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	430,657	442,918	476,770	522,770	569,964
Operating Expenditures	102,477	126,971	132,864	154,406	181,209
Capital Outlay	1,190	-	-	-	-
<b>Total Operating</b>	<b>534,325</b>	<b>569,889</b>	<b>609,634</b>	<b>677,176</b>	<b>751,173</b>
<b>Total Expenditures</b>	<b>534,325</b>	<b>569,889</b>	<b>609,634</b>	<b>677,176</b>	<b>751,173</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	534,325	569,889	609,634	677,176	751,173
<b>Total Funding</b>	<b>534,325</b>	<b>569,889</b>	<b>609,634</b>	<b>677,176</b>	<b>751,173</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	3.00	2.00	3.00	2.50	2.50
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	6.00	6.00	6.00	5.00	5.00
<b>Total Full-Time FTE</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>	<b>9.50</b>	<b>9.50</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Scanning Services for Employee Records	-	-	-	25,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



## Administrative Services Purchasing

### **Mission Statement**

To facilitate a fair, proactive, streamlined and competitive procurement process that will control cost to Alachua County Agencies as well as it's Citizens.

### **Summary of Services Provided**

Procurement of materials, goods, services, construction and equipment for the Board of County Commissioners, the Library District, Constitutional Officers, the public and other governmental agencies as requested.

### **Major Variances**

None.

<b><u>Objective / Performance Measures</u></b>	<b><u>Indicator</u></b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Projected</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>FY 2007 Projected</u></b>
<b><i>Minimize time to process requisitions</i></b>					
• Percent of requisitions processed within time frames	Output	-	-	-	0.95
<b><i>Minimize valid bid protest</i></b>					
• Number of actual bid protest	Effectiveness	-	-	-	-



**Administrative Services  
Purchasing**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	338,969	343,157	375,126	398,227	435,147
Operating Expenditures	32,164	45,287	40,082	58,039	58,242
<b>Total Operating</b>	<b>371,133</b>	<b>388,445</b>	<b>415,208</b>	<b>456,266</b>	<b>493,389</b>
<b>Total Expenditures</b>	<b>371,133</b>	<b>388,445</b>	<b>415,208</b>	<b>456,266</b>	<b>493,389</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	371,133	388,445	415,208	456,266	493,389
<b>Total Funding</b>	<b>371,133</b>	<b>388,445</b>	<b>415,208</b>	<b>456,266</b>	<b>493,389</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	2.00	2.00	2.00	2.00
Professionals	5.00	5.00	5.00	5.00	5.00
<b>Total Full-Time FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Administrative Services Risk Management

**Mission Statement**

Minimize liability cost and risk exposure for the County, its employees and citizens

**Summary of Services Provided**

Risk Management provides comprehensive property, liability, workers' compensation, safety, employee benefits, employee wellness and HIPAA compliance programs designed to mitigate and protect employees, citizens and the County from financial loss.

Risk Management monitors the County's Self Insured funds to ensure legal compliance and stable fiscal management.

Risk Management sponsors an annual Health Fair and Well Workplace initiatives for employee preventative health measures.

**Major Variances**

None.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Minimize increase in health care costs</i></b>					
• Percent of change	Effectiveness	-	8.00	-	10.00
<b><i>Minimize vehicle liability costs</i></b>					
• Liability costs	Effectiveness	-	1.01	-	1.01
<b><i>Reduce annual lost time because of work related incidents</i></b>					
• Number of days lost	Output	-	0.02	0.01	0.04



**Administrative Services  
Risk Management**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	191,949	202,277	269,158	280,292	306,387
Operating Expenditures	2,158,070	1,934,331	1,918,922	2,927,226	3,095,244
Capital Outlay	-	-	-	-	-
<b>Total Operating</b>	<b>2,350,019</b>	<b>2,136,608</b>	<b>2,188,080</b>	<b>3,207,518</b>	<b>3,401,631</b>
Transfers Out to Other Funds	-	-	900	-	-
Appropriated Reserves	-	-	-	1,722,824	2,546,646
<b>Total Expenditures</b>	<b>2,350,019</b>	<b>2,136,608</b>	<b>2,188,980</b>	<b>4,930,342</b>	<b>5,948,277</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	92,756	97,101	105,402	113,401	120,491
Self Insurance Fund	2,257,263	2,039,507	2,083,578	4,816,941	5,827,786
<b>Total Funding</b>	<b>2,350,019</b>	<b>2,136,608</b>	<b>2,188,980</b>	<b>4,930,342</b>	<b>5,948,277</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	2.00	3.00	3.00	3.00	3.00
<b>Total Full-Time FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Administrative Services Organizational Training And Development

**Mission Statement**

To provide effective learning opportunities to improve individual and group employee effectiveness.

**Summary of Services Provided**

Services provided by Organizational Development and Training are the development, implementation and oversight of a three-tiered employee training and development program to include mandatory regulatory/compliance, professional development and personal growth learning opportunities. ODT staff provide consultation to departments and divisions to assess individual and/or work group training and development needs, taking into account each client's needs and individual learning styles within the group. ODT provides organizational development and team-building services through the administration, interpretation and training of the Myers Briggs Type Indicator (MBTI) to departments, divisions, work groups and teams. ODT staff maintain the Employee Learning Library, which includes professional and career development and personal growth topics. As Team Coordinator for the Alachua County BoCC, ODT staff compile, and report to executive management, the Strategic Team Quarterly Update, an overview of all active teams. This Office also maintains the County's Team Database.

**Major Variances**

None.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Applicable skills learned during training</i></b>					
• Percent of training attendees who learned applicable skills	Quality	-	-	-	-
• Percent of supervisors satisfied with employees' training	Quality	-	-	-	-
<b><i>Increase knowledge of training attendees</i></b>					
• Percentage of trainees demonstrating increased knowledge	Effectiveness	-	-	-	0.80





## Administrative Services Organizational Training And Development

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	58,812	62,211	78,593	85,281	114,345
Operating Expenditures	22,337	20,136	36,702	41,797	57,383
Capital Outlay	-	3,425	1,714	-	-
<b>Total Operating</b>	<b>81,149</b>	<b>85,772</b>	<b>117,008</b>	<b>127,078</b>	<b>171,728</b>
<b>Total Expenditures</b>	<b>81,149</b>	<b>85,772</b>	<b>117,008</b>	<b>127,078</b>	<b>171,728</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	81,149	85,772	117,008	127,078	171,728
<b>Total Funding</b>	<b>81,149</b>	<b>85,772</b>	<b>117,008</b>	<b>127,078</b>	<b>171,728</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	1.00	1.00	1.00	1.00	-
Professional/Technical Other	-	-	0.50	0.50	1.00
Professionals	-	-	0.00	-	1.00
<b>Total Full-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>2.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Increase FTE .5 Staff Assistant in ODT to Full-Time	-	-	-	13,891
Management Retreat	-	15,000	-	-
ODT - County-wide Employee Training	-	-	-	15,000
<b>Total Enhancements</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>28,891</b>

# Community Support Services





## Community Support Services

### Community Support Services

Total Full-Time Equivalents (FTE) = 70.00

#### Administration

Total Full-Time Equivalents (FTE) = 13.00

#### Community Agency Partnerships

Total Full-Time Equivalents (FTE) = 0.00

#### Medicaid

Total Full-Time Equivalents (FTE) = 0.00

#### Medical Examiner

Total Full-Time Equivalents (FTE) = 0.00

#### MTPO/MVT

Total Full-Time Equivalents (FTE) = 0.00

#### Public Health Unit

Total Full-Time Equivalents (FTE) = 0.00

#### Ag Extension

Total Full-Time Equivalents (FTE) = 10.00

#### CHOICES

Total Full-Time Equivalents (FTE) = 7.50

#### Crisis Center

Total Full-Time Equivalents (FTE) = 5.00

#### Partners for Productive Community

Total Full-Time Equivalents (FTE) = 2.00

#### Sugarfoot Preserve & Enh District

Total Full-Time Equivalents (FTE) = 0.00



## Community Support Services

	<p><b>Weed and Seed Grant</b> Total Full-Time Equivalents (FTE) = 0.00</p>
	<p><b>Poverty Reduction Program</b> Total Full-Time Equivalents (FTE) = 2.00</p>
	<p><b>Entrepreneurial Charter School</b> Total Full-Time Equivalents (FTE) = 0.00</p>
	<p><b>Volunteer and Senior Services</b> Total Full-Time Equivalents (FTE) = 8.00</p>
	<p><b>Social Services</b> Total Full-Time Equivalents (FTE) = 8.50</p>
	<p><b>Veteran Services</b> Total Full-Time Equivalents (FTE) = 3.00</p>
	<p><b>Victim Services</b> Total Full-Time Equivalents (FTE) = 11.00</p>



## Community Support Services

### **Mission Statement**

To help people improve the quality of their lives.

### **Vision Statement**

To be recognized locally, statewide and nationally as a leader in prevention, intervention and postvention services.

### **Summary of Services Provided**

The Department of Community Support Services provides the following services to the citizenry: suicide and crisis intervention, community revitalization, senior citizen volunteerism, general assistance for low-income residents, assistance to veterans and their dependents, comprehensive response to sexual assault victims and other victims of crime, health care access, scientifically based agricultural, human and natural resources knowledge and poverty reduction.

### **Strategic Plan**

The Alachua County Health and Human Services Master Plan 2005-2015

### **Executive Message**

The Department of Community Support Services is responsible for providing health and human services to Alachua County residents through the following nine divisions: Community Health Offering Innovative Care and Educational Services (CHOICES), Cooperative Extension, Crisis Center, Senior Services, Social Services, Partners for a Productive Community, Poverty Reduction Program, Veteran Services and Victim Services and Rape Crisis Center.

The Community Support Services Administrative Staff is responsible for working with the private and public non-profit agencies that receive County funding. The public non-profit funding recipients are the Public Health Department, Medical Examiner, Meridian Behavioral Health Care, Well Florida Inc., and the Youth Employment Services (Y.E.S.). Private non-profit agencies receive county funding through the Community Agency Partnership Program (CAPP). This is an annual competitive Request for Application (RFA) process carried out through the CAPP in collaboration with the County's Purchasing Office. During fiscal year 05-06 there are twenty-five agencies receiving \$849,065 through this program.

There are several grant funded programs within the department. The Corporation for National and Community Service, a federal agency, funds the Retired and Senior Volunteer Program and the Foster Grandparent Program grants that exists within the Office of Senior Services. Additional funding has been secured from the Department of Housing and Urban Development (HUD) for the Poverty Reduction Program's programs for use in the City of Archer. The Victims of Crime Act (VOCA) grant funds 3.5 positions located within the Victim Services and Rape Crisis Center.



### Community Support Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,464,474	2,567,151	2,827,280	3,429,309	3,942,291
Operating Expenditures	5,818,876	6,011,333	6,362,137	13,354,576	16,384,321
Capital Outlay	6,845	1,133	53,416	25,000	-
<b>Total Operating</b>	<b>8,290,195</b>	<b>8,579,617</b>	<b>9,242,833</b>	<b>16,808,885</b>	<b>20,326,612</b>
Grants And Aid	550,127	571,188	900,270	971,789	1,244,756
Appropriated Reserves	-	-	-	3,100	3,100
<b>Total Expenditures</b>	<b>8,840,322</b>	<b>9,150,805</b>	<b>10,143,103</b>	<b>17,783,774</b>	<b>21,574,468</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	7,729,851	7,975,705	8,685,478	9,448,083	10,388,256
MSTU-Unincorporated Services	-	-	-	216,000	-
CHOICES Program	-	-	140,078	6,980,045	9,704,314
Gas Tax	186,455	190,000	190,000	190,100	190,100
Court Related	20,000	-	-	-	-
Housing/Land Development	-	61,760	79,957	-	-
Community Services	840,770	920,253	1,040,605	938,346	1,271,798
Tourism	57,174	-	-	-	-
Other Special Revenue Funds	6,071	3,087	6,985	11,200	20,000
<b>Total Funding</b>	<b>8,840,322</b>	<b>9,150,805</b>	<b>10,143,103</b>	<b>17,783,774</b>	<b>21,574,468</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administration	2,926,189	2,718,561	2,753,508	989,068	1,073,109
Community Agency Partnerships	1,367,227	1,388,288	1,733,712	1,810,828	2,150,236
Medicaid	1,650,681	1,878,333	2,125,007	2,133,250	2,133,250
Medical Examiner	393,600	527,600	592,600	577,600	727,600
MTPO/MVT	186,455	190,000	190,000	190,100	190,100
Public Health Unit	1,098,072	1,087,892	1,073,687	1,304,414	1,092,421
Ag Extension	320,046	314,502	328,353	390,950	397,538
CHOICES	-	-	140,078	6,980,045	9,704,314
Crisis Center	-	300	150	318,903	370,472
Partners for Productive Community	50	-	-	112,395	142,339
Sugarfoot Preserve & Enh District	-	5,559	48,316	46,100	46,100
Weed and Seed Grant	134,349	125,704	145,852	-	-
Poverty Reduction Program	57,174	125,619	168,385	113,960	184,074
Entrepreneurial Charter School	-	-	-	36,075	25,000
Volunteer and Senior Services	569,436	579,026	608,771	697,658	938,013
Social Services	-	-	-	1,418,333	1,543,792
Veteran Services	-	-	-	174,969	207,541
Victim Services	137,042	209,422	234,683	489,126	648,569
<b>Total Expenditures</b>	<b>8,840,322</b>	<b>9,150,805</b>	<b>10,143,103</b>	<b>17,783,774</b>	<b>21,574,468</b>



### Community Support Services

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administration	32.00	32.00	32.00	13.00	13.00
Ag Extension	9.00	9.00	9.00	9.00	10.00
CHOICES	-	-	1.00	7.00	7.50
Crisis Center	-	-	-	5.00	5.00
Partners for Productive Community	-	-	-	2.00	2.00
Weed and Seed Grant	1.00	1.00	1.00	1.00	-
Poverty Reduction Program	1.00	1.00	1.00	2.00	2.00
Volunteer and Senior Services	5.00	5.00	5.00	6.00	8.00
Social Services	-	-	-	8.00	8.50
Veteran Services	-	-	-	3.00	3.00
Victim Services	5.00	6.00	6.00	9.00	11.00
<b>Total Full-Time FTE</b>	<b>53.00</b>	<b>54.00</b>	<b>55.00</b>	<b>65.00</b>	<b>70.00</b>
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>-</b>
<b>Total Permanent FTE</b>	<b>54.00</b>	<b>55.00</b>	<b>56.00</b>	<b>67.00</b>	<b>70.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Administration	-	-	142,648	-
Community Agency Partnerships	-	-	41,672	55,366
Medical Examiner	-	-	75,000	150,000
Public Health Unit	-	-	216,000	-
Ag Extension	-	-	19,502	-
Poverty Reduction Program	-	-	30,563	-
Entrepreneurial Charter School	-	-	25,000	-
Volunteer and Senior Services	-	-	-	220,000
Social Services	-	-	135,363	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>685,748</b>	<b>425,366</b>





## Community Support Services Administration

**Mission Statement**

To empower and enable the Department's divisions and community partners to achieve the County's goals and objectives by providing administrative, fiscal and technical support.

**Summary of Services Provided**

The Administrative Division of the Department of Community Support Services provides administrative, fiscal and technical support to all department divisions and community partners. Administration provides departmental leadership, strategic planning, organizational management, human resource management and performance management. Staff is responsible for providing customer service to the public, budget development and management, fiscal management, contract management, personnel management and other general support services. Staff serves as liaison to the Public Health Department.

**Major Variances**

In FY07, the department will be decentralizing its budget per division.

**Advisory Board**

Health Facilities Advisory Board  
Health Care Board

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Efficiently process requests for administrative support</i></b>					
• Adm - % Support Requests Processed Efficiently	Efficiency	-	-	-	0.95
• Adm - % Fiscal Requests Processed Efficiently	Efficiency	-	-	-	0.95
<b><i>Provide excellent customer service</i></b>					
• Adm - % Internal Customers Reporting Satisfaction	Quality	-	-	-	0.90
• Adm - % External Customers Reporting Satisfaction	Quality	-	-	-	0.90





## Community Support Services Administration

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,567,173	1,582,455	1,699,038	652,273	770,906
Operating Expenditures	1,352,171	1,136,106	1,045,434	334,395	302,203
Capital Outlay	6,845	-	9,036	2,400	-
<b>Total Operating</b>	<b>2,926,189</b>	<b>2,718,561</b>	<b>2,753,508</b>	<b>989,068</b>	<b>1,073,109</b>
<b>Total Expenditures</b>	<b>2,926,189</b>	<b>2,718,561</b>	<b>2,753,508</b>	<b>989,068</b>	<b>1,073,109</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	2,920,225	2,715,231	2,743,690	925,868	1,001,109
Community Services	-	953	3,000	60,000	60,000
Other Special Revenue Funds	5,964	2,377	6,818	3,200	12,000
<b>Total Funding</b>	<b>2,926,189</b>	<b>2,718,561</b>	<b>2,753,508</b>	<b>989,068</b>	<b>1,073,109</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	3.00	3.00	3.00	3.00	3.00
Officials and Administrators	7.00	7.00	7.00	2.00	2.00
Professional/Technical Other	10.00	10.00	10.00	5.00	5.00
Professionals	12.00	12.00	12.00	3.00	3.00
<b>Total Full-Time FTE</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Total Part-Time FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Assistant Director 1 FTE Comm Support Services	-	-	60,800	-
Program Analyst 1 FTE - Comm Support Services	-	-	55,240	-
Program Manager 1 FTE - Community Agency Partnership	-	-	26,608	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>142,648</b>	<b>-</b>



## Community Support Services Community Agency Partnerships

### Mission Statement

To reduce the impact of poverty in Alachua County by funding non-profit agencies that provide services in the following areas: social services, healthcare, recreation, environment and the arts.

### Summary of Services Provided

The Community Agency Partnership Program administers county funds to private non-profit agencies for poverty reduction programs and serves as the liaison between the agencies, the Advisory Board and the Board of County Commission. Services include: administrating the Request for Application process, facilitating the award process, monitoring the contracts and providing administrative support and technical assistance to the funded agencies

### Major Variances

None.

### Advisory Board

Community Agency Partnership Program Advisory Board

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b>Assure Agency Contract Compliance</b>					
• CAPP % Agency Site Visits Conducted Efficiently	Efficiency	-	-	-	0.95
• CAPP % Agency Performance Reports Reviewed Efficiently	Efficiency	-	-	-	0.95
• CAPP % Agency Invoice Compliance	Quality	-	-	-	1.00
<b>Provide Administrative Support Effectively and Efficiently</b>					
• CAPP % Administrative Support Requests Processed Efficiently	Efficiency	-	-	-	0.95
<b>Provide Excellent Customer Service</b>					
• CAPP % Agencies Reporting Customer Satisfaction	Input	-	-	-	0.90



**Community Support Services**  
**Community Agency Partnerships**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	817,100	817,100	833,442	875,114	930,480
<b>Total Operating</b>	<b>817,100</b>	<b>817,100</b>	<b>833,442</b>	<b>875,114</b>	<b>930,480</b>
Grants And Aid	550,127	571,188	900,270	935,714	1,219,756
<b>Total Expenditures</b>	<b>1,367,227</b>	<b>1,388,288</b>	<b>1,733,712</b>	<b>1,810,828</b>	<b>2,150,236</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,367,227	1,388,288	1,733,712	1,810,828	2,150,236
<b>Total Funding</b>	<b>1,367,227</b>	<b>1,388,288</b>	<b>1,733,712</b>	<b>1,810,828</b>	<b>2,150,236</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Meridian Behavioral Healthcare	-	-	-	55,366
Meridian Health Care Contract - Comm Support Services	-	-	41,672	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>41,672</b>	<b>55,366</b>



## Community Support Services Medicaid

**Mission Statement**

To review Medicaid monthly invoice and process payment for mandated State Medicaid costs in accordance with Florida Statute 409.915.

**Summary of Services Provided**

Administrative Division reviews and processes all invoices received from the Florida Agency for Health Care Administration for state mandated county Medicaid match. The State of Florida requires counties to pay for day 11 through day 45 of all in-patient hospital stays for medicaid recipients and \$55.00 per person per month for Medicaid nursing home residents.

**Major Variances**

None.

**Advisory Board**

None

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Process Medicaid invoices effectively and efficiently</i></b>					
• Medicaid - % Admin Responsibilities Processed Efficiently	Efficiency	-	-	-	0.90



**Community Support Services  
Medicaid**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	1,650,681	1,878,333	2,125,007	2,133,250	2,133,250
<b>Total Operating</b>	<b>1,650,681</b>	<b>1,878,333</b>	<b>2,125,007</b>	<b>2,133,250</b>	<b>2,133,250</b>
<b>Total Expenditures</b>	<b>1,650,681</b>	<b>1,878,333</b>	<b>2,125,007</b>	<b>2,133,250</b>	<b>2,133,250</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,650,681	1,878,333	2,125,007	2,133,250	2,133,250
<b>Total Funding</b>	<b>1,650,681</b>	<b>1,878,333</b>	<b>2,125,007</b>	<b>2,133,250</b>	<b>2,133,250</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



## Community Support Services Medical Examiner

### Mission Statement

Pursuant to Chapter 406, Florida Statutes, the county administers mandated funds to the District Medical Examiner for autopsy services rendered to Alachua County residents.

### Summary of Services Provided

The Administrative Division processes all invoices, monitors the contract and processes other administrative needs for the Medical Examiner. These are services mandated by the State of Florida.

### Major Variances

Based on current FY06 spending levels this budget will be overspent by approximately \$145,000. This amount may increase or decrease as we progress through the rest of FY06. We are requesting an increase of \$145,000 for FY07 which will hopefully allow us to work with the Medical Examiners' Office and the University of Florida Department of Pathology to find a way to hold these costs down for the future.

### Advisory Board

None

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Process administrative requests effectively and efficiently</i></b>					
• Medical Exam -% Admin Responsibilities Processed Efficiently	Efficiency	-	-	-	0.90



**Community Support Services**  
**Medical Examiner**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	393,600	527,600	592,600	577,600	727,600
<b>Total Operating</b>	<b>393,600</b>	<b>527,600</b>	<b>592,600</b>	<b>577,600</b>	<b>727,600</b>
<b>Total Expenditures</b>	<b>393,600</b>	<b>527,600</b>	<b>592,600</b>	<b>577,600</b>	<b>727,600</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	373,600	527,600	592,600	577,600	727,600
Court Related	20,000	-	0	0	-
<b>Total Funding</b>	<b>393,600</b>	<b>527,600</b>	<b>592,600</b>	<b>577,600</b>	<b>727,600</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Increase for Medical Examiner Costs	-	-	-	150,000
Medical Examiner - Increased Annual Costs	-	-	75,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>150,000</b>



## Community Support Services MTPO/MVT

### **Mission Statement**

To establish a contract for transportation services for the non-sponsored transportation disadvantaged residents living outside the city limits of Gainesville. This funding also covers a portion of the cost for rides for participants in the Foster Grandparent Program and the Retired and Senior Volunteer Program.

### **Summary of Services Provided**

The Administrative Division processes all invoices, monitors the contract and processes other administrative needs for the transportation disadvantaged provider designated by the MTPO.

### **Major Variances**

None.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Process Fiscal Responsibilities Effectively and Efficiently</i></b>					
• MTPO - % Admin Responsibilities Processed Efficiently	Efficiency	-	-	-	0.95





**Community Support Services  
MTPO/MVT**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	186,455	190,000	190,000	190,100	190,100
<b>Total Operating</b>	<b>186,455</b>	<b>190,000</b>	<b>190,000</b>	<b>190,100</b>	<b>190,100</b>
<b>Total Expenditures</b>	<b>186,455</b>	<b>190,000</b>	<b>190,000</b>	<b>190,100</b>	<b>190,100</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Gas Tax	186,455	190,000	190,000	190,100	190,100
<b>Total Funding</b>	<b>186,455</b>	<b>190,000</b>	<b>190,000</b>	<b>190,100</b>	<b>190,100</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



## Community Support Services Public Health Unit

### **Mission Statement**

To provide over 30 programs in the areas of communicable disease, primary care, and environmental health to the citizens and visitors to Alachua County.

### **Summary of Services Provided**

The Public Health Department provides the following services: Medical, Pharmacy, Environmental Health, Disease Control, Psychosocial services, Case Management in Maternity, HIV and Chronic Disease.

### **Major Variances**

None.

### **Advisory Board**

Health Care Board

<b><u>Objective / Performance Measures</u></b>	<b><u>Indicator</u></b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Projected</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>FY 2007 Projected</u></b>
<b><i>Provide communicable disease services to all residents</i></b>					
• Pub Hlth -# Patient Encounters communicable disease services	Effectiveness	-	58,930.00	-	-
<b><i>Provide medical services to patients at or below poverty</i></b>					
• Pub Hlth - Number of patient encounters	Effectiveness	-	207,530.00	-	205,772.00



**Community Support Services  
Public Health Unit**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	1,098,072	1,087,892	1,073,687	1,304,414	1,092,421
<b>Total Operating</b>	<b>1,098,072</b>	<b>1,087,892</b>	<b>1,073,687</b>	<b>1,304,414</b>	<b>1,092,421</b>
<b>Total Expenditures</b>	<b>1,098,072</b>	<b>1,087,892</b>	<b>1,073,687</b>	<b>1,304,414</b>	<b>1,092,421</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,098,072	1,087,892	1,073,687	1,088,414	1,092,421
MSTU-Unincorporated Services	-	-	0	216,000	-
<b>Total Funding</b>	<b>1,098,072</b>	<b>1,087,892</b>	<b>1,073,687</b>	<b>1,304,414</b>	<b>1,092,421</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Mosquito Control Program	-	-	216,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>216,000</b>	<b>-</b>



## Community Support Services Ag Extension

### Mission Statement

To provide scientifically based information for citizens to use in making informal decisions relating to agriculture, youth development, and family and consumer sciences.

### Summary of Services Provided

The Alachua County Extension Service is an agency that provides informal educational programs and unbiased scientific information to citizens. This information can be delivered through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services can include: crop and livestock recommendations, pest identification and pesticide recommendations, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc.

### Major Variances

None

### Advisory Board

The program areas (Agriculture, Horticulture, Family and Consumer Science, and 4-H) utilize informal Extension user based advisory committees. Committee members are appointed per UF/IFAS Extension guidelines.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Provide commercial agric. production educational programs</i></b>					
• Ag Ext # of Commercial Agriculture customers	Efficiency	-	15,000.00	6,808.00	25,000.00
<b><i>Provide family and consumer science related information</i></b>					
• Ag Ext # of Family and Consumer Sciences customers	Efficiency	-	5,000.00	1,816.00	5,000.00
<b><i>Provide home gardening and landscape educational programs</i></b>					
• Ag Ext # of Home Horticulture customers	Efficiency	-	15,000.00	7,397.00	15,000.00
<b><i>Provide training/testing for pesticide use certification</i></b>					
• Ag Ext # of customers requesting pesticide safety training.	Efficiency	-	200.00	94.00	200.00
<b><i>Recruit, train, and maintain 4-H volunteers &amp; members</i></b>					
• Ag Ext # of volunteers in 4-H.	Efficiency	-	150.00	156.00	150.00
• Ag Ext # of youth enrolled in 4-H	Efficiency	-	2,000.00	391.00	2,000.00



**Community Support Services**  
**Ag Extension**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	249,087	249,663	271,372	315,609	318,425
Operating Expenditures	70,959	64,839	56,080	75,341	79,113
Capital Outlay	-	-	901	-	-
<b>Total Operating</b>	<b>320,046</b>	<b>314,502</b>	<b>328,353</b>	<b>390,950</b>	<b>397,538</b>
<b>Total Expenditures</b>	<b>320,046</b>	<b>314,502</b>	<b>328,353</b>	<b>390,950</b>	<b>397,538</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	320,046	314,502	328,353	390,950	397,538
<b>Total Funding</b>	<b>320,046</b>	<b>314,502</b>	<b>328,353</b>	<b>390,950</b>	<b>397,538</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	-	-	0.00	-	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	3.00	3.00	3.00	3.00	3.00
Professionals	5.00	5.00	5.00	5.00	5.00
<b>Total Full-Time FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>
<b>Total Part-Time FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Program Coordinator .5 FTE - Agriculture Extension	-	-	19,502	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>19,502</b>	<b>-</b>



## Community Support Services CHOICES

### Mission Statement

To improve health care access for medically poor residents of Alachua County by developing and administering innovative and cost-effective preventive health programs.

### Summary of Services Provided

The CHOICES Health Services program provides access to health care services for working uninsured residents of Alachua County with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. In addition, eligible senior citizens (age 65 and over) and other county residents will have access to limited portions of the program.

### Major Variances

The CHOICES program is currently being implemented and began operations in October 2005. This program provides direct health care services to adult, working citizens with limited incomes. It will also will provide health education programs throughout our county and focusing on underserved areas. Tax receipts have been higher than anticipated and are currently estimated at \$10 million annually.

### Advisory Board

CHOICES Advisory Board

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Achieve high levels of CHOICES provider and enrollee satisfaction</i></b>					
• CHOICES - % clients reporting overall customer satisfaction	Quality	-	1.40	-	1.60
<b><i>Establish effective disease management/health education program</i></b>					
• CHOICES - Number of eligible residents receiving services	Output	-	500.00	-	1,150.00
<b><i>Provide access to healthcare for eligible County residents</i></b>					
• CHOICES-Avg cost of healthcare per eligible County resident	Efficiency	-	750.00	165.00	750.00
• CHOICES - Eligible residents receiving healthcare services	Output	-	200.00	107.00	1,000.00
<b><i>Provide healthcare services for eligible County residents</i></b>					
• CHOICES - Eligible residents receiving healthcare services	Output	-	200.00	145.00	1,000.00



## Community Support Services CHOICES

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	46,565	364,708	426,367
Operating Expenditures	-	-	68,353	6,615,337	9,277,947
Capital Outlay	-	-	25,161	-	-
<b>Total Operating</b>	-	-	<b>140,078</b>	<b>6,980,045</b>	<b>9,704,314</b>
<b>Total Expenditures</b>	-	-	<b>140,078</b>	<b>6,980,045</b>	<b>9,704,314</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
CHOICES Program	-	-	140,078	6,980,045	9,704,314
<b>Total Funding</b>	-	-	<b>140,078</b>	<b>6,980,045</b>	<b>9,704,314</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	1.00	1.00	1.00
Professional/Technical Other	-	-	0.00	4.00	4.50
Professionals	-	-	0.00	2.00	2.00
<b>Total Full-Time FTE</b>	-	-	<b>1.00</b>	<b>7.00</b>	<b>7.50</b>
<b>Total Part-Time FTE</b>	-	-	-	<b>0.50</b>	-

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Community Support Services Crisis Center

### Mission Statement

To participate in the solution of any human problem through emotional support, education, counseling and crisis intervention, whenever and wherever it occurs in Alachua County

### Summary of Services Provided

The Office of the Crisis Center will provide 24 hour/day suicide and crisis intervention, emergency mental health, information and referral, and appropriate training and consultation services.

### Major Variances

None.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>To maximize contact with distressed individuals</i></b>					
• CC % availability of crisis line counseling	Efficiency	-	-	-	1.00
• CC # of hours of service offered by unpaid counselors	Effectiveness	-	-	-	42,000.00
• CC # of phone calls responded to by interventionists	Output	-	-	-	50,000.00
• CC # of professional and community-based presentations	Output	-	-	-	100.00
• CC % of availability of face-to-face counseling	Efficiency	-	-	-	1.00
• CC % of clients expressing satisfaction with Center services	Quality	-	-	-	0.80
• CC % of counselors completing commitment contracts	Effectiveness	-	-	-	0.85
• CC % of unpaid counselors satisfied with work experience	Quality	-	-	-	0.85
• CC % of volunteers receiving annual evaluations	Efficiency	-	-	-	1.00
• CC# of face-to-face interventions responded to by counselors	Output	-	-	-	2,000.00





## Community Support Services Crisis Center

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	314,903	334,058
Operating Expenditures	-	300	150	4,000	36,414
<b>Total Operating</b>	-	<b>300</b>	<b>150</b>	<b>318,903</b>	<b>370,472</b>
<b>Total Expenditures</b>	-	<b>300</b>	<b>150</b>	<b>318,903</b>	<b>370,472</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	314,903	366,472
Other Special Revenue Funds	-	300	150	4,000	4,000
<b>Total Funding</b>	-	<b>300</b>	<b>150</b>	<b>318,903</b>	<b>370,472</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	4.00	4.00
<b>Total Full-Time FTE</b>	-	-	-	<b>5.00</b>	<b>5.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Community Support Services Partners for Productive Community

### Mission Statement

To revitalize economically disadvantaged Alachua County communities by reducing crime, beautifying neighborhoods, increasing property values and promoting economic development and community self-sufficiency.

### Summary of Services Provided

This is a public/private cooperative effort to stabilize, revitalize and sustain targeted communities in Alachua County. The joint effort is primarily with the Alachua Board of County Commissioners, the Alachua County Sheriffs Office and members of the targeted communities. This office reflects the partnership of government and community uniting tenants, owners, businesses, law enforcement, social service providers, health care providers, education and numerous other agencies.

4-H After School Program . . . The Partners Program also provides assistance to municipalities with community revitalization efforts, local nonprofits agencies targeting at risk communities and is available to provide technical assistance to newly organizing community groups.

### Major Variances

None.

### Advisory Board

Weed and Seed Steering Committee  
 Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District Community Council

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Increase property values in targeted communities</i></b>					
• PPC - % Increase in Property Values	Effectiveness	-	-	-	0.10
<b><i>Revitalize East Gainesville</i></b>					
• PPC - # of East Gainesville Residents Surveyed	Output	-	10.00	1.00	400.00
<b><i>Revitalize Neighborhoods in County Municipalities</i></b>					
• PPC - Number of community revitalization contact hours	Output	-	20.00	5.00	20.00



**Community Support Services**  
**Partners for Productive Community**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	111,895	120,660
Operating Expenditures	50	-	-	500	21,679
<b>Total Operating</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>112,395</b>	<b>142,339</b>
<b>Total Expenditures</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>112,395</b>	<b>142,339</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	111,895	141,839
Other Special Revenue Funds	50	-	0	500	500
<b>Total Funding</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>112,395</b>	<b>142,339</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	1.00	1.00
Professional/Technical Other	-	-	0.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Community Support Services Sugarfoot Preserve & Enh District

### Mission Statement

To assist the communities of Sugarfoot Oaks and Cedar Ridge to revitalized their neighborhoods through community beautification, reduction in crime, and the devlopment of community green spaces.

### Summary of Services Provided

The Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District is an Alachua County Community revittization area. These communities requested special designation by the Board of County commissioners to be come a special taxing district through the non ad valorem assement process. This assessment of property owners within this special District, provides funds to maintain and enhancement community improvement project within this District only.

### Major Variances

None.

### Advisory Board

The Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District Community Council

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b>Develop Community Recreation Space</b>					
• PPC # Community Recreation Spaces Developed	Effectiveness	-	-	-	2.00



### Community Support Services Sugarfoot Preserve & Enh District

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	-	5,559	29,998	21,600	43,000
Capital Outlay	-	-	18,318	21,400	-
<b>Total Operating</b>	-	<b>5,559</b>	<b>48,316</b>	<b>43,000</b>	<b>43,000</b>
Appropriated Reserves	-	-	-	3,100	3,100
<b>Total Expenditures</b>	-	<b>5,559</b>	<b>48,316</b>	<b>46,100</b>	<b>46,100</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Community Services	-	5,559	48,316	46,100	46,100
<b>Total Funding</b>	-	<b>5,559</b>	<b>48,316</b>	<b>46,100</b>	<b>46,100</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Community Support Services Weed and Seed Grant

**Mission Statement**

To revitalize the targeted communities of Cedar Ridge and Sugarfoot Oaks by; reducing crime, increasing property values, and providing community services.

**Summary of Services Provided**

The Weed and Seed Grant provides funds to assist at risk communities to develop and implement a community revitalization strategy in the Cedar Ridge and Sugarfoot Oaks communities

**Major Variances**

None.

**Advisory Board**

Weed and Seed Steering Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Implement Weed and Seed Strategy</i></b>					
• PPC Crime Rates	Effectiveness	-	-	-	0.01



### Community Support Services Weed and Seed Grant

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	33,394	37,349	60,161	-	-
Operating Expenditures	100,956	87,222	85,691	-	-
Capital Outlay	-	1,133	-	-	-
<b>Total Operating</b>	<b>134,349</b>	<b>125,704</b>	<b>145,852</b>	-	-
<b>Total Expenditures</b>	<b>134,349</b>	<b>125,704</b>	<b>145,852</b>	-	-

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Community Services	134,349	125,704	145,852	0	-
<b>Total Funding</b>	<b>134,349</b>	<b>125,704</b>	<b>145,852</b>	-	-

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	1.00	1.00	1.00	1.00	-
<b>Total Full-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements	-	-	-	-



## Community Support Services Poverty Reduction Program

### Mission Statement

Reduce the impacts of poverty among Alachua County residents by engaging with local agencies, individuals and governments in mitigating barriers to economic well being.

### Summary of Services Provided

The Poverty Reduction Program will develop monitoring tools based on each interlocal agreement, conduct monitoring activities based on performance goals and regulatory terms and conditions, and will prepare a monitoring report of each monitoring process which will include corrective actions, if required, to achieve full service delivery regulatory compliance.

### Major Variances

### Advisory Board

Poverty Reduction Advisory Board  
 Homelessness 10 Year Plan Development Committees  
 Entrepreneurship School oversight group

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>At least 95% compliance by service provider</i></b>					
• PR - % Poverty Reduction Agreements in compliance	Effectiveness	-	-	-	0.95
• PR - % compliance with Archer area interlocal agreements	Output	-	0.95	1.00	0.95
<b><i>Implement 10-Year Plan to End Homelessness Short-Term Goals</i></b>					
• PR 10-Year Plan Short-Term Objectives and Goals	Effectiveness	-	-	-	-
<b><i>Poverty Reduction Funded Programs become Self-Sustaining</i></b>					
• PR - % Poverty Reduction Programs Self-Sustainability	Effectiveness	-	-	-	0.50





### Community Support Services Poverty Reduction Program

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	53,591	62,125	70,177	97,824	128,693
Operating Expenditures	3,583	63,493	98,208	14,936	55,381
Capital Outlay	-	-	-	1,200	-
<b>Total Operating</b>	<b>57,174</b>	<b>125,619</b>	<b>168,385</b>	<b>113,960</b>	<b>184,074</b>
<b>Total Expenditures</b>	<b>57,174</b>	<b>125,619</b>	<b>168,385</b>	<b>113,960</b>	<b>184,074</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	63,859	88,428	113,960	184,074
Housing/Land Development	-	61,760	79,957	0	-
Tourism	57,174	-	0	0	-
<b>Total Funding</b>	<b>57,174</b>	<b>125,619</b>	<b>168,385</b>	<b>113,960</b>	<b>184,074</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	0.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Program Specialist 1 FTE - Poverty Reduction	-	-	30,563	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>30,563</b>	<b>-</b>



## Community Support Services Entrepreneurial Charter School

### **Mission Statement**

To assist in the development of the County's Entrepreneurial Charter School

### **Summary of Services Provided**

### **Major Variances**

None.



### Community Support Services Entrepreneurial Charter School

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Grants And Aid	-	-	-	36,075	25,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,075</b>	<b>25,000</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	36,075	25,000
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,075</b>	<b>25,000</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Entrepreneurial Charter School	-	-	25,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>



## Community Support Services Volunteer and Senior Services

### Mission Statement

To enrich the lives of all citizens by providing volunteer opportunities to older adults that increase the capacity of agencies serving the public, and to promote the establishment of choices which enable seniors to remain independent, healthy, and active members of our communities.

### Summary of Services Provided

Senior Services recruits and places older adult volunteers in public agencies, private non-profit organizations and proprietary health care facilities throughout the County. This increases the capacity and quality of services provided to citizens by these organizations, while providing meaningful opportunities for the volunteers to continue to be active members of their communities. Recognition events and benefits are provided to the volunteers in both programs. The Office provides information and referral to citizens on senior related issues and works to promote opportunities and choices for older adults.

### Major Variances

None.

### Advisory Board

The Office of Senior Services has two Advisory Councils which are:  
 The Advisory Council for the Foster Grandparents Program of Alachua County, Inc.  
 The Advisory Council for the Retired and Senior Volunteer Program of Alachua County, Inc.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b>Maintain 215,000 hours of Volunteers services.</b>					
• Senior - Number of volunteer hours served	Output	-	215,000.00	54,070.00	215,000.00
<b>Senior Services will maintain 90 Sites for Volunteers</b>					
• Senior - Number of volunteer sites maintained	Output	-	90.00	113.00	90.00



**Community Support Services  
Volunteer and Senior Services**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	424,946	427,163	445,970	519,240	626,407
Operating Expenditures	144,491	151,863	162,801	178,418	311,606
<b>Total Operating</b>	<b>569,436</b>	<b>579,026</b>	<b>608,771</b>	<b>697,658</b>	<b>938,013</b>
<b>Total Expenditures</b>	<b>569,436</b>	<b>579,026</b>	<b>608,771</b>	<b>697,658</b>	<b>938,013</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	62,582	79,078
Community Services	569,436	579,026	608,771	635,076	858,935
<b>Total Funding</b>	<b>569,436</b>	<b>579,026</b>	<b>608,771</b>	<b>697,658</b>	<b>938,013</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	1.00	1.00
Professional/Technical Other	5.00	5.00	5.00	5.00	6.00
Professionals	-	-	0.00	-	1.00
<b>Total Full-Time FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>8.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
RSVP and FGP Grants Mileage Rate Increase	-	-	-	50,000
Volunteer Center Services Program	-	-	-	170,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>



## Community Support Services Social Services

**Mission Statement**

To deliver services to Alachua County residents in a caring and compassionate manner through the provision of financial and medical assistance.

**Summary of Services Provided**

The Office of Social Services provides assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, in-home care, burials/cremations, housing/utility payments, public transportation and eligibility determination for county fee waivers.

**Major Variances**

**Advisory Board**

N/A

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Assist low-income families maintain housing and/or utilities</i></b>					
• Soc - % of households maintaining utilities after 90 days	Effectiveness	-	70.00	75.00	70.00
• Soc - Number of families provided assistance	Output	-	600.00	108.00	600.00
• Soc - % of clients maintaining housing after 90 days	Effectiveness	-	70.00	63.00	70.00
<b><i>Improve access to healthcare for program participants</i></b>					
• Soc - % of clients reporting improved health after 3 months	Effectiveness	-	70.00	31.00	70.00
• Soc - % of clients with no ER visits during participation	Effectiveness	-	70.00	84.00	70.00
• Soc - % of clients reporting no in-patient hospitalization	Effectiveness	-	70.00	88.00	70.00
<b><i>Provide quality customer service</i></b>					
• Soc - % clients reporting overall customer satisfaction	Quality	-	85.00	98.00	85.00
• Soc - % of clients seen by a social worker within 15 min.	Efficiency	-	85.00	90.00	85.00
• Soc - % of clients reporting satisfaction with staff	Quality	-	85.00	100.00	85.00



## Community Support Services Social Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	402,212	425,214
Operating Expenditures	-	-	-	1,016,121	1,118,578
<b>Total Operating</b>	-	-	-	<b>1,418,333</b>	<b>1,543,792</b>
<b>Total Expenditures</b>	-	-	-	<b>1,418,333</b>	<b>1,543,792</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	1,418,333	1,543,792
<b>Total Funding</b>	-	-	-	<b>1,418,333</b>	<b>1,543,792</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	1.00	1.00
Professional/Technical Other	-	-	0.00	6.00	6.50
Professionals	-	-	0.00	1.00	1.00
<b>Total Full-Time FTE</b>	-	-	-	<b>8.00</b>	<b>8.50</b>
<b>Total Part-Time FTE</b>	-	-	-	<b>0.50</b>	-

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Program Specialist 1 FTE - Comm Support Services	-	-	27,363	-
Rent and Utility Assistance - Social Services	-	-	108,000	-
<b>Total Enhancements</b>	-	-	<b>135,363</b>	-



## Community Support Services Veteran Services

### Mission Statement

To apply 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.

### Summary of Services Provided

The Office of Veteran Services will assist Alachua County veterans and their dependents by providing counseling and assistance in order to establish eligibility for VA benefits under Federal, State and Local laws which may result in monetary gain and or medical care.

### Major Variances

None.

### Advisory Board

Alachua County Veterans Advisory Board

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Assist with Veteran related community events</i></b>					
• Veteran - % Community Planning Meetings Attended	Output	-	-	1.00	0.90
<b><i>Assure Veterans/Dependents Receive Timely Benefits</i></b>					
• Veteran - % Outreach Visits Conducted Efficiently	Efficiency	-	-	-	0.90
• Veteran - % Benefit Awards Processed Efficiently	Efficiency	-	-	-	0.90
<b><i>Provide Quality Customer Service</i></b>					
• Veteran - % Customers Reporting Overall Satisfaction	Quality	-	-	-	0.90
• Veteran - % Scheduled Appointments Seen Efficiently	Quality	-	-	-	0.90
• Veteran-% Reporting Satisfaction w/ Staff/Client Interaction	Quality	-	-	-	0.90





## Community Support Services Veteran Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	174,969	186,623
Operating Expenditures	-	-	-	-	20,918
<b>Total Operating</b>	-	-	-	<b>174,969</b>	<b>207,541</b>
<b>Total Expenditures</b>	-	-	-	<b>174,969</b>	<b>207,541</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	174,969	207,541
<b>Total Funding</b>	-	-	-	<b>174,969</b>	<b>207,541</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	-	-	0.00	2.00	2.00
<b>Total Full-Time FTE</b>	-	-	-	<b>3.00</b>	<b>3.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Community Support Services Victim Services

### Mission Statement

To deminish the impact and facilitate recovery to victims and survivors of violent crime by providing counseling, emergency response, criminal justice support and accompany.

### Summary of Services Provided

The Victim Services & Rape Crisis Center provides emotional support, crisis intervention and counseling, 24/7 emergency response, assistance with victim compensation, confidential HIV/AIDS testing, assistance with medical attention, group support, information and referral, assistance with urgent special needs related to the crime, personal advocacy, emergency legal assistance, transportation, criminal justice support and accompaniment to victims of sexual violence and personal injury crimes.

### Major Variances

None.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b>Participate and cooperate in criminal justice process</b>					
• VSRCC - Percent of victims cooperating with prosecutions	Effectiveness	-	70.00	117.00	70.00
<b>Provide face-to-face, telephone and group counseling</b>					
• VSRCC Number of clients receiving counseling services	Output	-	1,050.00	487.00	1,050.00
<b>Respond to request to assist victims</b>					
• VSRCC - % Requests Responded to Assist Victims	Efficiency	-	-	49.00	0.99



**Community Support Services**  
**Victim Services**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	136,284	208,395	233,997	475,676	604,938
Operating Expenditures	758	1,026	685	13,450	43,631
<b>Total Operating</b>	<b>137,042</b>	<b>209,422</b>	<b>234,683</b>	<b>489,126</b>	<b>648,569</b>
<b>Total Expenditures</b>	<b>137,042</b>	<b>209,422</b>	<b>234,683</b>	<b>489,126</b>	<b>648,569</b>

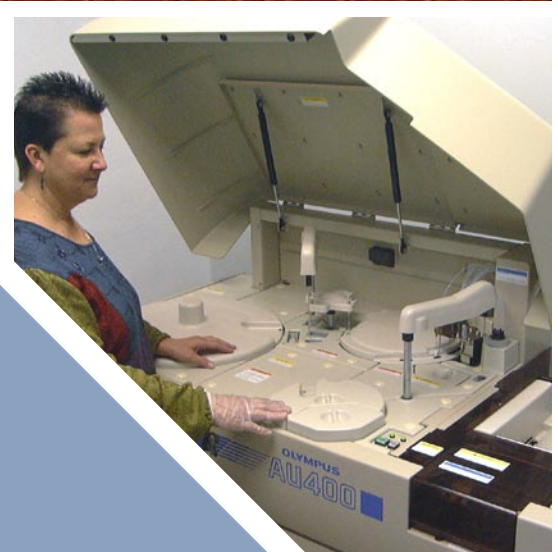
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	288,456	338,306
Community Services	136,985	209,011	234,666	197,170	306,763
Other Special Revenue Funds	58	410	17	3,500	3,500
<b>Total Funding</b>	<b>137,042</b>	<b>209,422</b>	<b>234,683</b>	<b>489,126</b>	<b>648,569</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	1.00	1.00
Professionals	5.00	6.00	6.00	8.00	10.00
<b>Total Full-Time FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	<b>11.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



# Court Services





## Court Services

<b>Court Services</b> Total Full-Time Equivalents (FTE) = 100.75	
	<b>Drug Court</b> Total Full-Time Equivalents (FTE) = 7.55
	<b>Metamorphosis</b> Total Full-Time Equivalents (FTE) = 9.25
	<b>Probation</b> Total Full-Time Equivalents (FTE) = 15.25
	<b>Work Release</b> Total Full-Time Equivalents (FTE) = 19.25
	<b>Day Reporting</b> Total Full-Time Equivalents (FTE) = 8.00
	<b>Aids and Assistance</b> Total Full-Time Equivalents (FTE) = 0.00
	<b>Jail Population Management Program</b> Total Full-Time Equivalents (FTE) = 2.00
	<b>Community Services</b> Total Full-Time Equivalents (FTE) = 9.35
	<b>Pretrial</b> Total Full-Time Equivalents (FTE) = 22.10
	<b>Outpatient &amp; Aftercare Treatment Program</b> Total Full-Time Equivalents (FTE) = 8.00



## Court Services

### **Mission Statement**

To render timely and accurate information to the Court while providing cost-effective, community-based supervision and therapeutic services to the citizens of Alachua County with emphasis on accountability and preserving the public safety.

### **Vision Statement**

Services will be professional, compassionate, and consistently available to the community.

Dignity and fairness will serve as the guiding principles.

A seamless continuum of treatment and social services will be readily available and tailored to the needs of the individual client.

No one will be incarcerated who can be effectively managed in the community.

### **Summary of Services Provided**

The Department of Court Services provides a variety of programs that divert low-risk offenders to community programs to ensure jail beds are reserved for high-risk offenders. Programs provided by the Department include: Pretrial Services, Probation, Drug Court, Community Service, Metamorphosis residential treatment program, Work Release, and Day Reporting.

### **Executive Message**

During the 2006 fiscal year, the following budgetary events have occurred:

- The Board approved the establishment of a Senior Forensic Social Worker in Pretrial in order to assist released clients reclaim lost social security and other benefits. (April 25, 2006)
- The Board approved the use of \$250,000 from Reserves in order to purchase a new information system to replace the existing 15 year old system with the capability of interfacing with the new system in the Clerk of the Court's office. (April 25, 2006)

In many counties, jail is seen as the only option for citizens charged with a crime or for those convicted of a criminal offense. Alachua County has taken a different approach. In Fiscal Year 1983/84, the Board of County Commissioners established the Alachua County Department of Court Services in order to maximize alternatives to jail. Jails are maximum security facilities designed to lock up those who are a danger to society and to punish those who have broken the law. The County Commission recognized that not every citizen accused of a crime needs to be detained in jail to protect society; and that there are other ways to punish those who have broken the law.

The Court Services Department provides a range of programs that match the offender with the appropriate level of supervision and services according to risk and need. Services and supervision are designed to manage offenders in the community at a lower cost than jail without decreasing public safety. The programs allow offenders to maintain employment and to participate in substance abuse or mental health treatment to address the issues that brought them into conflict with the criminal justice system. The Department has a "no free ride" policy that requires payment according to ability, or community service work for those who are unable, to pay. Individuals are also required to pay restitution, court costs and fines.

The Pretrial Services Program conducts pretrial release investigations for new arrestees to gather information about prior criminal history, community stability, substance abuse and mental health issues. This information helps judges make good decisions about whether or not a newly arrested person needs to remain in jail. Pretrial Services also provides supervision for those who need special services while they are released from jail. This can include things such as: reminders of court dates, treatment referral, or house arrest with electronic monitoring.

The Community Service Program matches offenders required to do community service work with an approved government or non-profit agency. This punishment allows low risk offenders and those who cannot afford court costs and fines to have a consequence for their behavior that also benefits the community.

County Probation is for misdemeanor and traffic offenders and offers them an opportunity to continue to live and work in the community while paying restitution, court costs and fines, and participating in treatment if needed. Probationers pay a cost of supervision and are held accountable by the Court if they fail to comply with their sentence.

Day Reporting provides more intensive supervision and services to those who have not been successful in the more traditional programs. Participants report to the program daily and participate in a variety of activities combining structure





## Court Services

and intensive service delivery that increases participants' likelihoods of successfully fulfilling court requirements by building competencies through behavior modification.

Drug Court offers intensive treatment and supervision to drug addicted offenders who have limited prior criminal history and can be diverted from prosecution. Individuals who complete this demanding program and remain "clean" for six months can have their charges dropped.

Work Release is a minimum security correctional facility for those whose criminal history requires a more severe punishment, or whose behavior warrants closer supervision in a residential setting. Residents of the program support their families, pay fines, court costs and 50% of their net pay for room and board, significantly reducing the cost of incarceration.

Metamorphosis offers long-term residential treatment to our citizens who struggle with addiction. This program is available to those who are under the supervision of criminal justice agencies, but is also available to those who seek out treatment before they run afoul of the law.

The FY07 Program Enhancements are discussed on the affected business unit pages. Due to increased levels of service and an increased number of clients, general fund revenues are projected to increase by \$140,000.

A new program, Outpatient Treatment, Aftercare and Jobs Program and Housing, has been initially created with 8 FTEs to address the need to provide offenders with career training and transitional housing while providing ongoing treatment and aftercare. Fees will be charged to clients who have the ability to pay. The Program will provide vitally important treatment services to clients with varying degrees of substance dependence and abuse. Alachua County has far fewer treatment resources than are needed to serve the significant number of citizens who suffer with this debilitating disease. Research shows that treatment with ongoing aftercare significantly improves outcomes, improves client's physical and psychological health, and increases employment. The Offender Job Retention Partnership would address the numerous barriers offenders face in the workforce. The program will develop programs for placement of offenders with vocational/educational opportunities that lead to development of specific career paths rather than temporary and service industry jobs. The provision of transitional housing would allow those who do not have a stable residence to participate in these services. This is in keeping with the Commission goals of Excellence in County government and Quality of Life. It also is in alignment with the Alachua County mission to provide responsive, quality service and to improve the social well being of our citizens.



### Court Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	3,310,459	3,287,751	3,587,137	4,242,109	5,258,278
Operating Expenditures	893,818	1,047,307	1,424,485	2,988,878	3,588,361
Capital Outlay	-	16,618	12,073	14,901	65,000
<b>Total Operating</b>	<b>4,204,277</b>	<b>4,351,676</b>	<b>5,023,695</b>	<b>7,245,888</b>	<b>8,911,639</b>
<b>Total Expenditures</b>	<b>4,204,277</b>	<b>4,351,676</b>	<b>5,023,695</b>	<b>7,245,888</b>	<b>8,911,639</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	3,622,249	3,601,793	4,318,192	6,385,328	7,897,860
Drug and Law Enforcement	485,960	515,522	476,685	578,084	669,600
Court Related	96,068	233,861	228,817	281,876	343,579
Other Special Revenue Funds	-	500	-	600	600
<b>Total Funding</b>	<b>4,204,277</b>	<b>4,351,676</b>	<b>5,023,695</b>	<b>7,245,888</b>	<b>8,911,639</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Drug Court	485,975	494,452	525,510	811,823	906,002
Metamorphosis	484,484	513,522	472,287	547,984	639,500
Probation	597,426	661,539	694,094	813,369	983,964
Work Release	981,881	917,800	995,720	1,252,718	1,366,503
Day Reporting	332,137	351,604	395,412	521,427	625,800
Aids and Assistance	96,068	233,861	601,340	1,703,964	1,995,060
Jail Population Management Program	-	-	-	70,000	144,342
Community Services	387,584	368,510	399,700	442,796	546,782
Pretrial	838,721	810,388	939,632	1,081,807	1,368,694
Outpatient & Aftercare Treatment Program	-	-	-	-	334,992
<b>Total Expenditures</b>	<b>4,204,277</b>	<b>4,351,676</b>	<b>5,023,695</b>	<b>7,245,888</b>	<b>8,911,639</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Drug Court	5.55	5.55	6.55	7.55	7.55
Metamorphosis	8.00	8.00	8.00	8.00	9.25
Probation	15.10	12.75	13.75	15.25	15.25
Work Release	15.80	16.75	18.75	17.75	19.25
Day Reporting	5.00	5.00	6.00	7.00	8.00
Jail Population Management Program	-	-	-	1.00	2.00
Community Services	8.10	8.10	8.85	9.35	9.35
Pretrial	19.60	18.60	19.60	20.10	22.10
Outpatient & Aftercare Treatment Program	-	-	-	-	8.00
<b>Total Full-Time FTE</b>	<b>77.15</b>	<b>74.75</b>	<b>81.50</b>	<b>86.00</b>	<b>100.75</b>
<b>Total Part-Time FTE</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>3.25</b>	<b>-</b>
<b>Total Permanent FTE</b>	<b>78.90</b>	<b>76.50</b>	<b>83.25</b>	<b>89.25</b>	<b>100.75</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Drug Court	-	-	128,630	2,250
Metamorphosis	-	-	-	61,211
Probation	-	-	17,057	54,000
Work Release	-	-	22,913	29,257
Day Reporting	-	-	48,345	18,346
Aids and Assistance	-	-	1,400,000	251,481
Jail Population Management Program	-	100,000	70,000	55,752
Community Services	-	-	11,664	-
Pretrial	-	-	43,562	157,009
Outpatient & Aftercare Treatment Program	-	-	-	334,992
<b>Total Enhancements</b>	<b>-</b>	<b>100,000</b>	<b>1,742,171</b>	<b>964,298</b>





## Court Services Drug Court

### **Mission Statement**

To provide accurate and timely information to the Court regarding the compliance of Drug Court participants, while providing supervision, treatment, judicial monitoring and case management services to targeted drug offenders in the community.

### **Summary of Services Provided**

Services provided include community supervision of drug offenders with the provision of substance abuse and mental health treatment, detoxifying acupuncture, weekly judicial monitoring, urinalysis testing, legal case management and direction in accessing educational/vocational services and social services to include medical and housing needs

### **Major Variances**

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget included an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. Therefore, additional space needs were met by appropriating \$36,600 in Drug Court to lease space and install a new telephone system during FY06. The FY07 requested budget includes \$2,250 for overtime due to increased caseloads.

<b><u>Objective / Performance Measures</u></b>	<b><u>Indicator</u></b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Projected</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>FY 2007 Projected</u></b>
<b><i>Clients will be employed, in school or on disability</i></b>					
• DC Percent of clients employed, in school or on disability	Effectiveness	-	-	-	90.00
<b><i>Clients will be enrolled in appropriate treatment</i></b>					
• DC Percent of clients placed in programs within two weeks	Efficiency	-	-	-	100.00
<b><i>Graduates will be drug free, employed or in school</i></b>					
• DC Percent of graduates demonstrating self-sufficiency	Effectiveness	-	-	-	100.00



## Court Services Drug Court

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	245,362	235,850	258,056	330,049	421,765
Operating Expenditures	240,613	258,601	266,190	478,174	480,637
Capital Outlay	-	-	1,264	3,600	3,600
<b>Total Operating</b>	<b>485,975</b>	<b>494,452</b>	<b>525,510</b>	<b>811,823</b>	<b>906,002</b>
<b>Total Expenditures</b>	<b>485,975</b>	<b>494,452</b>	<b>525,510</b>	<b>811,823</b>	<b>906,002</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	484,499	491,952	521,111	781,123	875,302
Drug and Law Enforcement	1,475	2,000	4,399	30,200	30,200
Other Special Revenue Funds	-	500	0	500	500
<b>Total Funding</b>	<b>485,975</b>	<b>494,452</b>	<b>525,510</b>	<b>811,823</b>	<b>906,002</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.45	0.45	0.45	0.45	0.45
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Professional/Technical Other	1.00	1.00	2.70	3.00	3.00
Professionals	2.00	2.00	1.30	2.00	2.00
Technicians	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>5.55</b>	<b>5.55</b>	<b>6.55</b>	<b>7.55</b>	<b>7.55</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Services Program Enhancements	-	-	36,600	-
JART Continuation Funding	-	-	92,030	-
Overtime for Drug Court Program	-	-	-	2,250
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>128,630</b>	<b>2,250</b>



## Court Services Metamorphosis

### **Mission Statement**

To provide effective long term, residential and aftercare substance abuse treatment to adult citizens of Alachua County and of the Florida Department of Children and Families District 3.

### **Summary of Services Provided**

Metamorphosis is a long-term residential treatment program for adult, chronic substance dependant clients, licensed by the Florida Department of Children and Families since 1973. The program has 21 beds and serves both male and female adults. The program is a volunteer program but accepts criminal justice clients. The program is up to twelve months long, depending on individual therapeutic needs of the client and their progress in the program. Group, individual, and family therapy is provided to all clients in the residential component of the program. Following discharge from the residential component, an intensive Aftercare program is available to all graduates.

### **Major Variances**

This program continues to provide intensive group and individual counseling to individuals who are chronically substance dependent in a professional and fiscally conscientious manner maximizing the funds from the State contract and the County general fund match.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Assist clients in maintaining sobriety</i></b>					
• Meta Percent of clients employed at discharge	Effectiveness	-	72.00	-	72.00
<b><i>Enroll clients in Aftercare Program</i></b>					
• Meta Percent of clients enrolling in Aftercare Program	Effectiveness	-	40.00	-	40.00
<b><i>Provide treatment to substance dependant clients</i></b>					
• Meta Average daily number of clients in Residential Program	Output	-	17.00	-	17.00



## Court Services Metamorphosis

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	380,435	403,616	376,622	446,221	535,876
Operating Expenditures	104,049	100,133	93,304	101,763	103,624
Capital Outlay	-	9,774	2,361	-	-
<b>Total Operating</b>	<b>484,484</b>	<b>513,522</b>	<b>472,287</b>	<b>547,984</b>	<b>639,500</b>
<b>Total Expenditures</b>	<b>484,484</b>	<b>513,522</b>	<b>472,287</b>	<b>547,984</b>	<b>639,500</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Drug and Law Enforcement	484,484	513,522	472,287	547,884	639,400
Other Special Revenue Funds	-	-	0	100	100
<b>Total Funding</b>	<b>484,484</b>	<b>513,522</b>	<b>472,287</b>	<b>547,984</b>	<b>639,500</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.00	1.00	1.00	1.00	1.75
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	0.00	-	0.50
Professionals	6.00	6.00	6.00	6.00	6.00
<b>Total Full-Time FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.25</b>
<b>Total Part-Time FTE</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Increase General Fund Match	-	-	-	61,211
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,211</b>



## Court Services Probation

**Mission Statement**

To provide judges with an effective probation alternative to sentencing misdemeanor and traffic offenders in lieu of incarceration..

**Summary of Services Provided**

The Achroma County Probation Program serves the County Court by providing community supervision to individuals placed on probation. The program collects court costs and restitution from probationers, as well as refers and monitors their participation in treatment and in other specialized programs. Recommendations for sentencing at violation of probation hearings are also provided to the Court. The program provides judges with an alternative to sentencing misdemeanor and traffic offenders to incarceration. In addition, the program serves to fulfill legislative mandates for various offenses. Program staff provide supervisory services to probationers aimed toward public safety while enforcing the orders of the Court.

**Major Variances**

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget included an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. In the last five years, the intake volume has increased by 13%. In FY05 the average caseload was 150 per officer and should be 120. Therefore, the FY06 budget included partial year funding for an additional Probation Officer in addition to half funding for an additional Records Technician. The FY07 tentative budget includes \$54,000 for annual maintenance costs of the information system approved by the Board in April, 2006.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Maximize Collection of Cost of Supervision</i></b>					
• Probation Percent of fees collected at termination	Output	-	65.00	-	65.00
<b><i>Maximize Probationers' Compliance</i></b>					
• Probation Percent of probationers in compliance at term	Effectiveness	-	60.00	-	60.00
• Probation Percent of caseloads in compliance	Efficiency	-	85.00	-	85.00



**Court Services**  
**Probation**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	525,010	588,088	643,732	723,926	829,507
Operating Expenditures	72,417	73,451	50,362	85,743	154,457
Capital Outlay	-	-	-	3,700	-
<b>Total Operating</b>	<b>597,426</b>	<b>661,539</b>	<b>694,094</b>	<b>813,369</b>	<b>983,964</b>
<b>Total Expenditures</b>	<b>597,426</b>	<b>661,539</b>	<b>694,094</b>	<b>813,369</b>	<b>983,964</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	597,426	661,539	694,094	813,369	983,964
<b>Total Funding</b>	<b>597,426</b>	<b>661,539</b>	<b>694,094</b>	<b>813,369</b>	<b>983,964</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.95	1.00	1.30	0.95	0.95
Officials and Administrators	0.85	0.85	0.85	0.85	0.85
Professional/Technical Other	8.10	5.70	6.40	7.95	7.95
Professionals	5.20	5.20	5.20	5.50	5.50
<b>Total Full-Time FTE</b>	<b>15.10</b>	<b>12.75</b>	<b>13.75</b>	<b>15.25</b>	<b>15.25</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Annual Maintenance Fee for Information System	-	-	-	54,000
Court Services Program Enhancements	-	-	17,057	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>17,057</b>	<b>54,000</b>



## Court Services Work Release

### **Mission Statement**

To reduce the population of the jail by providing a cost effective alternative to traditional incarceration for qualified sentenced adult county inmates who volunteer for a structured, therapeutic, community based program.

### **Summary of Services Provided**

The Work Release Program is a minimum security correctional facility that allows inmates to maintain or obtain employment in the community. Inmate participation at Work Release reduces the number of inmates housed in the Alachua County Jail in a cost effective manner. The program provides 24 hour accountability to the Court and therapeutic components that address substance abuse, and anger management. Work Release is a structured program that emphasizes residents must take personal responsibility for their actions. The program accomplishes this by ensuring that participants subsidize their incarceration by paying 50% of their wages toward room and board, they transition back into the community in a structured and safe manner for both the participant and the community at large, and they become employed and pay court ordered fines and restitution.

### **Major Variances**

Because of expanded services and an increasing number of clients, a half-time Work Release counselor position has been increased to full-time in the FY07 budget.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Client fees will be collected</i></b>					
• WR Fees collected	Output	-	100.00	-	100.00
<b><i>Commitment to Community Safety</i></b>					
• WR Percent of residents completing the program	Effectiveness	-	70.00	-	75.00
<b><i>Residents will participate in treatment education</i></b>					
• WR Percent of residents completing treatment education	Effectiveness	-	-	-	70.00
• WR Residents completing training	Input	-	-	-	100.00
<b><i>Staff efforts will support resident's completion of program</i></b>					
• WR Average number of participants per day	Output	-	70.00	-	70.00



**Court Services  
Work Release**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	841,434	791,190	870,615	1,062,374	1,171,452
Operating Expenditures	140,447	119,766	120,032	190,344	195,051
Capital Outlay	-	6,844	5,072	-	-
<b>Total Operating</b>	<b>981,881</b>	<b>917,800</b>	<b>995,720</b>	<b>1,252,718</b>	<b>1,366,503</b>
<b>Total Expenditures</b>	<b>981,881</b>	<b>917,800</b>	<b>995,720</b>	<b>1,252,718</b>	<b>1,366,503</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	981,881	917,800	995,720	1,252,718	1,366,503
<b>Total Funding</b>	<b>981,881</b>	<b>917,800</b>	<b>995,720</b>	<b>1,252,718</b>	<b>1,366,503</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.75	0.75	0.75	0.75	0.75
Officials and Administrators	0.30	0.30	0.30	0.30	0.30
Professional/Technical Other	3.30	3.30	2.30	2.30	2.30
Professionals	4.40	4.40	4.40	3.40	4.90
Protective Service Workers	7.05	8.00	11.00	11.00	11.00
<b>Total Full-Time FTE</b>	<b>15.80</b>	<b>16.75</b>	<b>18.75</b>	<b>17.75</b>	<b>19.25</b>
<b>Total Part-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
.5 FTE Increase Work Release Drug Counselor to 1.0 FTE	-	-	-	29,257
JART Continuation Funding	-	-	22,913	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>22,913</b>	<b>29,257</b>





## Court Services Day Reporting

### **Mission Statement**

Day Reporting provides a cost effective daily supervision option for offenders who would otherwise be incarcerated. public safety and accountability are increased through intensive structure and treatment opportunities.

### **Summary of Services Provided**

Day Reporting is an intensive supervision program for pretrial defendant sentenced offenders who need daily supervision and multiple services in order to be managed outside of the Jail. Individuals are required to participate in treatment, educational and rehabilitative activities according to a structured schedule in order to ensure accountability and public safety. A balanced approach combining structure and intensive service delivery increases participants' likelihood of successfully fulfilling court requirements by building core competencies through behavior modification and enabling them to become productive members of society.

### **Major Variances**

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget included an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. This increase has created the need for additional office space and administrative support. Therefore, the FY06 budget included funding for additional lease space and clerical support to assist with the check-in process to increase offender accountability, collect fees, etc. Hiring for this position will occur in the last quarter of the fiscal year when the maximum client increase is anticipated. Additionally, in order to meet the already increasing needs of the client population, a technician position was reclassified to a Sr. Pretrial Release Officer. The FY07 requested budget includes \$16,846 for supplies in order to test an anticipated additional 30 clients and \$1,500 for overtime due to increased caseloads.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>At least 65% of participants will complete the program</i></b>					
• DR Percent of participants completing program	Output	-	65.00	-	65.00
<b><i>Client fees will be collected</i></b>					
• DR Fees collected	Output	-	12,729.00	-	20,000.00
<b><i>Community Service hours will be performed by DR participants</i></b>					
• DR Number of community service hours completed	Output	-	1,800.00	-	1,800.00
<b><i>Maintain an average of 90 participants per day</i></b>					
• DR Average number of participants per day	Output	-	60.00	-	90.00
<b><i>Reduce recidivism rate</i></b>					
• DR Reduce recidivism rate for program participants	Output	-	-	-	30.00



### Court Services Day Reporting

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	212,922	224,280	255,336	312,520	395,076
Operating Expenditures	119,215	127,325	138,951	202,707	225,724
Capital Outlay	-	-	1,125	6,200	5,000
<b>Total Operating</b>	<b>332,137</b>	<b>351,604</b>	<b>395,412</b>	<b>521,427</b>	<b>625,800</b>
<b>Total Expenditures</b>	<b>332,137</b>	<b>351,604</b>	<b>395,412</b>	<b>521,427</b>	<b>625,800</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	332,137	351,604	395,412	521,427	625,800
<b>Total Funding</b>	<b>332,137</b>	<b>351,604</b>	<b>395,412</b>	<b>521,427</b>	<b>625,800</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	2.00	2.00	4.00	4.00	2.00
Professionals	3.00	3.00	2.00	3.00	6.00
<b>Total Full-Time FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>
<b>Total Part-Time FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Services Program Enhancements	-	-	34,478	-
JART Continuation Funding	-	-	13,867	-
Overtime for Day Reporting Program	-	-	-	1,500
Urinalysis Testing for expanded population	-	-	-	16,846
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>48,345</b>	<b>18,346</b>



## Court Services Aids and Assistance

### Mission Statement

To provide accurate and timely fiscal oversight in the management of County funds

### Summary of Services Provided

Monitor fee collections for special funds and ensure timely and accurate payments to requesting agencies. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure accuracy.

### Major Variances

The State of Florida has increased its cost estimates to be paid by Alachua County for the Juvenile Detention Center. The FY07 budget includes \$251,481 for this increase.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b>Monitor Revenue Collections</b>					
• AA - Monitor revenue collections & issue reports	Input	-	-	-	100.00
<b>Review and Process Invoices</b>					
• AA - Invoices for payment will be processed timely	Input	-	-	-	100.00



**Court Services  
Aids and Assistance**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	96,068	233,861	601,340	1,703,964	1,995,060
<b>Total Operating</b>	<b>96,068</b>	<b>233,861</b>	<b>601,340</b>	<b>1,703,964</b>	<b>1,995,060</b>
<b>Total Expenditures</b>	<b>96,068</b>	<b>233,861</b>	<b>601,340</b>	<b>1,703,964</b>	<b>1,995,060</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	372,523	1,422,088	1,651,481
Court Related	96,068	233,861	228,817	281,876	343,579
<b>Total Funding</b>	<b>96,068</b>	<b>233,861</b>	<b>601,340</b>	<b>1,703,964</b>	<b>1,995,060</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Increase funding for Juvenile Detention Center	-	-	-	251,481
Juvenile Detention Center - Unfunded Mandate	-	-	1,400,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>	<b>251,481</b>



## Court Services Jail Population Management Program

### **Mission Statement**

To identify and implement process improvements resulting in reduced processing/incarceration time, thus providing the most cost efficient service to the citizens of Alachua County.

### **Summary of Services Provided**

Collect and analyze factual jail population data to minimize incarceration time.

### **Major Variances**

Due to the growing concern over jail over-crowding, several initiatives have been implemented. This new program is the top priority recommendation of the National Institute of Corrections Study that was presented on June 30, 2005 to the combined Public Safety Coordinating Committee and County Commission. This program will provide factual data regarding all clients entering and exiting the criminal justice system. This data will be used to identify and implement process improvements that will reduce the incarceration time. Reduced incarceration time will result in cost efficiencies for all citizens of Alachua County. A System Programmer position has been added in the FY07 budget request to assist the Jail Population Manager approved in the FY06 budget.



## Court Services Jail Population Management Program

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	58,249	128,635
Operating Expenditures	-	-	-	10,350	14,507
Capital Outlay	-	-	-	1,401	1,200
<b>Total Operating</b>	-	-	-	<b>70,000</b>	<b>144,342</b>
<b>Total Expenditures</b>	-	-	-	<b>70,000</b>	<b>144,342</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	70,000	144,342
<b>Total Funding</b>	-	-	-	<b>70,000</b>	<b>144,342</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	-	-	0.00	1.00	-
Professional/Technical Other	-	-	0.00	-	1.00
Professionals	-	-	0.00	-	1.00
<b>Total Full-Time FTE</b>	-	-	-	<b>1.00</b>	<b>2.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE System Programmer	-	-	-	55,752
Data Analysis System	-	100,000	-	-
Jail Population Management Initiative	-	-	70,000	-
<b>Total Enhancements</b>	-	<b>100,000</b>	<b>70,000</b>	<b>55,752</b>



## Court Services Community Services

### **Mission Statement**

To provide an effective lower cost alternative to incarceration and provide a workforce to non-profit organizations and governmental entities.

### **Summary of Services Provided**

The Community Service program is the designated entity of the Eighth Judicial Circuit which coordinates and monitors compliance of community service hours assigned by the County and Civil Courts, State Attorney, State Probation and County Probation. All adult and juvenile (traffic offenders only) are screened, orientated and placed at non-profit and governmental work sites which have entered into a contractual agreement with the Department of Court Services. The program provides investigations for the Court, community supervision of offenders, and reports client compliance back to the originating agency listed above. Provision of these alternatives allows judges to punish offenders and provide a volunteer workforce to the community agencies while avoiding higher cost incarceration.

### **Major Variances**

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget includes an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. The community service program is being recommended by the judges and this increase has created the need for increased coordination in order to expand the program to seven days per week. There is also a need for another van and trailer to transport the work crews and additional equipment for the crews to use on-site. Therefore, the FY06 budget included partial year funding to increase a half-time coordinator to full-time in addition to a 15-passenger van and equipment trailer. No additional changes have been included in the FY07 budget.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Maximize client fee collections</i></b>					
• CS Fees collected	Output	-	29,000.00	-	29,000.00
<b><i>maximize hours performed at worksites</i></b>					
• CS Annual value of Community Service hours completed	Output	-	356,500.00	-	393,600.00
• CS Number of Community Services hours completed annually	Output	-	62,000.00	-	62,000.00
<b><i>Maximize client compliance with court order</i></b>					
• CS Percent of clients in compliance at program completion	Effectiveness	-	73.00	-	60.00



## Court Services Community Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	351,815	329,517	371,819	381,742	449,138
Operating Expenditures	35,769	38,994	26,755	61,054	65,644
Capital Outlay	-	-	1,125	-	32,000
<b>Total Operating</b>	<b>387,584</b>	<b>368,510</b>	<b>399,700</b>	<b>442,796</b>	<b>546,782</b>
<b>Total Expenditures</b>	<b>387,584</b>	<b>368,510</b>	<b>399,700</b>	<b>442,796</b>	<b>546,782</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	387,584	368,510	399,700	442,796	546,782
<b>Total Funding</b>	<b>387,584</b>	<b>368,510</b>	<b>399,700</b>	<b>442,796</b>	<b>546,782</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.65	0.65	2.40	2.55	2.55
Officials and Administrators	0.45	0.45	0.45	0.45	0.45
Professional/Technical Other	1.60	1.60	1.10	0.95	0.95
Professionals	4.40	5.40	4.90	5.40	5.40
<b>Total Full-Time FTE</b>	<b>8.10</b>	<b>8.10</b>	<b>8.85</b>	<b>9.35</b>	<b>9.35</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Services Program Enhancements	-	-	10,464	-
JART Continuation Funding	-	-	1,200	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>11,664</b>	<b>-</b>





## Court Services Pretrial

### **Mission Statement**

To provide accurate and timely information that assists the Court in making informed release decisions; while focusing on public safety and utilizing the least restrictive methods of release in accordance with Statutes. supervise defendants and monitor their compliance with Court orders pending case disposition.

### **Summary of Services Provided**

Pretrial Services interviews and verifies information on new arrestees at the Alachua County jail prior to their First Appearance hearing. Post First Appearance follow-up investigations are completed for bond reduction hearings and when requested by the Court. Supervision, case management and community-based supervision is provided for defendants released to Pretrial Services based on criminal history, treatment needs, ties to the community, public safety, employment, and other risk factors. Dedicated staff provides detailed release investigations to the Court, allowing judges to make informed release decisions, subsequently reducing the number of jail bed days and saving tax dollars.

Case management provides levels of community supervision and monitors treatment referrals of defendants as an alternative to incarceration while focusing on public safety and minimizing failure to appear rates for court appearances.

### **Major Variances**

In 2004, the Jail Assessment and Recommendations Task Force (JART) made numerous recommendations of ways to favorably impact the jail population. Partial year funding for some program improvements was provided in the FY05 budget. The FY06 budget included an additional \$140,000 throughout Court Services to continue implementation. As the programs are implemented and utilized by sentencing judges the number of clients will continue to increase. Additional electronic monitoring devices are needed to meet the increasing need. Funding for this purchase was included in the FY06 budget and will increase in FY07. Additionally, the FY06 budget also included half funding for an additional Records Technician to provide clerical support to this program as the number of clients increases. In the FY07 budget request, \$22,000, plus annual expenses, was appropriated in order to purchase a vehicle for on-site visitation of the monitored clients.

In order to allow the Pretrial Program to extend to a 24 hour service, an additional full time Pretrial Court Officer has been added to the FY07 budget request. Additionally, \$10,000 has been included in the budget in order to expand the electronic monitoring component by including a GPS system to track the movements of the monitored population. Another method to supervise clients' adherence to court ordered supervision, the Alcohol Monitoring Device, is included in this budget request. This remote testing system will be used to administer unsupervised breath tests by the use of sensors and the results are transmitted via the phone. The cost of this program will be offset by client fees, unless the client is indigent.

During the FY06 Budget preparation, the Board requested that the social security funds received due to the incarceration of recipients be specifically used to assist the clients upon release, therefore a budget of \$33,400 was placed in operating. At the April 25, 2006 Board meeting, an FTE for a Jail Social Worker was approved. The title of this position became "Senior Forensic Social Worker" upon completion of review by Human Resources and this position title is included in the FY07 budget request.



## Court Services Pretrial

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b>100% of Mental Health Evaluations submitted within two days</b>					
• PT Percent of mental health evaluations submitted in 2 days	Efficiency	-	100.00	-	100.00
<b>95% of compliance reports submitted prior to disposition</b>					
• PT Percent of compliance reports submitted to Court	Effectiveness	-	-	-	95.00
<b>Case Management Services will be provided</b>					
• PT Percent of Pretrial cases provided case management	Effectiveness	-	100.00	-	100.00
<b>Defendants will be referred to treatment agency</b>					
• PT - defendants referred to treatment agency	Input	-	100.00	-	100.00
<b>Pretrial investigations will be verified</b>					
• PT Percent of verifications attempted	Efficiency	-	95.00	-	95.00
<b>Pretrial Release Investigations will be completed</b>					
• PT Percent of arrestees interviewed for First Appearance	Efficiency	-	95.00	-	95.00
• PT - Arrestees receiving Pretrial Release investigation	Input	-	90.00	-	90.00



## Court Services Pretrial

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	753,482	715,211	810,957	927,028	1,153,506
Operating Expenditures	85,240	95,177	127,550	154,779	191,988
Capital Outlay	-	-	1,125	-	23,200
<b>Total Operating</b>	<b>838,721</b>	<b>810,388</b>	<b>939,632</b>	<b>1,081,807</b>	<b>1,368,694</b>
<b>Total Expenditures</b>	<b>838,721</b>	<b>810,388</b>	<b>939,632</b>	<b>1,081,807</b>	<b>1,368,694</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	838,721	810,388	939,632	1,081,807	1,368,694
<b>Total Funding</b>	<b>838,721</b>	<b>810,388</b>	<b>939,632</b>	<b>1,081,807</b>	<b>1,368,694</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.30	1.30	1.30	1.30	1.30
Officials and Administrators	1.30	1.30	1.30	1.30	1.30
Professional/Technical Other	6.20	6.20	6.20	6.80	7.80
Professionals	10.80	9.80	10.80	10.70	11.70
<b>Total Full-Time FTE</b>	<b>19.60</b>	<b>18.60</b>	<b>19.60</b>	<b>20.10</b>	<b>22.10</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE: Pretrial Court Officer	-	-	-	58,023
1.0 FTE Jail Sr Social Worker Soc Security assistance	-	-	-	49,666
Alcohol Monitoring Device	-	-	-	10,000
Court Services Program Enhancements	-	-	172	-
Electronic Monitoring Vehicle	-	-	-	29,320
Global Satellite Positioning (GPS)	-	-	-	10,000
JART Continuation Funding	-	-	9,990	-
Social Security Checks from Inmates for Social Services Prog	-	-	33,400	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>43,562</b>	<b>157,009</b>



## Court Services Outpatient & Aftercare Treatment Program

### **Mission Statement**

To provide outpatient treatment, aftercare and jobs program in order to reduce jail population and assist clients lead productive lives.

### **Summary of Services Provided**

The Court Services Outpatient Treatment, Aftercare and Jobs Program will provide vitally important treatment services to clients with varying degrees of substance dependence and abuse. Alachua County has far fewer treatment resources than are needed to serve the significant number of citizens who suffer with this debilitating disease. Research shows that treatment with ongoing aftercare significantly improves outcomes, improves client's physical and psychological health, and increases employment. The Offender Job Retention Partnership would address the numerous barriers offenders face in the workforce. The program will develop programs for placement of offenders with vocational/educational opportunities that lead to development of specific career paths rather than temporary and service industry jobs. The provision of transitional housing would allow those who do not have a stable residence to participate in these services. This is in keeping with the Commission goals of Excellence in County government and Quality of Life. It also is in alignment with the Alachua County mission to provide responsive, quality service and to improve the social well being of our citizens.

### **Major Variances**

As a new program, this business unit is initially created with 8 FTEs to address the need to provide offenders with career training and transitional housing while providing ongoing treatment and aftercare. Fees will be charged to clients who have the ability to pay. The FY07 budget does not include full-year funding for this program due to staggered hiring and implementation time requirements.



## Court Services Outpatient & Aftercare Treatment Program

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	173,323
Operating Expenditures	-	-	-	-	161,669
<b>Total Operating</b>	-	-	-	-	<b>334,992</b>
<b>Total Expenditures</b>	-	-	-	-	<b>334,992</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	0	334,992
<b>Total Funding</b>	-	-	-	-	<b>334,992</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	-	-	0.00	-	2.00
Professional/Technical Other	-	-	0.00	-	2.00
Professionals	-	-	0.00	-	4.00
<b>Total Full-Time FTE</b>	-	-	-	-	<b>8.00</b>
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
8 FTE Outpatient Treatment, Aftercare & Jobs Prog housing		-	-	-	334,992
<b>Total Enhancements</b>		-	-	-	<b>334,992</b>

# Environmental Protection







## Environmental Protection

### Environmental Protection

Total Full-Time Equivalents (FTE) = 37.60

#### Environmental Protection Administration

Total Full-Time Equivalents (FTE) = 5.44

#### Water Quality

Total Full-Time Equivalents (FTE) = 4.15

#### Natural Resources Protection

Total Full-Time Equivalents (FTE) = 7.64

#### Hazardous Materials

Total Full-Time Equivalents (FTE) = 5.30

#### Hazardous Waste Collection

Total Full-Time Equivalents (FTE) = 4.75

#### Petroleum Management

Total Full-Time Equivalents (FTE) = 6.22

#### Land Conservation

Total Full-Time Equivalents (FTE) = 4.10



## Environmental Protection

### **Mission Statement**

To foster a community ethic of responsible environmental stewardship of the land, air, water and living resources in Alachua County.

### **Vision Statement**

The Environmental Protection Department will protect and preserve clean water, air, and greenspace in Alachua County by optimizing, not compromising, the delicate balance between the needs of natural systems and people.

### **Summary of Services Provided**

The Environmental Protection Department provides natural resources protection to the citizens of Alachua County through environmental planning, environmental review, water quality monitoring, environmental code enforcement, pollution prevention, hazardous materials management, hazardous materials collection, petroleum remediation, petroleum tanks compliance and conservation land acquisition and management services.

### **Executive Message**

Alachua County is known for clean water, air, greenspace and abundant fish and wildlife. Our citizens share strong community values for enjoying and protecting these precious natural resources for current and future generations. Alachua County government's long standing support for local environmental protection programming is an affirmation of these community values.

This department's FY 07 budget request is intended to identify the critical budget resources needed to face the County's environmental challenges within the larger context of the County's many other funding needs. The accelerating rates of population growth and land development create increasing challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Funding reductions from water management district, state, and federal environmental agencies for environmental programs poses new pressures on County government to assume even more responsibility for environmental stewardship.

The Alachua County Forever land acquisition program will need to address funding issues associated with increasing land management obligations for acquired properties. Land acquisition for conservation purposes is becoming increasingly difficult due to rising real estate values and associated speculative value trends.

In Alachua County, the remaining undeveloped lands tend to have more environmental constraints to development such as significant uplands habitats, aquifer vulnerability, wetlands, or drainage limitations. Careful environmental planning and review is required to ensure that natural resource impacts are minimized as future land development occurs.

The Alachua County Environmental Protection Department recognizes that effective environmental stewardship can not be accomplished by a single agency. The County's success in protecting local natural resources depends upon our effectiveness in establishing stewardship partners. Citizens, municipalities, regional, state and federal governments, schools, businesses, and non-governmental organizations all play important environmental protection roles in Alachua County.





### Environmental Protection

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,688,179	1,739,137	1,928,490	2,089,654	2,342,934
Operating Expenditures	972,356	1,129,398	1,097,720	1,328,644	1,439,003
Capital Outlay	16,829	46,884	31,690	76,137	53,265
<b>Total Operating</b>	<b>2,677,364</b>	<b>2,915,419</b>	<b>3,057,899</b>	<b>3,494,435</b>	<b>3,835,202</b>
Debt Service	25,000	-	-	-	-
Transfers Out to Other Funds	-	9,384	-	-	-
Appropriated Reserves	86,397	-	-	-	-
<b>Total Expenditures</b>	<b>2,788,761</b>	<b>2,924,803</b>	<b>3,057,899</b>	<b>3,494,435</b>	<b>3,835,202</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,055,037	1,024,591	1,053,157	1,269,209	1,433,547
MSTU-Unincorporated Services	303,490	312,831	336,604	440,999	482,290
Environmental	761,091	923,171	905,846	930,504	1,014,075
Debt Service Fund	111,397	-	-	-	-
Solid Waste	557,746	664,211	762,292	853,723	905,290
<b>Total Funding</b>	<b>2,788,761</b>	<b>2,924,803</b>	<b>3,057,899</b>	<b>3,494,435</b>	<b>3,835,202</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental Protection Administration	2,571,158	370,990	375,993	403,718	496,097
Water Quality	-	416,522	410,852	453,303	498,463
Natural Resources Protection	-	453,280	473,068	613,436	666,789
Hazardous Materials	-	434,295	431,297	468,624	502,852
Hazardous Waste Collection	77,737	553,841	633,661	709,294	737,364
Petroleum Management	-	426,957	437,531	418,209	486,949
Land Conservation	139,866	268,918	295,497	427,851	446,688
<b>Total Expenditures</b>	<b>2,788,761</b>	<b>2,924,803</b>	<b>3,057,899</b>	<b>3,494,435</b>	<b>3,835,202</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental Protection Administration	7.04	4.34	4.84	4.89	5.44
Water Quality	2.50	2.50	2.50	2.50	2.95
Natural Resources Protection	4.34	4.34	4.29	5.89	6.24
Hazardous Materials	6.20	6.20	5.75	5.60	5.30
Hazardous Waste Collection	4.75	4.75	4.75	4.75	4.75
Petroleum Management	5.77	5.77	5.77	5.77	6.22
Land Conservation	3.10	3.10	3.10	3.10	4.10
<b>Total Full-Time FTE</b>	<b>33.70</b>	<b>31.00</b>	<b>31.00</b>	<b>32.50</b>	<b>35.00</b>
<b>Total Part-Time FTE</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>3.10</b>	<b>2.60</b>
<b>Total Permanent FTE</b>	<b>36.30</b>	<b>33.60</b>	<b>33.60</b>	<b>35.60</b>	<b>37.60</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental Protection Administration	-	28,750	-	59,929
Water Quality	-	54,892	-	-
Natural Resources Protection	-	-	78,133	-
Petroleum Management	-	-	-	22,679
Land Conservation	-	-	79,895	31,579
<b>Total Enhancements</b>	<b>-</b>	<b>83,642</b>	<b>158,028</b>	<b>114,187</b>



## Environmental Protection Environmental Protection Administration

### **Mission Statement**

Provide excellent administrative, managerial and technical service and support to environmental programs and projects in achieving their objectives.

### **Summary of Services Provided**

- Performance monitoring of departmental programs and projects.
- Coordination on special technical and public outreach projects.
- Financial and budgetary planning for multiple program areas, including resource allocation, utilization, and control.
- Administrative support services, including payroll, purchasing, accounts receivable, accounts payable, data entry, personnel management, travel, file and record management, equipment inventory, and assistance with citizen requests for information.
- Database and GIS support services, including development and maintenance of departmental recordkeeping systems and relational databases that are useful, reliable, and accessible.

### **Major Variances**

(1) FY07 enhancement request for the addition of a full-time Sr. Staff Assistant position. Fifty percent of the position's FTE will be assigned to the Environmental Administration Division (Fund 001-5500) to provide administrative and fiscal support to the Land Conservation, Natural Resources, and Water Quality Divisions. The other 50% of this position's FTE will provide dedicated administrative and fiscal support for the preparation, review and tracking of contractor work orders and invoices for petroleum cleanup site activities performed under the FDEP-funded Petroleum Cleanup Program Contract (Fund 201-5551) in order to meet increased FDEP requirements for detailed and timely invoice and work order reviews. (\$21,165 = General Fund cost)

(2) FY07 enhancement request for services and material in support of a document scanning project to convert existing paper library and file system to electronic format to participate in the BoCC-wide initiative to move to electronic document storage and retrieval. (\$37,250 one-time cost)

(3) FY07 enhancement request for changes in accounting for licensure under the County's Microsoft Enterprise Agreement as well as the MacAfee Security Suite. The ITS Department has established a baseline of computer licenses for each department; additions are to be funded explicitly by departments. EPD has replaced 5 computers and intends to license the replacements. (\$3,750 = 5 pc's x \$750/license one-time cost)

(4) FY07 enhancement request for Professional Services budget to fund 50% of a joint project between Alachua County and the City of Newberry, Florida to operate an air toxics monitoring network for one year in western Alachua County and in the vicinity of the City of Newberry. The estimated cost of the joint monitoring project is \$50,000. Implementation of this proposed joint project and the expenditure of County funding will be contingent on the City of Newberry providing funding for the remaining 50% or \$25,000 of the estimated joint project cost.

### **Advisory Board**

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Accurate and responsive fiscal management</i></b>					
• EA - Number of funding sources managed	Output	55.00	54.00	55.00	57.00
<b><i>Intake of citizen complaints &amp; effective records management</i></b>					
• EA - Number of environmental complaints entered in database	Output	143.00	246.00	60.00	246.00
• EA - Number of public record requests/file reviews	Output	30.00	50.00	36.00	50.00
<b><i>Leadership and coordination for special projects</i></b>					
• EA - Number of public outreach special projects	Output	5.00	8.00	7.00	8.00
<b><i>Recordkeeping and information system support</i></b>					
• EA - Recordkeeping & information systems	Output	-	16.00	-	16.00
• EA - Data validity index	Effectiveness	-	90.00	-	90.00
• EA -Dataset currency	Output	-	1.50	-	1.50



**Environmental Protection**  
**Environmental Protection Administration**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,680,691	288,922	299,169	325,324	380,532
Operating Expenditures	890,467	79,093	76,824	78,394	110,115
Capital Outlay	-	2,975	-	-	5,450
<b>Total Operating</b>	<b>2,571,158</b>	<b>370,990</b>	<b>375,993</b>	<b>403,718</b>	<b>496,097</b>
<b>Total Expenditures</b>	<b>2,571,158</b>	<b>370,990</b>	<b>375,993</b>	<b>403,718</b>	<b>496,097</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,026,569	371,915	375,993	403,718	496,097
MSTU-Unincorporated Services	303,490	-	0	0	-
Environmental	683,353	-	0	0	-
Solid Waste	557,746	-926	0	0	-
<b>Total Funding</b>	<b>2,571,158</b>	<b>370,990</b>	<b>375,993</b>	<b>403,718</b>	<b>496,097</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.29	0.29	0.29	0.29	0.79
Officials and Administrators	1.50	1.50	1.50	1.50	1.40
Professional/Technical Other	4.25	1.55	2.05	2.10	1.65
Professionals	1.00	1.00	1.00	1.00	1.60
<b>Total Full-Time FTE</b>	<b>7.04</b>	<b>4.34</b>	<b>4.84</b>	<b>4.89</b>	<b>5.44</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Sr. Staff Assistant for Petroleum Cleanup/Admin	-	-	-	22,679
Air Toxics Monitoring with City of Newberry	-	25,000	-	-
Document Scanning Project	-	-	-	37,250
Microsoft/McAfee Licensing of old PC's retained by EPD	-	3,750	-	-
<b>Total Enhancements</b>	<b>-</b>	<b>28,750</b>	<b>-</b>	<b>59,929</b>



## Environmental Protection Water Quality

### Mission Statement

To protect and improve the water resources of Alachua County.

### Summary of Services Provided

- Monitor ambient surface water and groundwater quality.
- Inspect wastewater treatment plants, construction sites and wells.
- Implement the Illicit Discharge Detection Program through the Gainesville Clean Water Partnership.
- Respond to citizen complaints regarding water quality.
- Execute water resources grants and contracts.
- Conduct public outreach workshops and training events to increase environmental awareness.

### Major Variances

New Enhancement submitted for FY07: Additional .50 FTE Environmental Specialist responsible for performing simple environmental inspections and enforcement activities and assisting with water quality monitoring and assessments, water quality data management and public education and outreach activities.

Originally submitted in FY06: Increase of 1 FTE in FY07 (Split 50% Water Quality / 50% Natural Resources Protection) for an Environmental Specialist to perform environmental reviews and assist with environmental inspections, water quality monitoring, assessments, data management, public education and outreach activities.

### Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Improve water quality in Alachua County</i></b>					
• WQ - Monitor ambient surface and groundwater quality	Effectiveness	-	10.00	-	10.00
<b><i>Maintain high water quality in Alachua County</i></b>					
• WQ - Number of NPDES program special studies	Output	-	4.00	3.00	4.00
• WQ - Percent code violations corrected during inspections	Effectiveness	-	90.00	-	90.00
• WQ - Percent of WQ complaint violations corrected	Effectiveness	-	90.00	-	90.00
<b><i>Public education and outreach in Alachua County</i></b>					
• WQ - Number of education and outreach opportunities	Output	-	100.00	-	100.00



## Environmental Protection Water Quality

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	139,139	187,157	211,214	254,150
Operating Expenditures	-	271,390	218,176	242,089	238,398
Capital Outlay	-	5,993	5,520	-	5,915
<b>Total Operating</b>	-	<b>416,522</b>	<b>410,852</b>	<b>453,303</b>	<b>498,463</b>
<b>Total Expenditures</b>	-	<b>416,522</b>	<b>410,852</b>	<b>453,303</b>	<b>498,463</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	277,933	279,550	315,203	356,263
Environmental	-	138,590	131,302	138,100	142,200
<b>Total Funding</b>	-	<b>416,522</b>	<b>410,852</b>	<b>453,303</b>	<b>498,463</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	2.20	2.20	2.20	2.20	2.70
Professionals	0.30	0.30	0.30	0.30	0.25
<b>Total Full-Time FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.95</b>
<b>Total Part-Time FTE</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
0.5 FTE Increase to Water Qual Environmental Specialist	-	54,892	-	-
<b>Total Enhancements</b>	-	<b>54,892</b>	-	-



## Environmental Protection Natural Resources Protection

### Mission Statement

To protect the natural and historic resources of Alachua County through education and enforcement of the County's natural and historic resource regulations.

### Summary of Services Provided

- Environmental planning and review services to ensure compliance with the Comprehensive Plan and land development regulations.
- Education and enforcement of the County's environmental regulations related to natural resource protection.

### Major Variances

### Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Conduct complaint, compliance and enforcement activities</i></b>					
• NR - % enforcement actions completed to NR staff satisfaction	Effectiveness	-	-	-	80.00
<b><i>Environmental review through pre-screen of building permits</i></b>					
• NR - % of natural resource impacts avoided by PAS	Effectiveness	-	-	-	95.00
• NR - % of on-time PAS reviews	Efficiency	-	-	-	100.00
<b><i>Provide environmental assistance to BoCC in CP/LDR process</i></b>					
• NR - % Staff recs rejected by BoCC based on environ issues	Effectiveness	-	-	-	10.00
<b><i>Provide environmental review/assistance to municipalities</i></b>					
• NR - Effectiveness of municipality environmental review	Effectiveness	-	-	-	10.00
<b><i>Provide technical assistance to requests from citizens</i></b>					
• NR - # of responses to environmental info requests	Output	-	450.00	267.00	450.00



## Environmental Protection Natural Resources Protection

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	368,685	400,927	477,813	538,788
Operating Expenditures	-	84,595	72,141	135,023	115,001
Capital Outlay	-	-	-	600	13,000
<b>Total Operating</b>	-	<b>453,280</b>	<b>473,068</b>	<b>613,436</b>	<b>666,789</b>
<b>Total Expenditures</b>	-	<b>453,280</b>	<b>473,068</b>	<b>613,436</b>	<b>666,789</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	105,825	102,117	122,437	134,499
MSTU-Unincorporated Services	-	312,831	336,604	440,999	482,290
Environmental	-	34,624	34,348	50,000	50,000
<b>Total Funding</b>	-	<b>453,280</b>	<b>473,068</b>	<b>613,436</b>	<b>666,789</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.14	0.14	0.14	0.14	0.34
Officials and Administrators	-	-	0.00	-	0.10
Professional/Technical Other	3.35	3.35	3.30	4.90	4.50
Professionals	0.85	0.85	0.85	0.85	1.30
<b>Total Full-Time FTE</b>	<b>4.34</b>	<b>4.34</b>	<b>4.29</b>	<b>5.89</b>	<b>6.24</b>
<b>Total Part-Time FTE</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental Specialist Comp Plan 1 FTE - EPD	-	-	54,941	-
Environmental Specialist 1 FTE - EPD	-	-	23,192	-
<b>Total Enhancements</b>	-	-	<b>78,133</b>	-



## Environmental Protection Hazardous Materials

### Mission Statement

To protect the water, soil and air quality and property values in Alachua County from current and future impacts of hazardous materials discharges.

### Summary of Services Provided

- Compliance inspections, compliance assistance and pollution prevention assistance at regulated hazardous materials storage facilities.
- Enforcement of the Alachua County Hazardous Materials Management Code.
- Implementation of the State of Florida Hazardous Waste Small Quantity Generator Program.
- Pollution Prevention education to the general public.
- Complaint investigations of hazardous materials issues.
- Response to hazardous materials discharges.
- Technical oversight of contaminated property investigation and cleanup activities.
- Review of potential environmental impacts of new hazardous materials pollution sources.

### Major Variances

### Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Prevent future impacts from hazardous material discharges</i></b>					
• P2 - Increase % facilities with no significant violations	Effectiveness	-	5.00	-	5.00
• P2–Hazmat reviews of developments, permits, pollution source	Output	-	20.00	-	20.00
• P2 - Special pollution prevention projects implemented	Output	-	2.00	1.00	2.00
<b><i>Protect the environment from hazardous material discharges</i></b>					
• P2 - Percent hazardous materials code violations corrected	Effectiveness	-	90.00	-	90.00
• P2 - Percent of hazmat code complaint violations corrected	Effectiveness	-	90.00	-	90.00
• P2 – Number of clean-up sites reviewed and monitored	Output	-	10.00	5.00	10.00





**Environmental Protection**  
**Hazardous Materials**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	278,074	283,616	281,736	308,002
Operating Expenditures	-	156,221	147,681	186,888	190,850
Capital Outlay	-	-	-	-	4,000
<b>Total Operating</b>	-	<b>434,295</b>	<b>431,297</b>	<b>468,624</b>	<b>502,852</b>
<b>Total Expenditures</b>	-	<b>434,295</b>	<b>431,297</b>	<b>468,624</b>	<b>502,852</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental	-	225,509	219,238	225,445	236,176
Solid Waste	-	208,786	212,060	243,179	266,676
<b>Total Funding</b>	-	<b>434,295</b>	<b>431,297</b>	<b>468,624</b>	<b>502,852</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.30	0.30	0.30	0.30	0.50
Officials and Administrators	0.25	0.25	0.25	0.25	0.25
Professional/Technical Other	4.30	4.30	4.30	4.15	3.70
Professionals	1.35	1.35	0.90	0.90	0.85
<b>Total Full-Time FTE</b>	<b>6.20</b>	<b>6.20</b>	<b>5.75</b>	<b>5.60</b>	<b>5.30</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Environmental Protection Hazardous Waste Collection

### Mission Statement

To protect the groundwater and soils of Alachua County by providing a cost effective, convenient, and environmentally sound capability for the reuse, recycling, and disposal of household and small business hazardous wastes.

### Summary of Services Provided

- Operate a county-wide system for the proper disposal, reuse and recycling of hazardous wastes, latex paint and electronic waste materials generated by households and small businesses in Alachua County.
- Operate one central Hazardous Waste Collection and Management Facility at the Leveda Brown Environmental Park and Transfer Station.
- Maintain five Hazardous Waste drop-off locations at the Rural Solid Waste Collection Centers.
- Conduct mobile hazardous waste collection events in neighborhoods and small municipalities in the County.
- Provide public education on the proper disposal of hazardous materials.
- Operate and promote reuse and recycling of household chemicals, paints, televisions and computer systems.
- Coordinate cooperative hazardous waste collection events in neighboring counties.
- Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.

### Major Variances

### Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Educate public in hazwaste disposal and pollution prevention</i></b>					
• P2 – Number of public education events conducted	Output	-	50.00	15.00	50.00
<b><i>Operate an effective program for hazardous waste collection</i></b>					
• P2 – Annual amount of hazardous wastes collected	Output	-	1,400,000.00	305,000.00	1,400,000.00
• P2 - Number of households & businesses using HHW services	Effectiveness	-	25,000.00	6,384.00	26,500.00
<b><i>Promote the reuse of household chemicals and products</i></b>					
• P2 - Number of customers using the reuse program	Effectiveness	-	2,000.00	-	2,150.00
• P2 - Pounds of reuse products provided to the community	Output	-	426,000.00	38,365.00	426,000.00
• P2 - Percent of materials collected that are reused	Output	-	15.00	15.00	15.00



## Environmental Protection Hazardous Waste Collection

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	176,585	221,286	225,599	246,771
Operating Expenditures	68,568	359,555	403,431	463,695	469,593
Capital Outlay	9,169	8,318	8,943	20,000	21,000
<b>Total Operating</b>	<b>77,737</b>	<b>544,457</b>	<b>633,661</b>	<b>709,294</b>	<b>737,364</b>
Transfers Out to Other Funds	-	9,384	-	-	-
<b>Total Expenditures</b>	<b>77,737</b>	<b>553,841</b>	<b>633,661</b>	<b>709,294</b>	<b>737,364</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental	77,737	97,491	83,428	98,750	98,750
Solid Waste	-	456,350	550,233	610,544	638,614
<b>Total Funding</b>	<b>77,737</b>	<b>553,841</b>	<b>633,661</b>	<b>709,294</b>	<b>737,364</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.15	0.15	0.15	0.15	0.25
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Professional/Technical Other	2.50	2.50	2.50	2.50	2.40
Service Maintenance	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Environmental Protection Petroleum Management

### Mission Statement

To protect and improve Alachua County's groundwater, surface water, and soil by preventing and remediating discharges of petroleum products from underground and aboveground storage tank systems.

### Summary of Services Provided

- Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County.
- Provide technical review of engineering documents for compliance with Florida Department of Environmental Protection (FDEP) guidelines.
- Provide financial review and approval of invoices and work orders submitted by engineering contractors.
- Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities.
- Provide local expertise to expedite the effective cleanup of petroleum contaminated sites.

### Major Variances

FY07 enhancement request for the addition of a full-time Sr. Staff Assistant position. Fifty percent of this position's FTE will provide dedicated administrative and fiscal support for the preparation, review and tracking of contractor work orders and invoices for petroleum cleanup site activities performed under the FDEP-funded Petroleum Cleanup Program Contract (Fund 201-5551) in order to meet increased FDEP requirements for detailed and timely invoice and work order reviews. The other 50% of the position's FTE will be assigned to the Environmental Administration Division (Fund 001-5500) to provide administrative and fiscal support to the Land Conservation, Natural Resources, and Water Quality Divisions.

### Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Expedite remediation of petroleum contaminated sites</i></b>					
• P2 - Average percent treatment system run time	Effectiveness	-	60.00	-	60.00
<b><i>Meet FDEP Petroleum Clean-up Program quality objectives</i></b>					
• P2 - Percent petroleum documents reviewed on time	Quality	-	90.00	100.00	90.00
• P2 - Number of petroleum clean-up site field visits	Output	-	260.00	82.00	260.00
<b><i>Meet FDEP Storage Tank program quality objective</i></b>					
• P2 - Percent of inspection reports meeting FDEP guidelines	Quality	-	90.00	-	90.00
• P2 - Annual percent storage tank inspections completed	Output	-	95.00	38.00	95.00
<b><i>Obtain significant Storage Tank facility compliance</i></b>					
• P2 - Percent of facilities with resolved violations	Effectiveness	-	90.00	-	90.00



## Environmental Protection Petroleum Management

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	282,177	320,010	294,984	300,709
Operating Expenditures	-	120,493	113,430	123,225	185,540
Capital Outlay	-	24,287	4,090	-	700
<b>Total Operating</b>	-	<b>426,957</b>	<b>437,531</b>	<b>418,209</b>	<b>486,949</b>
<b>Total Expenditures</b>	-	<b>426,957</b>	<b>437,531</b>	<b>418,209</b>	<b>486,949</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental	-	426,957	437,531	418,209	486,949
<b>Total Funding</b>	-	<b>426,957</b>	<b>437,531</b>	<b>418,209</b>	<b>486,949</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.12	0.12	0.12	0.12	0.12
Officials and Administrators	0.15	0.15	0.15	0.15	0.15
Professional/Technical Other	4.55	4.55	4.55	4.55	4.95
Professionals	0.95	0.95	0.95	0.95	1.00
<b>Total Full-Time FTE</b>	<b>5.77</b>	<b>5.77</b>	<b>5.77</b>	<b>5.77</b>	<b>6.22</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Sr. Staff Assistant for Petroleum Cleanup/Admin	-	-	-	22,679
<b>Total Enhancements</b>	-	-	-	<b>22,679</b>



## Environmental Protection Land Conservation

### **Mission Statement**

To acquire, manage and improve environmentally significant lands to protect water resources, wildlife habitat, and to provide natural areas suitable for resource-based recreation.

### **Summary of Services Provided**

- Ensure that Alachua County Forever is a conscientious, innovative, progressive leader in land conservation.
- Use acquisition, stewardship and funding development practices to preserve the environmental integrity of Alachua County and improve the quality of life for current and future generations.

### **Major Variances**

NEW FOR FY07:

Enhancement request to upgrade an existing Sr. Environmental Specialist position from .50 FTE to 1.0 FTE due to greater than anticipated workload and to meet land management performance measures. Position will use existing office space, equipment and computer resources. A laptop/Toughbook is requested to assist with expediting field data collection and monitoring. This will be a recurring/ongoing position.

Through the end of FY 2006, it is estimated that the Alachua County Forever Program will have:

- 1) spent \$24 million of its \$29 million bond authorization,
- 2) protected a total of 9,100 acres worth \$40 million,
- 3) leveraged 40% of that total from non-County sources,
- 4) 44% of the protected acreage managed by a non-County organization.

The future of the program is to fund acquisitions by applications for grants and reimbursements and leveraging outside investment. Stewardship will become the focus of the program as sites are stabilized, restored and opened to the public.

ORIGINAL FY06-07:

Increase for stewardship costs and a vehicle to provide ongoing operations and maintenance of Alachua County Forever acquired property.

Funds are available within the Alachua County Forever General Obligation Bond Capital Fund for land acquisition and will continue to be available for FY06 through the carry forward process.

The Legacy Lands Mill Creek account (Fund 326-5561) was set up to receive a grant from Florida Communities Trust (and any subsequent grants for acquisition) for the Mill Creek Project. The original grant was for \$1.44 million or 50% of the acquisition price.

The Legacy Lands Austin Cary account (Fund 326-5569) is set up to receive grants for this project. Initial grant will be 50% of a \$498,000 Federal Forest Legacy grant. The other 50% is going to the St. Johns River Water Management District who jointly acquired the Newnans Lake Addition/Rayonier property in this project.

Future Fund 326 accounts will be set up to receive reimbursements and grants in aid of acquisitions.

As of June, 2005, \$13.8 million of land on the Active Acquisition List has been acquired using \$8.9 million in partnerships and non-County funding. Not all of this was received as reimbursements and grants. This is why the total in Fund 326 is not \$8.9 million. Most are joint acquisitions and partner-funded acquisitions where the funds are sent directly to the seller and not to the County.

### **Advisory Board**

Land Conservation Board



## Environmental Protection Land Conservation

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b>Acquire environmentally significant properties</b>					
• ACF - Average REP Assessment Score of acquisitions	Effectiveness	-	7.00	7.43	7.00
• ACF - Number of acres of land conserved	Output	-	2,500.00	1,446.00	1,000.00
• ACF - Value of land conserved	Output	-	4,000,000.00	13,637,283.00	3,700,000.00
<b>Encourage a community land ethic</b>					
• ACF - Percent increase in community land conservation ethic	Effectiveness	-	75.00	-	75.00
<b>Leverage the County's local investment</b>					
• ACF - Percent of acquisition paid from non-County sources	Effectiveness	-	25.00	49.23	25.00
<b>Maintain the County's fiduciary responsibility</b>					
• ACF - Percent of General Fund investment in program	Efficiency	-	6.25	1.24	6.25
<b>Treat partners, landowners and sellers with respect</b>					
• ACF - Percent of all deals made within acceptable timeframes	Efficiency	-	50.00	-	60.00
<b>Use a "no loss of conservation values" stewardship ethic</b>					
• ACF - Percent of Annual Work Plan completed within timeframe	Efficiency	-	80.00	-	80.00
• ACF - Percent of lands conserved managed by partners	Effectiveness	50.00	50.00	61.00	40.00
• ACF - Site Stewardship Index	Outcome - Lagging	-	-	-	-



## Environmental Protection Land Conservation

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	7,488	205,555	216,325	272,984	313,982
Operating Expenditures	13,321	58,052	66,036	99,330	129,506
Capital Outlay	7,660	5,311	13,137	55,537	3,200
<b>Total Operating</b>	<b>28,469</b>	<b>268,918</b>	<b>295,497</b>	<b>427,851</b>	<b>446,688</b>
Debt Service	25,000	-	-	-	-
Appropriated Reserves	86,397	-	-	-	-
<b>Total Expenditures</b>	<b>139,866</b>	<b>268,918</b>	<b>295,497</b>	<b>427,851</b>	<b>446,688</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	28,469	268,918	295,497	427,851	446,688
Debt Service Fund	111,397	-	0	0	-
<b>Total Funding</b>	<b>139,866</b>	<b>268,918</b>	<b>295,497</b>	<b>427,851</b>	<b>446,688</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	2.10	2.10	2.10	2.10	3.10
Professionals	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>4.10</b>
<b>Total Part-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
0.5 FTE Increase to ACF Sr Environ Spec	-	-	-	31,579
Sr. Environmental Specialist - 0.5 FTE ACF Stewardship	-	-	32,800	-
Stewardship Costs and Vehicle	-	-	47,095	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>79,895</b>	<b>31,579</b>



# Fire Rescue





## Fire And Rescue

<b>Fire And Rescue</b> Total Full-Time Equivalents (FTE) = 243.00	
	<b>Fire And Rescue Administration</b> Total Full-Time Equivalents (FTE) = 8.00
	<b>Special Recruitment And Training</b> Total Full-Time Equivalents (FTE) = 5.00
	<b>Fire Rescue Public Education</b> Total Full-Time Equivalents (FTE) = 0.00
	<b>Fire Rescue Radio Comm and Maint</b> Total Full-Time Equivalents (FTE) = 0.00
	<b>Emergency Management</b> Total Full-Time Equivalents (FTE) = 4.00
	<b>Wildfire Mitigation &amp; Strategic Planning</b> Total Full-Time Equivalents (FTE) = 4.00
	<b>Enhanced 911</b> Total Full-Time Equivalents (FTE) = 6.00
	<b>311 Services</b> Total Full-Time Equivalents (FTE) = 0.00
	<b>Rescue Medical Services</b> Total Full-Time Equivalents (FTE) = 106.00
	<b>Fire Protection Services</b> Total Full-Time Equivalents (FTE) = 110.00
	<b>Disaster Recovery</b> Total Full-Time Equivalents (FTE) = 0.00



## Fire And Rescue

### **Mission Statement**

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

### **Vision Statement**

Alachua County Fire Rescue is a value-driven organization dedicated to responsive, respectful and courteous customer service. We are an innovative and progressive leader in emergency services.

### **Summary of Services Provided**

The Fire Rescue Department provides primary and secondary emergency medical response, treatment, and transportation of patients to the appropriate medical facility; fire protection and suppression services, urban search & rescue, and hazardous materials response; Emergency Management services including mitigation, preparedness, response, and recovery from all threats including natural and human-caused, to the citizens, environment, and property of Alachua County; quality professional leadership support and logistical services to field personnel enabling them to accomplish the goals and objectives of Alachua County Fire Rescue and of other County departments and local jurisdictions; and public education for injury prevention, fire prevention, and personal safety at home, work and recreation.

### **Executive Message**

The Alachua County Fire Rescue Department is recognized throughout Florida and the Nation as a progressive "all risks" emergency services agency emphasizing and bringing into prominence new "prevention" and "mitigation" programs based in local jurisdiction growth management policy, while continuing to provide timely and high quality emergency response services to the entire Alachua County Community. Alachua County Fire Rescue provides Primary Emergency Medical Service Response and Transportation, Emergency Management, and Enhanced 911 Addressing and Mapping Services throughout Alachua County, and direct Fire Protection and Suppression Services throughout the unincorporated areas of the County, the Cities of Alachua, Archer, and Hawthorne, and automatic aid response to all other municipalities within Alachua County.

The Department's FY 06-07 budget request includes budget issues critical to implementing prevention & mitigation programs of strategic importance to the countywide community, and to maintain the fire and emergency medical response LOS to a growing County. All of the enhancements are actually to implement new programs that are either based in the Updated Comprehensive Plan, Emergency Management scope-of-work requirements, and to meet the LOS for development and growth management review and public education; or to maintain our emergency response LOS due growth, age of major equipment, meet the obligations of State and Federal requirements and contracts, and to assure responder safety.

### About the Budget Reports:

As you review the budget reports in this document, it is critical that you are aware of the required government budget reporting format. Many of the totals include inter-fund transfers in and out that are required for accounting and budget purposes. These artificially inflate our total budget. These amounts are designated on the reports as "Reserves and Transfers". The true cost of providing fire rescue services to the citizens of Alachua County is the "Total Operating" amounts.



**Alachua County Government  
FY 2006 and FY 2007 Tentative Budget Document**

**Fire And Rescue**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	11,468,066	12,902,769	13,795,947	15,248,141	17,150,284
Operating Expenditures	4,849,760	7,435,050	9,209,744	7,067,423	7,515,947
Capital Outlay	123,961	563,593	150,142	228,807	2,216,562
<b>Total Operating</b>	<b>16,441,787</b>	<b>20,901,413</b>	<b>23,155,834</b>	<b>22,544,371</b>	<b>26,882,793</b>
Debt Service	66,960	66,960	66,960	-	-
Grants And Aid	46,796	10,186	10,186	10,200	10,200
Transfers Out to Other Funds	645,976	267,644	185,908	180,000	110,000
Appropriated Reserves	-	-	-	800,412	99,366
<b>Total Expenditures</b>	<b>17,201,519</b>	<b>21,246,203</b>	<b>23,418,888</b>	<b>23,534,983</b>	<b>27,102,359</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	70,051	536,618	173,522	13,296	13,296
MSTU-Unincorporated Services	67,070	48,760	25,876	52,400	-
MSTU - Fire Protection Service	-	-	-	-	52,400
Cooperative Emergency Management	215	90,000	-	-	-
MSBU-Refuse Collection	-	1,414,252	2,273,277	-	-
Gas Tax	-	179,233	1,077,364	-	-
Non-Emergency Transport	51,753	-	-	-	-
Emergency Services	17,010,552	18,952,650	19,868,848	23,463,837	27,031,213
Other Special Revenue Funds	1,877	2,309	-	5,450	5,450
Solid Waste	-	22,382	-	-	-
<b>Total Funding</b>	<b>17,201,519</b>	<b>21,246,203</b>	<b>23,418,888</b>	<b>23,534,983</b>	<b>27,102,359</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Fire And Rescue Administration	587,093	482,861	529,919	667,958	730,073
Special Recruitment And Training	333,503	319,666	209,438	327,323	247,574
Fire Rescue Public Education	-	-	-	1,800	1,800
Fire Rescue Radio Comm and Maint	635,991	708,144	726,400	645,396	645,396
Emergency Management	296,232	426,925	305,941	291,485	452,624
Wildfire Mitigation & Strategic Planning	-	-	-	-	510,208
Enhanced 911	637,524	982,281	697,780	1,827,917	2,627,174
311 Services	-	-	11,742	-	238,200
Rescue Medical Services	6,998,585	7,301,383	7,802,495	9,226,318	10,094,914
Fire Protection Services	7,712,591	8,820,773	9,629,451	10,455,724	11,463,334
Disaster Recovery	-	2,204,170	3,505,722	91,062	91,062
<b>Total Expenditures</b>	<b>17,201,519</b>	<b>21,246,203</b>	<b>23,418,888</b>	<b>23,534,983</b>	<b>27,102,359</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Fire And Rescue Administration	6.00	6.00	6.00	8.00	8.00
Special Recruitment And Training	7.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	6.00	6.00	3.00	4.00
Wildfire Mitigation & Strategic Planning	-	-	-	-	4.00
Enhanced 911	6.00	6.00	6.00	6.00	6.00
Rescue Medical Services	84.50	89.50	103.50	106.50	106.00
Fire Protection Services	89.50	108.50	108.50	105.50	110.00
<b>Total Full-Time FTE</b>	<b>198.00</b>	<b>221.00</b>	<b>235.00</b>	<b>234.00</b>	<b>243.00</b>
<b>Total Permanent FTE</b>	<b>198.00</b>	<b>221.00</b>	<b>235.00</b>	<b>234.00</b>	<b>243.00</b>



### Fire And Rescue

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Fire And Rescue Administration	-	-	79,606	-
Emergency Management	-	-	-	103,171
Wildfire Mitigation & Strategic Planning	-	-	-	333,888
Enhanced 911	-	-	-	1,520,000
311 Services	-	-	-	238,200
Rescue Medical Services	-	38,650	88,500	140,947
Fire Protection Services	-	9,836	185,000	460,171
<b>Total Enhancements</b>	<b>-</b>	<b>48,486</b>	<b>353,106</b>	<b>2,796,377</b>



**Fire And Rescue**  
**Fire And Rescue Administration**

**Mission Statement**

To support fire rescue by providing leadership, policy direction and high quality administrative services to the department and Alachua County.

**Summary of Services Provided**

The Administration Division provides direction and oversight to ensure effective fire protection, pre-hospital emergency medical services, and preparation for natural and human-caused disasters for the citizens of and visitors to Alachua County. Services include high quality support and logistical services to field personnel and other County agencies enabling them to accomplish the mission to provide for the health and welfare of Alachua County citizens and visitors; a review of new development plans and zoning applications for the unincorporated areas of Alachua County to assure development policies, development regulations, and life safety and fire codes are properly employed; information and educational services to the media, citizens, employees and visitors to Alachua County; oversight and management of budget development and use per approved budget and County policies; and administrative oversight of department and operational supplies, equipment purchasing, delivery and repairs.

**Major Variances**

None

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Improve efficiency through the use of technology.</i></b>					
• No. of days from date of service to bill date	Outcome - Leading	-	-	-	-
<b><i>Increase the citizen's knowledge of department services</i></b>					
• Number of public information activities	Output	88.00	180.00	-	360.00
<b><i>Maximize internal customer satisfaction</i></b>					
• Percentage of satisfied internal customers	Quality	-	-	-	-
<b><i>Review of new development and zoning applications</i></b>					
• Number of development/zoning applications reviewed	Output	168.00	339.00	-	335.00





## Fire And Rescue Fire And Rescue Administration

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	382,634	366,491	392,765	556,075	610,721
Operating Expenditures	88,833	82,657	74,998	91,683	104,152
Capital Outlay	38,830	21,152	-	-	-
<b>Total Operating</b>	<b>510,297</b>	<b>470,300</b>	<b>467,763</b>	<b>647,758</b>	<b>714,873</b>
Grants And Aid	46,796	10,186	10,186	10,200	10,200
Transfers Out to Other Funds	30,000	2,376	51,970	10,000	5,000
<b>Total Expenditures</b>	<b>587,093</b>	<b>482,861</b>	<b>529,919</b>	<b>667,958</b>	<b>730,073</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	29,955	10,186	10,186	10,200	10,200
MSTU-Unincorporated Services	16,841	-	0	0	-
Emergency Services	540,297	472,676	519,733	657,758	719,873
<b>Total Funding</b>	<b>587,093</b>	<b>482,861</b>	<b>529,919</b>	<b>667,958</b>	<b>730,073</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	1.00	1.00	1.00	3.00	3.00
Professionals	3.00	3.00	3.00	3.00	3.00
<b>Total Full-Time FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Senior Planner Comp Plan 1 FTE - Fire Rescue	-	-	52,533	-
Senior Staff Assistant 1 FTE - Fire Rescue	-	-	27,073	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>79,606</b>	<b>-</b>



## Fire And Rescue Special Recruitment And Training

### Mission Statement

To promote greater diversity in the emergency services workforce through the hiring and training of non-certified applicants for career opportunities with the County.

### Summary of Services Provided

The Special Recruitment and Training Program coordinates emergency services orientation and the required training (including remedial) to prepare recruits to become certified firefighters and emergency medical technicians. In addition, the program provides opportunities enabling greater diversity in the applicant pools through education and outreach programs with an emphasis on the economically disadvantaged; and recruits and screens applicants to ensure that they are academically, physically, and medically capable of meeting the challenge of becoming a firefighter/emergency medical technician.

### Major Variances

None.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Enhance the department's workforce diversity</i></b>					
• Number of recruits that complete the required training	Effectiveness	1.00	3.00	-	3.00
<b><i>Operate program in the most effective and efficient manner</i></b>					
• Number of recruits hired	Output	3.00	5.00	-	4.00
• Operating expenditures for Special Recruitment Program	Input	-	248,866.00	-	253,419.00
<b><i>Support systems are developed and maintained</i></b>					
• Number of recruits that complete the required training	Effectiveness	1.00	3.00	-	3.00





**Fire And Rescue**  
**Special Recruitment And Training**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	163,083	142,102	153,089	185,196	174,691
Operating Expenditures	30,420	15,161	35,438	72,127	67,883
Capital Outlay	-	-	1,973	-	-
<b>Total Operating</b>	<b>193,503</b>	<b>157,263</b>	<b>190,500</b>	<b>257,323</b>	<b>242,574</b>
Transfers Out to Other Funds	140,000	162,403	18,938	70,000	5,000
<b>Total Expenditures</b>	<b>333,503</b>	<b>319,666</b>	<b>209,438</b>	<b>327,323</b>	<b>247,574</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	9,512	0	-
Emergency Services	333,503	319,666	199,926	327,323	247,574
<b>Total Funding</b>	<b>333,503</b>	<b>319,666</b>	<b>209,438</b>	<b>327,323</b>	<b>247,574</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professionals	1.00	1.00	1.00	1.00	1.00
Protective Service Workers	6.00	4.00	4.00	4.00	4.00
<b>Total Full-Time FTE</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



**Fire And Rescue**  
**Fire Rescue Public Education**

**Mission Statement**

**Summary of Services Provided**

**Major Variances**

None.



**Fire And Rescue**  
**Fire Rescue Public Education**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	-	-	-	1,800	1,800
<b>Total Operating</b>	-	-	-	<b>1,800</b>	<b>1,800</b>
<b>Total Expenditures</b>	-	-	-	<b>1,800</b>	<b>1,800</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Other Special Revenue Funds	-	-	0	1,800	1,800
<b>Total Funding</b>	-	-	-	<b>1,800</b>	<b>1,800</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



**Fire And Rescue**  
**Fire Rescue Radio Comm and Maint**

**Mission Statement**

**Summary of Services Provided**

**Major Variances**

None.



**Fire And Rescue**  
**Fire Rescue Radio Comm and Maint**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	631,646	584,988	705,583	608,996	608,996
Capital Outlay	4,345	123,157	20,816	36,400	36,400
<b>Total Operating</b>	<b>635,991</b>	<b>708,144</b>	<b>726,400</b>	<b>645,396</b>	<b>645,396</b>
<b>Total Expenditures</b>	<b>635,991</b>	<b>708,144</b>	<b>726,400</b>	<b>645,396</b>	<b>645,396</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	40,096	39,622	0	3,096	3,096
MSTU-Unincorporated Services	50,229	48,760	25,876	52,400	-
MSTU - Fire Protection Service	-	-	0	0	52,400
Emergency Services	545,666	619,762	700,524	589,900	589,900
<b>Total Funding</b>	<b>635,991</b>	<b>708,144</b>	<b>726,400</b>	<b>645,396</b>	<b>645,396</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Fire And Rescue Emergency Management

### Mission Statement

To develop and sustain a disaster resilient community by effectively coordinating resources throughout the life cycle of an event.

### Summary of Services Provided

Emergency Management provides community-wide disaster services through the provision of Community Programs such as the Special Needs Program, Shelter Program and public education; readiness programs such as Emergency Operations Center (EOC) readiness, training and exercise program and disaster response coordination; and planning services such as Health Care Facility Plan Reviews, County-wide Hazardous Materials planning (Hazard Analysis), development and maintenance of the County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations (COOP) plans, the Local Mitigation Strategy (LMS), and supporting procedures, policies and related documents.

### Major Variances

Increase for a Emergency Management Associate Planner

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>To develop a "Culture of Preparedness".</i></b>					
• Conduct outreach to the public	Output	-	-	-	-
• Conduct Community Emergency Response Team Classes	Output	-	-	-	-
• Conduct training/exercises with ERT agencies	Output	-	-	-	-
<b><i>To effectively coordinate recovery efforts.</i></b>					
• Number of post storm assessments	Efficiency	-	-	-	-
<b><i>To provide coordination of resources for responders</i></b>					
• Timely notification of agencies.	Output	-	-	-	-
• Timely activation of Emergency Operations Center	Efficiency	-	-	-	-
<b><i>To reduce/eliminate the effects of hazards in the community</i></b>					
• Identify cost effective mitigation projects	Outcome - Leading	-	-	-	-
• Identify funding sources for projects	Effectiveness	-	-	-	-



### Fire And Rescue Emergency Management

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	150,898	147,751	165,051	172,003	287,446
Operating Expenditures	103,443	212,131	136,560	106,882	123,738
Capital Outlay	35,438	47,447	4,330	12,600	41,440
<b>Total Operating</b>	<b>289,780</b>	<b>407,329</b>	<b>305,941</b>	<b>291,485</b>	<b>452,624</b>
Transfers Out to Other Funds	6,452	19,596	-	-	-
<b>Total Expenditures</b>	<b>296,232</b>	<b>426,925</b>	<b>305,941</b>	<b>291,485</b>	<b>452,624</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Cooperative Emergency Management	215	90,000	0	0	-
Emergency Services	296,017	336,925	305,941	291,485	452,624
<b>Total Funding</b>	<b>296,232</b>	<b>426,925</b>	<b>305,941</b>	<b>291,485</b>	<b>452,624</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professionals	5.00	6.00	6.00	3.00	4.00
<b>Total Full-Time FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1.0 FTE Emergency Management Associate Planner		-	-	-	103,171
<b>Total Enhancements</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>103,171</b>



## Fire And Rescue Wildfire Mitigation & Strategic Planning

### Mission Statement

Implement effective wildfire mitigation through planning, public education, and fuel [land] management activities to minimize community vulnerability to wildfire in an ecologically and economically acceptable manner.

### Summary of Services Provided

The Wildfire Mitigation Program relies upon development review, public education, and direct fuel management activities to mitigate the severity of the wildfire hazard in Alachua County. The development review process is used to assure that new development at risk from wildland fire will employ design and construction features to provide passive protection of improved properties from exposure to wildland fire. Through a public education effort, the Mitigation Program provides support and guidance to established neighborhoods and communities at risk from wildland fire to reduce their vulnerability to wildfire through the application of wildfire mitigation strategies and activities. Periodic fuels management activities [such as through the use of prescribed fire and mechanical treatments] on public and private land are key to lessening the severity of wildfire and protecting communities and natural resources from catastrophic wildfire.

Successful implementation of the Wildfire Mitigation Program will help ensure the protection of neighborhoods and communities from exposure to wildland fire requiring only minimal or no intervention by fire protection or suppression services, as well as diminishing the severity of wildland fire within Alachua County. These results will reduce the threat to life and property for citizens and to the safety of firefighters.

The Wildfire Mitigation Team will also provide wildland fire suppression and control as directed and needed to augment existing wild fire suppression resources.

### Major Variances

Increase for two Wildfire Mitigation Technician and associated equipment. Midyear FY06 the Wildfire Mitigation Division was established. In FY07 the Wildfire Mitigation Coordinator and Wild Fire Mitigation Specialist will be moved to the Wildfire Mitigation Division for a total count of 4 fte's.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Lessen the vulnerability of existing development to wildfire</i></b>					
• Reduction in available wildland fuel over no action scenario	Output	-	-	-	-
• Wilfire mitigation activities	Outcome - Leading	-	-	-	-
<b><i>Minimize the vulnerablitiy of new development to wildfire.</i></b>					
• Project that meet Comp Plan provision	Output	-	-	-	-
• Structures that survive without intervention	Outcome - Leading	-	-	-	-





## Fire And Rescue Wildfire Mitigation & Strategic Planning

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	277,291
Operating Expenditures	-	-	-	-	69,297
Capital Outlay	-	-	-	-	163,620
<b>Total Operating</b>	-	-	-	-	<b>510,208</b>
<b>Total Expenditures</b>	-	-	-	-	<b>510,208</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Emergency Services	-	-	0	0	510,208
<b>Total Funding</b>	-	-	-	-	<b>510,208</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Officials and Administrators	-	-	0.00	-	1.00
Professional/Technical Other	-	-	0.00	-	3.00
<b>Total Full-Time FTE</b>	-	-	-	-	<b>4.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
2.0 FTE's Wildfire Mitigation Program	-	-	-	333,888
<b>Total Enhancements</b>	-	-	-	<b>333,888</b>



## Fire And Rescue Enhanced 911

### **Mission Statement**

To provide timely and accurate emergency location information for Alachua County.

### **Summary of Services Provided**

The E-911 Office coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases (MSAG, ALI, AIT); operates a Geographic Information System (GIS) in support of the department and office missions; maintains 9-1-1 call answering equipment in a continuous state of readiness; upgrades 9-1-1 equipment to accommodate the latest technological advances; provides state-mandated oversight of the County emergency-reporting system; deploys location technology in support of 9-1-1 callers.

### **Major Variances**

Increase for replacement of 911 equipment, an additional server, and half the Director's personal service costs.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Ensure accuracy of location information</i></b>					
• 90% accuracy rate of ALI as specified by State Law	Outcome - Leading	-	-	-	-
• Automate MSAG quality assessment/assurance program	Outcome - Leading	-	-	-	-
• Maintain reliable, consistent, and accurate data	Outcome - Leading	-	-	-	-
• Quarterly accuracy testing of wireless location technology	Outcome - Leading	-	-	-	-
<b><i>Ensure timeliness of location data delivery</i></b>					
• 90% or more 911 calls answered within 10 seconds	Outcome - Leading	-	-	-	-
• Ensure location display reliability	Outcome - Leading	-	-	-	-
• Increase geographic data and map availability	Output	-	-	-	-
• Utilize geographic data in support of public safety.	Output	-	-	-	-
• Automate addressing tasks and quality control features	Outcome - Leading	-	-	-	-
<b><i>Support Emergency Management during disaster/activation</i></b>					
• Maintain state of office and resources readiness	Efficiency	-	-	-	-
• Ensure effectiveness and usefulness of program during disast	Outcome - Leading	-	-	-	-
• Obtain continuing EM training and education for staff	Output	-	-	-	-



### Fire And Rescue Enhanced 911

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	259,485	277,179	276,181	295,181	321,307
Operating Expenditures	364,575	418,560	393,102	617,224	596,501
Capital Outlay	13,463	286,541	28,496	115,100	1,610,000
<b>Total Operating</b>	<b>637,524</b>	<b>982,281</b>	<b>697,780</b>	<b>1,027,505</b>	<b>2,527,808</b>
Appropriated Reserves	-	-	-	800,412	99,366
<b>Total Expenditures</b>	<b>637,524</b>	<b>982,281</b>	<b>697,780</b>	<b>1,827,917</b>	<b>2,627,174</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Emergency Services	637,524	982,281	697,780	1,827,917	2,627,174
<b>Total Funding</b>	<b>637,524</b>	<b>982,281</b>	<b>697,780</b>	<b>1,827,917</b>	<b>2,627,174</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	3.00	3.00	3.00	3.00	3.00
Technicians	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Replacement of 911 Equipment at CCC and Backup Comm.	-	-	-	1,500,000
Server for Enhanced 911 Office	-	-	-	20,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,520,000</b>



## Fire And Rescue 311 Services

### **Mission Statement**

To provide the highest level of customer service to Alachua County citizens during the life cycle of an event.

### **Summary of Services Provided**

To provide critical information through the 311 number to Alachua County citizens during significant events.

### **Major Variances**

Increase for additional Hardware/Software as well as 1/2 of the Directors salary



### Fire And Rescue 311 Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	6,986	-	40,000
Operating Expenditures	-	-	4,756	-	153,200
Capital Outlay	-	-	-	-	45,000
<b>Total Operating</b>	-	-	<b>11,742</b>	-	<b>238,200</b>
<b>Total Expenditures</b>	-	-	<b>11,742</b>	-	<b>238,200</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Emergency Services	-	-	11,742	0	238,200
<b>Total Funding</b>	-	-	<b>11,742</b>	-	<b>238,200</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
311 Call Center	-	-	-	238,200
<b>Total Enhancements</b>	-	-	-	<b>238,200</b>



## Fire And Rescue Rescue Medical Services

**Mission Statement**

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

**Summary of Services Provided**

The Rescue Services Division provides pre-hospital Advance Life Support emergency medical care through the deployment of 12 twenty-four hour per day Advance Life Support ambulances; Local and long distance medical transfers; emergency medical services coverage at all large scale events (Florida Football, Gator Nationals, etc.) in Alachua County; technical and specialized rescue services; public education programs community-wide to reduce accidental injuries; billing services for department treatment and transportation provided per the BoCC adopted fee schedule; employee training to maintain and enhance pre-hospital emergency medical skills and knowledge, and to facilitate Emergency Medical Technician and Paramedic re-certifications bi-annually; training to prevent exposure of responders to hazardous and biological hazards; and special personal protective equipment (PPE) to assure highest level of employee health and safety.

**Major Variances**

An increase for Telstaff scheduling software, continuation of the Employment Empowerment Program, half the costs of a Department Network Specialist, half the costs of a Public Education Coordinator and control modules for command vehicles.

**Advisory Board**

Emergency Medical Services Advisory Council

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Maximize recovery of costs for services</i></b>					
• Ambulance Billing collection rate	Efficiency	-	83.00	-	83.00
<b><i>Provide effective public education programs</i></b>					
• Number of public education events	Output	230.00	330.00	-	345.00
<b><i>Provide emergency and non-emergency medical response</i></b>					
• Number of incidents per ambulance	Efficiency	-	2,578.00	-	2,606.00
• Number of medical emergency and non-emergency responses	Output	14,183.00	28,366.00	-	31,274.00
• Number of medical emergency and non-emergency transports	Output	9,208.00	18,416.00	-	20,304.00
<b><i>Reduce the number of work injuries and lost work hours</i></b>					
• Number of worker's compensation injuries-EMS Division	Output	6.00	20.00	-	20.00
<b><i>Reserves provide trained volunteers as needed</i></b>					
• Number of hours generated by Reserve Division volunteers	Output	6,200.00	9,300.00	-	9,400.00



## Fire And Rescue Rescue Medical Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	4,883,495	5,128,246	5,636,636	6,607,481	7,303,871
Operating Expenditures	1,746,386	2,019,928	1,968,203	2,477,380	2,569,243
Capital Outlay	20,191	36,460	49,176	41,457	121,800
<b>Total Operating</b>	<b>6,650,072</b>	<b>7,184,634</b>	<b>7,654,015</b>	<b>9,126,318</b>	<b>9,994,914</b>
Debt Service	33,480	33,480	33,480	-	-
Transfers Out to Other Funds	315,033	83,269	115,000	100,000	100,000
<b>Total Expenditures</b>	<b>6,998,585</b>	<b>7,301,383</b>	<b>7,802,495</b>	<b>9,226,318</b>	<b>10,094,914</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Non-Emergency Transport	51,753	-	0	0	-
Emergency Services	6,946,443	7,300,888	7,802,495	9,224,468	10,093,064
Other Special Revenue Funds	389	495	0	1,850	1,850
<b>Total Funding</b>	<b>6,998,585</b>	<b>7,301,383</b>	<b>7,802,495</b>	<b>9,226,318</b>	<b>10,094,914</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	6.00	6.00	6.00	6.00	6.00
Officials and Administrators	22.00	2.00	2.00	3.00	2.00
Professional/Technical Other	79.00	79.00	79.00	78.00	79.50
Professionals	7.00	7.00	7.00	7.00	8.00
Protective Service Workers	-38.00	-13.00	1.00	4.00	4.00
Technicians	8.50	8.50	8.50	8.50	6.50
<b>Total Full-Time FTE</b>	<b>84.50</b>	<b>89.50</b>	<b>103.50</b>	<b>106.50</b>	<b>106.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1.0 FTE Department Network Specialist (split funded)	-	-	-	50,867
1.0 FTE Public Education Coordinator (split funded)	-	-	-	44,710
Command and Control Modules for Incident Command	-	-	-	13,500
Employee Empowerment Program Continuation	-	-	-	25,000
Telestaff Scheduling Software	-	-	-	6,870
USAR Team Equipment	-	38,650	-	-
Wildfire Mitigation Specialist Comp Plan 1 FTE - Fire Rescue	-	-	88,500	-
<b>Total Enhancements</b>	<b>-</b>	<b>38,650</b>	<b>88,500</b>	<b>140,947</b>



**Fire And Rescue  
 Fire Protection Services**

**Mission Statement**

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

**Summary of Services Provided**

The Fire Protection Division provides fire suppression and First Response Emergency Medical Services through the deployment of 6 ALS engine companies, 2 Basic Life Support (BLS) engine companies, one multi-purpose aerial company, one ALS technical rescue company and hazardous materials team. The Division responds to trapped victims due structure and below grade collapse, lost persons (wilderness), and high angle emergencies with one ALS Heavy Rescue Team (SAR) and hazardous materials releases and emergencies with a Special Hazardous Materials Response Team. Fire Protection Services including life and fire safety inspections, review of site plans and plans for new development, and structural plans for compliance with the Florida Fire Protection Code; training for employees to maintain and enhance knowledge and skills, for new equipment and techniques, and for maintenance of certifications; personal protective equipment to protect responders from hazardous chemicals, biologics, and radiation exposures, ensuring responder safety and health; and public education regarding fire safety and prevention at public schools and upon request for other organizations.

**Major Variances**

Increase for four additional Firefighter/EMT's (Jonesville) that were approved in FY06 for FY07, the addition of mobile data computers for the fire units and half the costs of a Department Network Specialist, half the costs of a Public Education Coordinator

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Provide fire and life safety inspections as required</i></b>					
• Number of fire and life safety inspections performed	Output	242.00	500.00	-	1,000.00
<b><i>Provide fire protection and suppression services</i></b>					
• Number of fire responses	Output	4,918.00	9,836.00	-	10,535.00
<b><i>Provide plans review and inspections</i></b>					
• Number of building plans reviewed	Output	175.00	230.00	-	230.00
• Value of commercial development reviewed	Output	51,791,738.00	70,000,000.00	-	50,000,000.00
<b><i>Reduce the number of work related injuries</i></b>					
• Number of worker's compensation injuries-Fire Division	Output	8.00	10.00	-	10.00





**Fire And Rescue  
Fire Protection Services**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	5,628,470	6,417,979	7,005,901	7,432,205	8,134,957
Operating Expenditures	1,884,457	2,361,363	2,578,590	3,000,269	3,130,075
Capital Outlay	11,694	7,950	11,480	23,250	198,302
<b>Total Operating</b>	<b>7,524,620</b>	<b>8,787,292</b>	<b>9,595,971</b>	<b>10,455,724</b>	<b>11,463,334</b>
Debt Service	33,480	33,480	33,480	-	-
Transfers Out to Other Funds	154,491	-	-	-	-
<b>Total Expenditures</b>	<b>7,712,591</b>	<b>8,820,773</b>	<b>9,629,451</b>	<b>10,455,724</b>	<b>11,463,334</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Emergency Services	7,711,103	8,818,959	9,629,451	10,453,924	11,461,534
Other Special Revenue Funds	1,488	1,814	0	1,800	1,800
<b>Total Funding</b>	<b>7,712,591</b>	<b>8,820,773</b>	<b>9,629,451</b>	<b>10,455,724</b>	<b>11,463,334</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	-17.00	2.00	2.00	2.00	1.00
Professional/Technical Other	37.00	37.00	37.00	37.00	42.50
Professionals	8.00	8.00	8.00	8.00	9.00
Protective Service Workers	59.00	59.00	59.00	56.00	55.00
Technicians	1.50	1.50	1.50	1.50	1.50
<b>Total Full-Time FTE</b>	<b>89.50</b>	<b>108.50</b>	<b>108.50</b>	<b>105.50</b>	<b>110.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1.0 FTE Department Network Specialist (split funded)	-	-	-	52,017
1.0 FTE Public Education Coordinator (split funded)	-	-	-	42,560
4 FTE FF/EMT Jonesville Fire approved in FY06 for FY07	-	-	-	198,657
Command and Control Modules for Incident Command	-	-	-	9,000
Employee Empowerment Program Continuation	-	-	-	25,000
Fire & Emergency Services Academy Partnership	-	9,836	-	-
Fire Fighting Apparatus Replacement - Fire Rescue	-	-	185,000	-
Mobile Data Computers for Fire Units	-	-	-	126,067
Telestaff Scheduling Software	-	-	-	6,870
<b>Total Enhancements</b>	<b>-</b>	<b>9,836</b>	<b>185,000</b>	<b>460,171</b>



## Fire And Rescue Disaster Recovery

### Mission Statement

### Summary of Services Provided

### Major Variances

None.



**Fire And Rescue**  
**Disaster Recovery**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	423,020	159,339	-	-
Operating Expenditures	-	1,740,263	3,312,513	91,062	91,062
Capital Outlay	-	40,887	33,870	-	-
<b>Total Operating</b>	-	<b>2,204,170</b>	<b>3,505,722</b>	<b>91,062</b>	<b>91,062</b>
<b>Total Expenditures</b>	-	<b>2,204,170</b>	<b>3,505,722</b>	<b>91,062</b>	<b>91,062</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	486,810	153,825	0	-
MSBU-Refuse Collection	-	1,414,252	2,273,277	0	-
Gas Tax	-	179,233	1,077,364	0	-
Emergency Services	-	101,493	1,256	91,062	91,062
Solid Waste	-	22,382	0	0	-
<b>Total Funding</b>	-	<b>2,204,170</b>	<b>3,505,722</b>	<b>91,062</b>	<b>91,062</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				

# Growth Management





## Growth Management

### Growth Management

Total Full-Time Equivalents (FTE) = 62.50

### Comprehensive Planning

Total Full-Time Equivalents (FTE) = 26.60

### Codes Enforcement

Total Full-Time Equivalents (FTE) = 35.90



## Growth Management

### Mission Statement

To provide leadership and professional advice in managing the growth of the County through community outreach and education, positive working relationships with municipalities and other governmental agencies and high professional standards; and to provide for the health and safety of the citizens of unincorporated Alachua County through services ensuring compliance with building codes; land use, zoning, and development regulations; nuisance ordinances and other applicable laws.

### Vision Statement

### Summary of Services Provided

The Growth Management Department prepares and maintains the Alachua County Comprehensive Plan and is responsible for its implementation through the development and administration of Land Development Regulations; the administration of housing programs; construction permitting, plan review, building code compliance, inspections, contractor licensing and enforcement of minimum housing code; the conduct of investigations and engages in enforcement regarding alleged violations of various codes and ordinances; the maintenance of geo-integrated Information Systems on Land Administration in support of decision making and the deployment of e-services in support of public's involvement.

### Executive Message

During the 2006 fiscal year, the following budgetary events have occurred:

- 

The Alachua County Comprehensive Plan provides the vision for the future development of the unincorporated portion of Alachua County. All development regulations and all development must be consistent with the comprehensive plan. The County adopted a completely revised Comprehensive Plan in April 2002. It had been tied up in litigation for three years and finally went into effect in May 2005. In December 2005, The Board of County Commissioners adopted major revisions to the County's Land Development Regulations to implement the comprehensive plan. This poses one of the greatest sets of challenges for the Growth Management Department and the other departments involved in the development review process.

New development regulations include greater levels of environmental protection as well as greater flexibility to property owners to optimize the use of their land. The balancing of these potentially contradictory aspirations will require a high degree of vigilance and creativity by the development review staff to ensure the County's goal of long term sustainable development is achieved.

The adopted FY 06 Growth Management Department budget includes several initiatives directly related to the challenges that we anticipate encountering in the implementation of the updated Plan and its associated Land Development Regulations. We plan to reorganize the department to establish a separate Development Review Division to provide support to the Development Review Committee. This new division will consolidate existing positions in Planning and Codes Enforcement that currently process and review development plans. In order to be able to address the new regulations in an effective and efficient manner the budget includes an upgrade of one existing position to a manager/supervisor level and the addition of a second Forester/Landscape Inspector and a Senior Codes Enforcement Officer position. These positions are expected to be funded by a combination of fees and MSTU funds.

Other initiatives anticipated by the FY 06 budget that will be carried forward into FY 07 are a series of special planning efforts to implement the Comprehensive Plan. These include Special Area Plans to evaluate selected Strategic Ecosystems and Activity Center Plans to update critical commercial nodes. One of the new Activity Center Plans will be the Eastside Activity Center at Hawthorne Road and SE 43rd Street. This plan, when completed, will serve as the basis for establishing a Community Redevelopment Area, a key component of the implementation of Plan East Gainesville. The department is also initiating its first Neighborhood and Community Planning Program to increase the awareness and understanding of the Comprehensive Plan and to develop action plans to address specific community needs.

FY 06 will mark the first full year of impact fees collections under the ordinances adopting Transportation, Parks and Recreation, and Fire Service that went into effect March 2005. The Impact Fee Administrator position in the Department was authorized by the County Commission in FY 05, although it was funded at that time only for the start up year. The FY 06 budget included a continuing revenue stream to fund the Impact Fee Administrator position, which resulted in a



## Growth Management

revision to the Impact Fee Ordinances to allow a small percentage of the fees collected to be used for administration of the program.

A final challenge that confronts us in the coming years relates to our affordable housing programs. These programs provide very-low and low income families with first-time homebuyer assistance, rehabilitation of existing homes, and subsidies for the construction of new housing. The housing programs are principally funded through the State Housing Initiative Partnership, with revenue derived from documentary stamp fees paid for real estate transactions. Revenues in this program have decreased dramatically in the last three years due to the effect of annexations to the City of Gainesville and to the changing priorities emanating from Tallahassee. The short term result of these funding shifts has been a reduction in the number of families served by the program. The proposed department budget anticipates that funding levels will stabilize at the present amounts for the next couple of years. We will, however, monitor this situation; there may come a time in the not too distant future when the County will have to decide whether additional general revenues should be shifted into the housing programs to maintain a desired level of service.

The Department is committed to continuing our tradition of providing the highest level of customer service. Of paramount importance is the completion of a previously approved capital project to rearrange the space on the first floor of the Annex Building to provide a more conducive atmosphere for interaction with our customers. The FY 06 budget included an appropriation to locate up 3000 square feet of office space in a separate location in order to shift some limited functions off-site as an interim measure until the long range relocation of the department can be effected in accordance with the approved space plan for County operations. This relocation and reconstruction effort is anticipated to be completed before the end of FY06. The Department is also committed to continually expanding its e-services that are available through the Internet, including making development applications available, providing enhanced Geographic Information Services, providing expanded information regarding our services and responding to an ever broadening array of service requests.





### Growth Management

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,628,343	2,836,309	3,084,653	3,471,884	4,029,957
Operating Expenditures	2,068,059	2,174,477	1,561,128	1,760,970	2,056,573
Capital Outlay	4,159	-	11,006	55,950	-
<b>Total Operating</b>	<b>4,700,561</b>	<b>5,010,786</b>	<b>4,656,787</b>	<b>5,288,804</b>	<b>6,086,530</b>
Grants And Aid	20,000	20,000	20,000	-	-
Transfers Out to Other Funds	12,433	-	-	-	-
Appropriated Reserves	-	-	-	294,875	160,179
<b>Total Expenditures</b>	<b>4,732,994</b>	<b>5,030,786</b>	<b>4,676,787</b>	<b>5,583,679</b>	<b>6,246,709</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	867,508	1,043,556	1,121,975	1,275,212	1,276,714
MSTU-Unincorporated Services	622,556	828,429	914,177	1,222,779	1,458,371
Gas Tax	14,600	14,600	14,600	14,600	-
Permits & Development Fund	1,590,022	1,571,104	1,692,798	2,182,920	2,311,564
Housing/Land Development	385,593	388,274	-	-	-
Ship (241-249)	1,252,715	1,184,823	933,237	888,168	1,200,060
<b>Total Funding</b>	<b>4,732,994</b>	<b>5,030,786</b>	<b>4,676,787</b>	<b>5,583,679</b>	<b>6,246,709</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Comprehensive Planning	3,082,878	3,237,455	2,761,110	2,993,631	3,461,143
Codes Enforcement	1,650,116	1,793,331	1,915,676	2,590,048	2,785,566
<b>Total Expenditures</b>	<b>4,732,994</b>	<b>5,030,786</b>	<b>4,676,787</b>	<b>5,583,679</b>	<b>6,246,709</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Comprehensive Planning	27.00	27.00	26.55	27.30	25.60
Codes Enforcement	31.00	31.00	28.70	32.70	35.90
<b>Total Full-Time FTE</b>	<b>58.00</b>	<b>58.00</b>	<b>55.25</b>	<b>60.00</b>	<b>61.50</b>
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Permanent FTE</b>	<b>59.00</b>	<b>59.00</b>	<b>56.25</b>	<b>61.00</b>	<b>62.50</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Comprehensive Planning	-	-	8,053	-
Codes Enforcement	-	-	248,733	7,200
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>256,786</b>	<b>7,200</b>





## Growth Management Comprehensive Planning

### **Mission Statement**

To provide leadership and professional advice in managing the growth of the County through community outreach and education, maintain positive working relationships with municipalities and other governmental agencies and maintain high professional standards.

To preserve and expand the availability of safe, affordable housing opportunities in Alachua County.

### **Summary of Services Provided**

The Comprehensive Planning unit comprises a mix of divisions of the Department, including Development Services, Comprehensive Planning, Housing, and Geographic Information Services. Services include the development and maintenance of the Alachua County Comprehensive Plan and its implementation through the development and administration of Land Development Regulations; the administration of housing programs; the maintenance of geospatially integrated comprehensive Information Systems on Land Administration in support of department's decision making and an extensive array of e-governmental services in support of the Department's efforts to promote public involvement in government activities.

The Development Services Division is responsible for the administration of the Comprehensive Plan and the Land Development Regulations by providing reviews and recommendations to the Planning Commission and Board of County Commissioners for all zoning and comprehensive plan amendment applications. The Division also provides review of development plans to the Development Review Committee (DRC). The DRC operates with strict timelines for submittal and review of applications. As a performance measure, the Development Services division shall maintain a 90 percent response rate within the allocated review times for DRC projects.

The Comprehensive Planning Division will focus, during FY07, on the completion of several special planning efforts that are directed toward smaller areas of the county to implement broad policy directives. One objective is to complete an update of the Eastside Employment Based Activity Center, which is intended to generate more employment opportunities as a foundation and catalyst for a community development of redevelopment effort. The long range measure of success for this planning effort will be the eventual increase in square feet of employment based land uses (eg industrial and office) and the attendant increase in economic activity on the eastside. The update of the Jonesville Activity Center, located in a high growth area and partially built out, poses the challenge of implementing the mixed use, pedestrian-friendly design goals to the maximum extent possible within the remainder of the Activity Center and integrating the overall activity center from a design standpoint. Another study to be conducted in FY07 will result in a special area plans for protection of critical resources in one of 47 areas designated as Strategic Ecosystems, which are the most significant natural biological communities, both upland and wetland, in private ownership in the County. Policies in the Conservation and Open Space Element call for special area studies of these areas based on ground truthing to delineate natural resources critical ecosystem functioning and specific land use plans to protect those critical resources while identifying appropriate locations for development and infrastructure. Finally, the Division will conduct its first Neighborhood and Community Planning Program, designed to increase public support for the County's new Comprehensive Plan and implementing regulations by increasing public understanding of the Plan and regulations while also identifying needs of particular communities and actions to address those needs within the overall framework of the Countywide Plan.

The Housing Division preserves affordable housing stock in Alachua County providing 1) home repairs with down payment assistance to first-time homebuyers; 2) home repair funding to local municipalities and not-for-profit housing providers; and through 3) managing its Community Development Block Grant for Housing Rehabilitation. The availability of safe, affordable housing opportunities is accomplished through down payment assistance for new construction for first time homebuyers, and by funding of Special Needs, Single-family and Multi-Family housing initiatives, in partnership with private sector housing providers. A major objective for the upcoming year is to expand educational and financial opportunities to prospective homebuyers to engage in the home buying process. This will be accomplished by expanding enrollment in homeownership training classes for income-eligible households, and by providing one-on-one homebuyer and credit counseling to all attendees. Rural outreach partnerships will be pursued to provide homebuyer education to outlying areas in Alachua County. Staff will pursue formal certification as a HUD approved homebuyer counseling agency. Down payment and closing cost assistance (DPA) through the SHIP Program will be made available to reduce barriers faced by income-eligible first-time homebuyers.

The Growth Management Department, through its Geographic Information Systems Division, has built a complex and sophisticated web system that offers an extensive array of its services via the web. These services aim to accomplish two major goals:

- a. facilitate and maximize public access to Departmental Information Systems at no cost (financial/time/etc)



## Growth Management Comprehensive Planning

b. increase efficiency of internal operations

The Growth Management Department offers more than 45 web services via the Internet and via its 'in house' built Intranet. These services provide free and customized access to most of the department's Information Systems including the geospatial ones. Below is a shortlist of these services:

- \* a Map Atlas with ready made standardized maps for land use designations and environmental information
- \* an Interactive Mapper which offers access to 50+ geo-layers
- \* land administration information systems on actions on Zoning (since '93), Zoning Variances (since '80), Building Permits (since '64), all integrated with related commission agendas, planning staff reports etc.
- \* mail notification lists from tax parcels ownership
- \* a specialized Interactive Mapper and site for countywide ecological characterization
- \* an Interactive Multimedia Application for view and exploration of historic structures
- \* a virtual tour of the historic resources in the County
- \* a GIS data warehouse
- \* a GIS gallery of poster maps
- \* comprehensive plan gallery of maps
- \* departmental publications/forms/documents/reports/announcements
- \* meeting schedules tied to related materials

### **Major Variances**

Consulting services for Transfer of Development Rights Program. This program was funded in the FY06 budget. It could not, however, be incurred in FY2006 because the updated Comprehensive plan did not go into effect until May 2005 and new Land Development Code did not go into effect until Jan. 30, 2006: prior to proceeding with the study and setting up this new TDR program, some experience with the new plan and new code is necessary so that a new Countywide TDR program can take into account the impact and effectiveness of new provisions that have gone into effect such as the Planned Development/TDR program and the new Rural/Agriculture Clustered Subdivision option. Therefore it is recommended that the fund identified for FY2006 be carried forward to the FY 2007 budget, so an Request For Proposals can be formulated in FY2007 taking these factors into account.

### **Advisory Board**

Planning Commission, Historical Commission, CDBG Advisory Board, Rural Concerns Advisory Committee



## Growth Management Comprehensive Planning

Objective / Performance Measures	Indicator	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected
<b>Assess operational cost gains from web services</b>					
• Operational cost gains for the GIS Unit from e-transactions	Efficiency	-	-	3.80	-
• Operational cost gains for the GM Center from e-transactions	Efficiency	-	-	0.81	-
<b>Complete Special Planning Programs</b>					
• Number of special area studies and plans completed	Output	-	-	-	1.00
• Number of updated activity center plans	Output	-	-	-	2.00
<b>Expand the base of potentially successful DPA applicants.</b>					
• Percent of DPA applicants who successfully purchase homes.	Effectiveness	-	-	-	20.00
• Number of first time homebuyers served through SHIP funding	Output	-	25.00	8.00	25.00
<b>Increase Understanding of Plan and Address Community Needs</b>					
• Number of Community & Neighborhood Planning Program meetings	Output	-	1.00	-	1.00
<b>Maximize Public Access to the Department's Info Systems</b>					
• Number of departmental e-visits	Output	-	-	67,143.00	-
• Number of departmental e-visits to geo-services	Output	-	-	11,987.00	-
<b>Preserve inventory of affordable housing stock in Alachua Co</b>					
• Number of substandard homes repaired or replaced	Output	-	25.00	-	25.00
<b>Provide Quality Customer Service</b>					
• Number of surveys to evaluate	Output	-	-	-	-
<b>Review and promote quality development</b>					
• Number of Development Review applications reviewed	Output	-	-	-	240.00
• Quality Development	Outcome - Lagging	-	-	-	-



## Growth Management Comprehensive Planning

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,299,605	1,375,699	1,515,456	1,693,913	1,879,707
Operating Expenditures	1,746,680	1,841,755	1,214,649	1,299,718	1,581,436
Capital Outlay	4,159	-	11,006	-	-
<b>Total Operating</b>	<b>3,050,445</b>	<b>3,217,455</b>	<b>2,741,110</b>	<b>2,993,631</b>	<b>3,461,143</b>
Grants And Aid	20,000	20,000	20,000	-	-
Transfers Out to Other Funds	12,433	-	-	-	-
<b>Total Expenditures</b>	<b>3,082,878</b>	<b>3,237,455</b>	<b>2,761,110</b>	<b>2,993,631</b>	<b>3,461,143</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	867,508	1,043,556	1,121,975	1,275,212	1,276,714
MSTU-Unincorporated Services	562,463	606,202	691,298	815,651	984,369
Gas Tax	14,600	14,600	14,600	14,600	-
Housing/Land Development Ship (241-249)	385,593	388,274	0	0	-
	1,252,715	1,184,823	933,237	888,168	1,200,060
<b>Total Funding</b>	<b>3,082,878</b>	<b>3,237,455</b>	<b>2,761,110</b>	<b>2,993,631</b>	<b>3,461,143</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.90	1.90	1.90	1.90	2.80
Officials and Administrators	4.15	4.15	5.00	4.60	5.10
Professional/Technical Other	12.00	12.00	11.80	12.00	9.00
Professionals	8.95	8.95	7.85	8.80	8.70
<b>Total Full-Time FTE</b>	<b>27.00</b>	<b>27.00</b>	<b>26.55</b>	<b>27.30</b>	<b>25.60</b>
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.90</b>	<b>1.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Sr. Planner Reclassification Comp Plan - Growth Mgt	-	-	8,053	-
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>8,053</b>	<b>-</b>



## Growth Management Codes Enforcement

### Mission Statement

To provide for the health and safety of the citizens of unincorporated Alachua County through services ensuring compliance with building codes; land use, zoning, and development regulations; nuisance ordinances and other applicable laws.

### Summary of Services Provided

The Office of Codes Enforcement is responsible for compliance with building and land development regulations including the Florida building codes, zoning regulations, subdivision regulations, minimum housing code, the sign ordinance, and the tree protection & landscaping ordinance. The Office of Codes Enforcement provides permitting, plan review, and inspections on building construction within unincorporated Alachua County and within five of the municipalities under interlocal agreement. The Office provides complaint investigations and applicable enforcement on a code violations within unincorporated Alachua County.

### Major Variances

An increase for training, education, certification, memberships, and books for three additional employees hired in FY06. Plus increased cost for travel, registrations and memberships for existing employees.

### Advisory Board

The Office of Codes Enforcement provides lead staff and support for the Zoning Board of Adjustment, the Code Enforcement Board, and the Development Review Committee.

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Projected</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>
<b><i>Ensure Compliance with Comprehensive Plan and ULDC</i></b>					
• Number of Development Review applications reviewed	Output	-	240.00	-	240.00
<b><i>Process Codes Complaints Efficiently and Effectively</i></b>					
• Average # of days Code Enforcement cases are open	Effectiveness	-	90.00	-	90.00
• Percent of Code complaints responded to within 48 hours	Efficiency	-	90.00	-	90.00
• Number of Code Enforcement complaints received	Output	-	1,200.00	-	1,200.00
<b><i>Protect Health and Safety through Building Code Enforcement</i></b>					
• Percent of building inspections completed within 24 hours	Efficiency	-	90.00	-	90.00
• Average number of days to review building permits	Efficiency	-	15.00	-	15.00
• Number of building inspections performed	Output	-	24,000.00	-	24,000.00
• Number of permits issued	Output	-	4,000.00	-	4,000.00



### Growth Management Codes Enforcement

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,328,737	1,460,610	1,569,198	1,777,971	2,150,250
Operating Expenditures	321,379	332,721	346,478	461,252	475,137
Capital Outlay	-	-	-	55,950	-
<b>Total Operating</b>	<b>1,650,116</b>	<b>1,793,331</b>	<b>1,915,676</b>	<b>2,295,173</b>	<b>2,625,387</b>
Appropriated Reserves	-	-	-	294,875	160,179
<b>Total Expenditures</b>	<b>1,650,116</b>	<b>1,793,331</b>	<b>1,915,676</b>	<b>2,590,048</b>	<b>2,785,566</b>

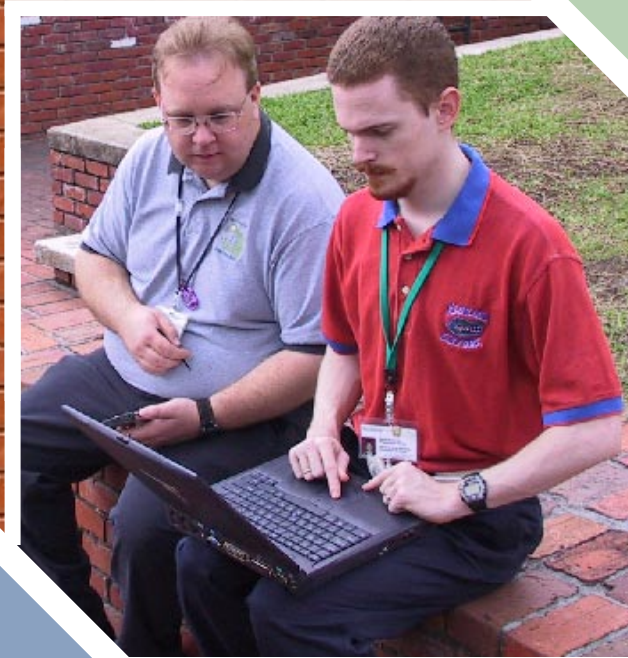
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
MSTU-Unincorporated Services	60,094	222,227	222,879	407,128	474,002
Permits & Development Fund	1,590,022	1,571,104	1,692,798	2,182,920	2,311,564
<b>Total Funding</b>	<b>1,650,116</b>	<b>1,793,331</b>	<b>1,915,676</b>	<b>2,590,048</b>	<b>2,785,566</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	2.90	2.90	2.00	2.10	2.20
Officials and Administrators	1.40	1.40	1.20	1.40	1.40
Professional/Technical Other	9.00	9.00	8.80	11.00	13.00
Professionals	4.70	4.70	4.20	4.20	6.30
Technicians	13.00	13.00	12.50	14.00	13.00
<b>Total Full-Time FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>28.70</b>	<b>32.70</b>	<b>35.90</b>
<b>Total Part-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>-</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Code Development Service Specialist 1 FTE - Growth Mgt	-	-	36,661	-
Code Enforcement Supervisor 1 FTE - Growth Mgt	-	-	75,411	-
Forester/Landscape Inspector 1 FTE - Growth Mgt	-	-	73,661	-
Growth Management & Codes Enforcement Lease Space	-	-	63,000	-
Training, Education and Certification Enhancements	-	-	-	7,200
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>248,733</b>	<b>7,200</b>



# Information & Telecommunications Services





## Information Telecommunications Services

### Information Telecommunications Services

Total Full-Time Equivalents (FTE) = 51.00

### Information Services

Total Full-Time Equivalents (FTE) = 44.75

### Information Services - Telephone

Total Full-Time Equivalents (FTE) = 6.25





## Information Telecommunications Services

### **Mission Statement**

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations. To provide high quality customer service and continue to expand the County's use of technology.

### **Vision Statement**

To bring together people, process, policy and technology and create a layered architecture that provides business processes to reduce paper requirements, enhance employee productivity and allow access from anywhere in a secure environment to the employees and citizens of Alachua County.

### **Summary of Services Provided**

The Department of Information and Telecommunications Services provides support for the County's computer hardware, software, systems networks and telecommunication services. Supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

### **Strategic Plan**

Three primary areas are addressed: Network Infrastructure, Application Support and Network Security.

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#### Network Infrastructure:

There are five basic disciplines that comprise our IT networking model for both enterprise and vocational customers. Infrastructure Management is the practice of managing all hardware software and media required to provide communications paths for entry, formatting, processing, storing, accessing and moving of data utilized by County employees and citizens.

#### Document Management Business Processes

This focuses on providing business processes for entry, storage, and retrieval of documents in a digital format, thus eliminating the need for and reducing the use of paper.

#### Desktop Management

This focuses on identifying industry standards for hardware and software that the County can leverage to accomplish the day to day business requirements in a fashion that is expedient and cost effective.

#### E-Mail Management

This discipline centers on encryption and access control of the County's E-Mail services, including transport, access, data storage and backups for record retention.

#### Business Continuity

This activity provides for the planning and relocation of equipment, supplies and personnel required to continue County business processes in case of disasters natural or terrorist. This includes the art of backup and restore of data necessary to conduct County business.

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#### Application Support:

Research, training and planning are the primary areas to address in providing the enterprise and vocational level of application support and training that is required to continue the County business. The citizens and County departments increasingly expect more functionality in the web services provided by the County. To achieve the desired electronic government initiatives requires cooperative effort between the website developer, the training area and the web program developers. It is also imperative that the ITS network and security teams be closely involved to ensure appropriate infrastructure and security requirements are met.

#### Evolution of application development team towards the web and electronic government

The currently existing business applications (HTE, Jury/ Witness and Civil Infractions) must be supported, as required and mandated, requiring AS/400 and COBOL knowledge and experience. As these applications are replaced, the support staff must be trained for the migration to web development and support.

#### Expanded functionality in requested County-provided web services

Improved forms, specialized application needs and assistance with a variety of web content and appearance needs for



## Information Telecommunications Services

the Internet and the Intranet again requires research, training and software tools.

Special computer training and document production requests

Requests for special support and training and requests for creation of a variety of documents require training and software tools.

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### Network Security:

There are four basic disciplines that comprise our IT security model. Security will continue to be a primary focus in order to insure the integrity of the County's data infrastructure.

#### Identity Management.

This is the practice of managing users and their corresponding user accounts. This provides a basic level of control over who has access to the various networks and computers.

#### Vulnerability Management.

This focuses on identifying and remediating vulnerabilities or weaknesses in our computing environment. This includes:

External Audits for security

Software patch management for fixing vulnerabilities in programs

Network Firewalls for preventing unauthorized access

Application Security for protecting programs from unauthorized or malicious use

Network scanning to determine vulnerabilities

#### Threat Management.

This focuses on identifying and responding to anomalous and malicious events that occur throughout the network. This includes:

Antivirus technologies and solutions

Anti Spyware technologies and solutions

Intrusion Prevention and detection to mitigate internal or external unauthorized access to computing resources

Network Monitoring to identify anomalous network traffic and activity

#### Trust Management.

This discipline centers around encryption and access control technologies to create a secure process for authorized individuals to access resources. This includes:

Digital signatures for signing of documents and email

Digital certificates to identify and encrypt communications between individuals

Virtual Private Networks to ensure secure remote access into our network

### **Executive Message**

The Information and Telecommunications Department is constantly striving to provide the highest level of data services to its internal customers, the employees of the County, as well as electronic information to our external customers, the citizens of Alachua County. This can only be accomplished by continually upgrading the information technology (IT) infrastructure to meet the growing demands of new services being offered. The IT infrastructure is comprised of hardware (computers, servers, routers and equipment) and software (programs serving the information from the computer systems). Also included are network connections, fiber optic cables, e-mail and internet connectivity. The ITS department is responsible for the networking function for all departments under the Board of County Commissioners as well as all Constitutional offices within Alachua County government.

With the recent roll out of the Citizens Inquire Tracking System and the newly designed County web site, we can now provide citizens the ability to be connected with the County at any time. With the growth of e-Gov (electronic government) services, new email technologies, the convergence of telephone and data systems, and technology acquisitions by the Constitutional Offices, it will be important that Alachua County be able to respond quickly to future technology changes.

The funds allocated to technology are an investment in the future growth and development of this County as it strives to be a Connected Community within the information age. Bottom line, technology needs to be viewed as an investment, not an expense. The Technology Fund focuses solely on expanding and improving the electronic services we provide, moving the County into an E-Gov (electronic government) environment. I recommend that the County continue to invest in the Technology Fund as we plan to continue to roll out new electronic services; Electronic Agenda system, Citizen Inquiry Tracking system, Document Management and interactive on-line services for our citizens.



### Information Telecommunications Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,716,529	2,738,088	2,950,695	3,247,998	3,591,033
Operating Expenditures	875,607	1,083,175	1,357,728	1,418,980	1,331,058
Capital Outlay	72,229	14,779	36,380	1,500	22,000
<b>Total Operating</b>	<b>3,664,365</b>	<b>3,836,043</b>	<b>4,344,802</b>	<b>4,668,478</b>	<b>4,944,091</b>
Appropriated Reserves	-	-	-	105,000	108,599
<b>Total Expenditures</b>	<b>3,664,365</b>	<b>3,836,043</b>	<b>4,344,802</b>	<b>4,773,478</b>	<b>5,052,690</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	2,792,825	2,766,774	3,223,178	3,585,980	3,825,829
Telephone Service	871,540	1,044,324	1,121,624	1,187,498	1,226,861
Other Special Revenue Funds	-	24,945	-	-	-
<b>Total Funding</b>	<b>3,664,365</b>	<b>3,836,043</b>	<b>4,344,802</b>	<b>4,773,478</b>	<b>5,052,690</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Information Services	2,792,825	2,791,719	3,223,178	3,585,980	3,825,829
Information Services - Telephone	871,540	1,044,324	1,121,624	1,187,498	1,226,861
<b>Total Expenditures</b>	<b>3,664,365</b>	<b>3,836,043</b>	<b>4,344,802</b>	<b>4,773,478</b>	<b>5,052,690</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Information Services	42.75	40.75	42.75	43.75	44.75
Information Services - Telephone	6.25	6.25	6.25	6.25	6.25
<b>Total Full-Time FTE</b>	<b>49.00</b>	<b>47.00</b>	<b>49.00</b>	<b>50.00</b>	<b>51.00</b>
<b>Total Permanent FTE</b>	<b>49.00</b>	<b>47.00</b>	<b>49.00</b>	<b>50.00</b>	<b>51.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Information Services	-	12,186	71,497	105,372
<b>Total Enhancements</b>	<b>-</b>	<b>12,186</b>	<b>71,497</b>	<b>105,372</b>



## Information Telecommunications Services Information Services

### **Mission Statement**

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations by providing high quality customer service and expansion of the County's use of technology.

### **Summary of Services Provided**

Information Services provides support services for the County's computer hardware, software, systems networks and telecommunication services. This Division supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

### **Major Variances**

Migration from GroupWise Email to Microsoft Exchange Mail System to be compatible with Microsoft products.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>High Level of Customer Satisfaction with Help Desk</i></b>					
• Customer Satisfaction with Help Desk	Input	-	95.00	98.00	95.00
<b><i>High Level of Hardware &amp; Software Support</i></b>					
• Customer satisfaction level with hardware support	Input	-	90.00	90.00	90.00
• Customer Satisfaction level with software support	Input	-	-	-	-
<b><i>Maximize Network, Internet, Telephone availability</i></b>					
• Network Availability	Input	95.00	95.00	99.00	95.00
• Internet Availability	Input	-	95.00	95.00	95.00
• Telephone/Fax Availability	Input	100.00	99.00	100.00	99.00
<b><i>Successful Project Completion</i></b>					
• Customer Satisfaction with project completion	Input	-	90.00	90.00	90.00



## Information Telecommunications Services Information Services

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,389,789	2,390,632	2,583,470	2,865,898	3,184,325
Operating Expenditures	330,807	386,308	603,329	718,582	619,504
Capital Outlay	72,229	14,779	36,380	1,500	22,000
<b>Total Operating</b>	<b>2,792,825</b>	<b>2,791,719</b>	<b>3,223,178</b>	<b>3,585,980</b>	<b>3,825,829</b>
<b>Total Expenditures</b>	<b>2,792,825</b>	<b>2,791,719</b>	<b>3,223,178</b>	<b>3,585,980</b>	<b>3,825,829</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	2,792,825	2,766,774	3,223,178	3,585,980	3,825,829
Other Special Revenue Funds	-	24,945	0	0	-
<b>Total Funding</b>	<b>2,792,825</b>	<b>2,791,719</b>	<b>3,223,178</b>	<b>3,585,980</b>	<b>3,825,829</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.25	1.25	1.25	1.25	2.25
Officials and Administrators	2.50	2.50	2.50	2.50	2.50
Professional/Technical Other	2.00	2.00	2.00	2.00	1.00
Professionals	29.00	29.00	29.00	29.00	30.00
Technicians	8.00	6.00	8.00	9.00	9.00
<b>Total Full-Time FTE</b>	<b>42.75</b>	<b>40.75</b>	<b>42.75</b>	<b>43.75</b>	<b>44.75</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
FTE 1 - Programmer FY07 (Approved FY06 Adopted)	-	-	-	72,872
HTE Maintenance Costs - ITS	-	-	40,000	-
Increase the licenses for Anti-Virus and Patch Management	-	9,186	-	-
Maintenance & technical support for County Blackberries	-	3,000	-	-
Support Technician 1 FTE - ITS	-	-	31,497	-
Ten (10) laptops for training and support	-	-	-	32,500
<b>Total Enhancements</b>	<b>-</b>	<b>12,186</b>	<b>71,497</b>	<b>105,372</b>



## Information Telecommunications Services Information Services - Telephone

### **Mission Statement**

To design and maintain a high quality telecommunications system for the transport of voice and data information between government agencies, citizens and organizations.

### **Summary of Services Provided**

To provide support services for the County's computer hardware, software, systems networks and telecommunication services. Supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional offices.

### **Major Variances**

None.



**Information Telecommunications Services**  
**Information Services - Telephone**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	326,740	347,457	367,225	382,100	406,708
Operating Expenditures	544,800	696,867	754,399	700,398	711,554
Capital Outlay	-	-	-	-	-
<b>Total Operating</b>	<b>871,540</b>	<b>1,044,324</b>	<b>1,121,624</b>	<b>1,082,498</b>	<b>1,118,262</b>
Appropriated Reserves	-	-	-	105,000	108,599
<b>Total Expenditures</b>	<b>871,540</b>	<b>1,044,324</b>	<b>1,121,624</b>	<b>1,187,498</b>	<b>1,226,861</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Telephone Service	871,540	1,044,324	1,121,624	1,187,498	1,226,861
<b>Total Funding</b>	<b>871,540</b>	<b>1,044,324</b>	<b>1,121,624</b>	<b>1,187,498</b>	<b>1,226,861</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.75	1.75	1.75	1.75	1.75
Officials and Administrators	0.50	0.50	0.50	0.50	0.50
Professionals	2.00	2.00	2.00	2.00	2.00
Technicians	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



# Public Works







## Public Works

<b>Public Works</b> Total Full-Time Equivalents (FTE) = 231.00	
	<b>Fleet Management</b> Total Full-Time Equivalents (FTE) = 18.77
	<b>Animal Services</b> Total Full-Time Equivalents (FTE) = 38.90
	<b>Parks And Recreation</b> Total Full-Time Equivalents (FTE) = 15.60
	<b>Santa Fe Hills Water Utility</b> Total Full-Time Equivalents (FTE) = 0.00
	<b>Development Review</b> Total Full-Time Equivalents (FTE) = 8.47
	<b>Solid Waste</b> Total Full-Time Equivalents (FTE) = 61.62
	<b>Transportation</b> Total Full-Time Equivalents (FTE) = 87.64



## Public Works

### **Mission Statement**

Our current mission statement: The Public Works Department provides stewardship of assigned County-owned infrastructure and equipment, and work with the community to support growth that balances environmental, social and community development needs.

In 2006, the Department will develop an improved mission statement to better reflect our mission.

### **Vision Statement**

The Department will develop a vision statement during 2006.

### **Summary of Services Provided**

The Alachua County Public Works Department maintains the County's roads and rights-of-way; manages the County's fleet of over 600 vehicles; reviews the engineering-related components of new development, including concurrency, in support of the County's growth management activities; provides waste management and recycling services; provides animal control and sheltering services; and, maintains the County's parks and recreational facilities.

### **Strategic Plan**

The Department is comprised of six major functional service areas: Fleet, Transportation, Solid Waste, Parks and Recreation, Development Review and Animal Services. Each of the functional areas has specific objectives that relate to service demand and service level. These objectives and measures were developed in alignment with the County's Comprehensive Plan and "Alachua Excels" (which includes the County Commission's Guiding Vision for FY 05-06). Objectives and measures for each functional service area are outlined in the Business Units portion of this budget. There are a number of significant initiatives which deserve specific mention because they reflect a major enhancement, change or shift in how a service is provided. They are being presented by function.

**Parks and Recreation:** The mission of the Parks and Recreation division is to provide an integrated recreation and open space system for Alachua County. We anticipate that Parks and Recreation will garner significant attention over the course of the 06/07 Fiscal Year. There is increasing public discussion about the need for more facilities in the unincorporated area of the County, however, it is difficult to assess the level of broad-based support for enhanced parks and recreation. The difficulty in assessing the current level of support for Parks and Recreation arises from the dichotomy of the failed November, 2004 sales tax initiative when viewed against active, vocal rhetoric for enhanced services by various interest groups.

We believe that the current fragmented system of parks and recreation service delivery reflects a lack of synergy in planning and allocation of resources. The Parks and Recreation Division proposes to take a leadership role in working with the various agencies and cities to address and clarify the often confusing public policy regarding parks and recreation service delivery. By doing so, we hope to achieve a better understanding of the service level desired by the public, how it is to be provided, by whom and at what cost.

**Transportation:** The Transportation Division's mission is to provide for the safe operating condition of all roads, bridges and multi-modal systems on the County transportation network, while minimizing adverse impacts on air and water quality. The Transportation Division is proposing aggressive program enhancements in pavement management and storm water management. Implementation of approved pavement projects will be a major emphasis for the Division. We will continue our efforts to find ways to plan and fund additional resurfacing projects. Flooding poses numerous challenges and dangers as the 2004 hurricanes demonstrated. The Division intends to develop a storm water master plan and implement a funding mechanism to pay for improvements, as another of its major initiatives.

**Animal Services:** This Division's mission is to promote safety and the value of life by strengthening the animal-human relationship. Animal Services continues to implement the goals of the Maddie's Program. Our major emphasis will be on staffing and training at the shelter, on partnering with the animal welfare community, and better educating the public about responsible pet ownership. Our other important priority for 06/07 will be to focus on the physical plant and plan for its future; the existing facility is in need of significant repair and improved maintenance, and a facility expansion may be required as well.

**Fleet Management:** Fleet's mission is to assist their customers in the effective and efficient completion of their missions. This Division will continue its current service level to the departments which is generally high quality. The Division has a track record of management that is cost effective and efficient. With the increased upward pressure on fuel costs the Division will continue to manage the fleet in the most cost effective manner. The Division will continue to look for ways to expand services to other agencies to help offset the cost of operations and provide a service to the community.



## Public Works

**Solid Waste:** The Solid Waste Management division's mission is to provide clean, efficient, economical and environmentally sound management of solid waste resources in Alachua County. Fiscal years 06/07 will continue to be challenging for this Division. Several major initiatives are underway and will continue. The partnership with the City of Gainesville is critical to the survival of our solid waste disposal program. The objective is to have a financially viable interlocal agreement with the City well before the expiration of the current agreement. Implementation of an ad-valorem assessment for commercial waste will also be a major priority. The Division will also complete an analysis to determine if a construction and demolition disposal system can be cost effective and provide an improved service level to the community. Implementation of the Blue Sky Report will be a point of continued emphasis as well.

**Development Review:** This division will continue its mission to ensure consistency of development proposals to the County's Comprehensive Plan. The Division will continue to provide its current level of service to the public for review of plans, and to seek opportunities to improve multi-modal transportation. This initiative will require significant community participation and coordinated planning with other County Departments, especially Growth Management.

### **Executive Message**

Historically government organizations tend to be rule-driven and risk-averse; as a result, government's regulatory role has held a prominent place in governmental management decisions and the conduct of governmental activities. Also, emphasis on efficiency or cost effectiveness tends to get priority at the expense of effectiveness. Excessive avoidance of liability can also become an impediment to responsive service delivery. As a result the needs, wants and desires of the citizens tend to get less attention. An example would be to make improvements to roadways based on covering the most miles in the most cost effective way as opposed to also taking into account utilization, safety and neighborhood and community impact.

The Public Works Department is striving to establish a "customer-centered culture" for the entire Department over the course of the next two fiscal years. Our overall objective is to create an organizational culture which views the Department from the perspective of the customer and which provides services that meet their expectations. The Public Works Department will strive to identify our customers and their respective expectations. These expectations will translate into the impact our services have on their lives and the welfare of the community. One can quickly see how this shift in perspective can have a dramatic effect on what and how we provide services. Our goals will evaluate what and how we do things based on community impact as opposed to whether or not we properly administered some process in the correct way.

Additionally the customer-centered approach requires that the services are provided in a way that meets customer expectations. Customers may be users of our services and/or stakeholders. Customers may be the public, the County Commissioners, the County Manager, other County Departments or other Agencies and Governmental Units.

When budgets and programs are presented to the County Manager, County Commission and the public, the goals of the Department will be based on identifying service demand, and providing services and service levels that address them. Resource requests will be tied to the ability to meet the identified service levels. This approach will give the customer information on what we do, why we are doing it and what it will cost to do it. If a higher level of service is required, the goals and resources can be adjusted to meet them. Correspondingly, if a lower service level is desired or resources are limited, the service level goals will be adjusted to accommodate them.

Providing services in the correct way from the perspective of the customer is another important aspect of a customer-centered culture. This leads to a high level of responsiveness in how we interact with the public, other departments and other agencies. The emphasis is on service and effectiveness, whether we are on the telephone, in a meeting, on the street, etc. We want to be courteous, responsive, and, most importantly, effective in how we interact with our customers and the services we provide them. A number of initiatives are required in order to accomplish the transformation to a customer-centered culture within the department. First the employees need to understand what being customer-centered truly means. Second. They must understand their individual and collective roles in making it happen. Advanced and on-the-job training will be implemented to teach the principles. The principles will be practiced and reinforced on a daily basis. Eventually, our budget goals will reflect services and service levels from the perspective of the customer. Measures will be based on how effectively the Department impacts the customer and the community as opposed to measuring the process for how we provided the service. We will establish efficiency and effectiveness goals.

The Department will strive to meet a number of key strategic initiatives for the biennium as reflected in the division budgets. These initiatives are in alignment with the Commission's Vision and Goals and the Comprehensive Plan. They will focus on the impact our services have in improving the community and the lives of the residents. Our measures will evaluate whether or not we are obtaining the results we are seeking.



## Public Works

We have requested resources to enable us to meet the stated objectives. We have done our best to explain the level of service we will provide and the resources to meet them. If revenues cannot be made available to meet the service level request we would like to have the opportunity to adjust the service levels to be consistent with our fiscal means.

We appreciate the opportunity to present our recommendations and look forward to providing clarification and information to assist the County Manager and Commission as our requests are considered.



**Alachua County Government  
FY 2006 and FY 2007 Tentative Budget Document**

**Public Works**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	7,530,029	7,918,238	8,331,490	9,508,329	11,190,816
Operating Expenditures	17,352,040	17,740,755	19,070,571	20,747,258	23,153,044
Capital Outlay	762,289	1,553,572	1,037,041	940,000	359,500
<b>Total Operating</b>	<b>25,644,359</b>	<b>27,212,565</b>	<b>28,439,103</b>	<b>31,195,587</b>	<b>34,703,360</b>
Grants And Aid	-	-	-	-	400,000
Transfers Out to Other Funds	70,385	201,401	9,021,631	-	108,500
Appropriated Reserves	-700,293	-430,764	-467,625	12,414,683	11,432,518
<b>Total Expenditures</b>	<b>25,014,451</b>	<b>26,983,202</b>	<b>36,993,109</b>	<b>43,610,270</b>	<b>46,644,378</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	2,182,000	2,494,090	2,546,433	3,222,613	3,241,121
MSTU-Unincorporated Services	707,535	752,236	805,015	882,369	2,012,256
MSBU-Refuse Collection	3,310,521	3,419,109	3,341,174	4,222,803	5,175,783
Gas Tax	6,433,026	8,003,798	16,625,540	9,462,603	9,836,918
Fleet Management	2,516,038	2,482,633	2,931,212	4,015,326	4,123,636
Environmental	62,497	16,074	18,344	45,150	81,180
Other Special Revenue Funds	1,363	20,385	11,997	5,000	7,500
Solid Waste	9,801,472	9,794,879	10,713,393	21,754,406	22,165,984
<b>Total Funding</b>	<b>25,014,451</b>	<b>26,983,202</b>	<b>36,993,109</b>	<b>43,610,270</b>	<b>46,644,378</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Fleet Management	2,516,038	2,482,633	2,931,212	4,015,326	4,123,636
Animal Services	1,335,250	1,393,214	1,617,898	1,977,384	2,409,594
Parks And Recreation	1,249,833	1,363,269	1,342,033	1,681,729	2,097,455
Santa Fe Hills Water Utility	10,462	7,815	8,109	15,150	21,180
Development Review	305,815	350,736	403,515	480,869	597,828
Solid Waste	13,164,028	13,298,364	14,064,803	25,977,209	27,341,767
Transportation	6,433,026	8,087,173	16,625,540	9,462,603	10,052,918
<b>Total Expenditures</b>	<b>25,014,451</b>	<b>26,983,202</b>	<b>36,993,109</b>	<b>43,610,270</b>	<b>46,644,378</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Fleet Management	18.82	18.82	18.82	18.82	18.77
Animal Services	29.06	27.78	35.95	35.95	37.90
Parks And Recreation	11.70	11.70	11.70	12.70	15.60
Development Review	7.22	7.22	7.22	7.22	8.47
Solid Waste	53.90	59.50	58.50	59.67	60.62
Transportation	77.80	77.98	77.98	78.64	87.64
<b>Total Full-Time FTE</b>	<b>198.50</b>	<b>203.00</b>	<b>210.17</b>	<b>213.00</b>	<b>229.00</b>
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>Total Permanent FTE</b>	<b>199.50</b>	<b>204.00</b>	<b>211.17</b>	<b>214.00</b>	<b>231.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Animal Services	-	73,154	67,560	310,688
Parks And Recreation	-	50,669	172,997	255,952
Development Review	-	-	-	106,662
Solid Waste	-	-	-	1,160,592
Transportation	-	-	420,114	434,274
<b>Total Enhancements</b>	<b>-</b>	<b>123,823</b>	<b>660,671</b>	<b>2,268,168</b>



**Public Works  
 Fleet Management**

**Mission Statement**

To assist customers in the effective and efficient completion of their missions by efficiently maintaining vehicles.

**Summary of Services Provided**

The Fleet Management Division is a customer centered service organization. We provide a wide range of services to our customers including: fleet asset management services including fleet replacement planning, vehicle specification writing, coordination of vehicle procurement, new vehicle up-fitting, and used vehicle sales; custom consulting and reporting services to assist our customers in lowering their fleet related costs by identifying unneeded low use vehicles and equipment, charting cost trends, and keeping abreast of changes in the transportation industry; fleet fueling services including bulk fuel and commercial retail fuel station network; fleet maintenance and repair services including operation of two (2) county owned shops, field maintenance and repair services for construction and other equipment; materials management services including operation of two (2) stock rooms, that supply vehicle and equipment parts to fleet technicians and general use items to various county departments; specialized services such as fire equipment pump test services, A.S.E. and Fire Rescue technician certification programs; and business and planning services including managing and maintaining titles and tags for the County's fleet, and managing the Vehicle Replacement Fund.

**Major Variances**

Alachua County's fuel costs have increased an average of \$ 0.18 per gallon each of the last two years and have increased \$ 0.25 per gallon during the first half of fiscal year 2005. Gallons consumed has remained at approximately 444,000 gallons during each of the past two years and is on track to repeat during fiscal year 2005. As of March 25, 2005 Alachua County's cost per gallon for diesel fuel and gasoline was \$ 1.96. Cost for fuel could easily exceed \$2.50 per gallon during the FY 2006 budget year. Based on the \$0.61 increase Alachua County has experienced in fuel cost during the past 2 1/2 years this will required an increase in the amount of \$270,840 to offset this cost alone. \$961,883 is being requested for fuel. An increase of \$318,577. It is also anticipated that a slight increase in the parts budget (\$34,608) will be needed in order to offset a projected increase in costs. It has been four years since Fleet Management has requested a budget increase.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Limit the number of unsatisfactory repairs to 2% or less</i></b>					
• Percent of unsatisfactory repairs	Effectiveness	-	2.00	-	1.50
<b><i>Maintain competitive Fleet repair hourly labor rates</i></b>					
• Percent labor rate is below market rate	Efficiency	-	12.00	43.00	15.00
<b><i>Maintain customer satisfaction rating of 96% or better</i></b>					
• Percent of customers satisfied with service	Quality	-	96.00	99.00	96.00
<b><i>Maintain Fleet expenditures within budget</i></b>					
• Percentage of budget spent	Input	-	99.00	76.12	98.50
<b><i>Maintain fleet technicians productivity at 95% or better</i></b>					
• Fleet technician productivity	Efficiency	-	95.00	94.50	95.00



**Public Works  
Fleet Management**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	862,969	899,667	877,178	985,734	1,055,306
Operating Expenditures	1,653,069	1,582,966	2,054,034	2,429,592	2,557,582
Capital Outlay	-	-	-	-	-
<b>Total Operating</b>	<b>2,516,038</b>	<b>2,482,633</b>	<b>2,931,212</b>	<b>3,415,326</b>	<b>3,612,888</b>
Appropriated Reserves	-	-	-	600,000	510,748
<b>Total Expenditures</b>	<b>2,516,038</b>	<b>2,482,633</b>	<b>2,931,212</b>	<b>4,015,326</b>	<b>4,123,636</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Fleet Management	2,516,038	2,482,633	2,931,212	4,015,326	4,123,636
<b>Total Funding</b>	<b>2,516,038</b>	<b>2,482,633</b>	<b>2,931,212</b>	<b>4,015,326</b>	<b>4,123,636</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	2.17	2.17	2.17	2.17	2.17
Officials and Administrators	1.15	1.15	1.15	1.15	1.15
Professional/Technical Other	4.50	4.50	4.50	4.50	4.45
Skilled Craft Workers	11.00	11.00	11.00	11.00	11.00
<b>Total Full-Time FTE</b>	<b>18.82</b>	<b>18.82</b>	<b>18.82</b>	<b>18.82</b>	<b>18.77</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Public Works Animal Services

### **Mission Statement**

Promoting safety and the value of life by strengthening the animal-human relationship.

### **Summary of Services Provided**

Alachua County Animal Services envisions that all companion animals will have human partners that provide them with appropriate care and the euthanasia of healthy, adoptable animals and those requiring veterinary care and treatment is eliminated.

The Animal Services Division provides all county citizens and animals of Alachua County with:

- Enforcement of Federal, State and Local animal laws and regulations.
- Emergency response in matters of public safety and health for animal-related aggression, accidents, disease outbreaks, sanitation concerns, and declared states of emergency.
- Licensing, registration and identification of companion animals (dogs, cats, ferrets).
- Investigation of animal cruelty and abuse concerns and related court testimony/action in prosecution of animal cases.
- Humane sheltering of impounded, lost, abandoned and/or unwanted animals.
- Adoption of un-reclaimed and/or unwanted animals.
- Medical examination, vaccination and treatment of sheltered animals.
- Surgical sterilization of adopted and reclaimed companion animals.
- Public Education and Community Outreach on animal control and animal welfare issues and concerns.
- Promulgation of local ordinances dealing with animal control and/or animal welfare.
- Inspections of business enterprises that sell, show, or display animals.
- Assistance in veterinary medical student education through an active Shelter Medicine Program offered by the University Of Florida School Of Veterinary Medicine.

### **Major Variances**

The largest and most pressing challenge facing Alachua County Animal Services lies in the commitment to meet the objective of becoming a "No-Kill" community as envisioned by the Maddie's Pet Rescue Project of Alachua County. In order to achieve this objective, Alachua County has committed that it will:

- Implement policies and procedures that will reduce the number of animals impounded by 10% each year,
- Implement changes to shelter policies, procedures, and facility infrastructure that will result in a 50% decline in the number of animals requiring medical treatment as a result of being impounded and housed at the Animal Shelter.

This will require major renovations to the size and capacity of the facility as well as changes to the design and capability of the facility which will maintain an environment that minimizes disease transmission and cross contamination among the shelter's population. Since more than 60% of the 10,000+ animals received each year are categorized as "treatable" at the time of intake, this represents a very significant challenge. 6,000+ animals require veterinary medical treatment as they enter our facility and represent a serious threat to the health of all other animals sheltered.

#### Veterinarians to Issue Animal Licenses –

A very significant decline in animal license revenue has been seen as a result of the local veterinarians' refusal to sell Alachua County Animal Licenses at the time they give rabies vaccinations. An agreement in principle has been reached with the practicing veterinarians wherein they will again sell licenses for the County. This program should significantly increase license revenue. (Example: 20,000 licenses sold at \$4 = \$80,000).





## Public Works Animal Services

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Enhance animal ordinance enforcement</i></b>					
• Number of incident responses	Output	-	11,000.00	-	-
• Percent of incidents that are ordinance violations	Input	-	70.00	-	-
• Response time on scene	Efficiency	-	240.00	-	-
• Percent of incident responses resolved	Effectiveness	-	91.80	-	-
• Percent of citations paid or adjudicated	Effectiveness	-	15.00	-	-
<b><i>Enhance environment conducive to optimal staff performance</i></b>					
• Percent completion of space needs study	Output	-	100.00	-	-
• Percent of employees participating in continuing education	Output	-	67.00	-	100.00
• Percent of staff certified in appropriate field	Output	-	100.00	-	100.00
• Employee turnover rate	Effectiveness	-	30.00	-	-
• Percent of calls answered in 60 seconds or less	Efficiency	-	100.00	-	100.00
• Percent of calls for service that were resolved	Effectiveness	-	90.00	-	100.00
<b><i>Improve responsible pet ownership and education</i></b>					
• Number of animals received at the Shelter	Output	-	9,500.00	-	9,000.00
• Percent of animals received that are strays	Output	-	68.00	-	-
• Percent of animals received that are licensed	Effectiveness	-	10.00	-	-
• Percent of animals returned to owners (RTO)	Effectiveness	-	12.00	13.30	-
• Number of community educational activities performed	Output	-	6.00	-	-
• Number of animals licensed in the County	Output	-	35,000.00	4,365.00	-
<b><i>Maximize adoptions and minimize euthanasia</i></b>					
• Percent of adopted animals classified as treatable	Output	-	80.00	-	-
• Percent of animals returned to owners (RTO)	Effectiveness	-	12.00	13.30	25.00
• Percent of animals received that are adopted	Effectiveness	-	33.00	-	-
• Percent of animals received that are euthanized	Effectiveness	-	53.00	48.20	-



**Public Works  
Animal Services**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	896,040	945,247	1,127,332	1,397,172	1,701,203
Operating Expenditures	439,210	447,966	490,567	580,212	684,391
Capital Outlay	-	-	-	-	24,000
<b>Total Operating</b>	<b>1,335,250</b>	<b>1,393,214</b>	<b>1,617,898</b>	<b>1,977,384</b>	<b>2,409,594</b>
<b>Total Expenditures</b>	<b>1,335,250</b>	<b>1,393,214</b>	<b>1,617,898</b>	<b>1,977,384</b>	<b>2,409,594</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,334,295	1,372,829	1,605,901	1,972,384	2,402,094
Other Special Revenue Funds	956	20,385	11,997	5,000	7,500
<b>Total Funding</b>	<b>1,335,250</b>	<b>1,393,214</b>	<b>1,617,898</b>	<b>1,977,384</b>	<b>2,409,594</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	2.70	2.65	2.70	2.70	2.70
Officials and Administrators	3.20	3.20	3.20	3.20	5.20
Professional/Technical Other	22.16	20.93	27.05	27.05	27.00
Technicians	1.00	1.00	3.00	3.00	3.00
<b>Total Full-Time FTE</b>	<b>29.06</b>	<b>27.78</b>	<b>35.95</b>	<b>35.95</b>	<b>37.90</b>
<b>Total Part-Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Humane Educator	-	-	-	95,816
1 FTE Office Assistant Tags and Licenses	-	-	-	38,432
1 FTE Staff Veterinarian	-	-	-	76,840
2 FTE Office Assistants Adoptions	-	73,154	-	-
Animal Control Association Training - Animal Services	-	-	7,000	-
Database Support and Maintenance - Animal Services	-	-	10,560	-
Facility Renovation - A. S. - Capital Project	-	-	-	18,000
Hill's Pet Food Increase	-	-	-	3,500
Increase Postage - Animal Service	-	-	-	17,100
UF Shelter Medicine Program	-	-	-	61,000
Veterinary Services Contract - Animal Services	-	-	50,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>73,154</b>	<b>67,560</b>	<b>310,688</b>



## Public Works Parks And Recreation

### **Mission Statement**

To provide a well maintained and integrated recreation and open space system for Alachua County.

### **Summary of Services Provided**

The Alachua County Parks Office provides services to its citizen customers through the design, development, and maintenance of the county's park system. As part of its development and design program the Parks Office interacts with the public and other agencies through public meetings, advisory boards, workgroups, and one-on-one discussions.

The Parks Office provides youth recreational programs through a contract with the North Central Florida YMCA . The contract provides for baseball, softball, basketball, soccer, football, flag football, cheerleading, volleyball, backyard recreation, summer recreation, environmental education, and teen programs. An additional youth recreation program provided through a contract with the City of Gainesville is the "Teen Zone" program. This is a two year after-school pilot program for middle school students being conducted at Kanapaha Middle School.

Specifically the Parks Office provides for:

- Grant writing, application and contract administration
- Contract administration for park site security, mowing, athletic field maintenance, janitorial services, Poe Springs Park management, youth recreation programs, athletic field reservation and minor maintenance
- Project design and construction coordination and inspection
- Coordination and scheduling of special events at parks
- Coordination for public participation in park planning and design
- Daily janitorial service at all county park restrooms
- Weekly mowing of the parks during the growing season and as needed during the off season
- Twice weekly trash and debris removal from parks
- Mowing of the irrigated athletic fields three time a week during the growing season
- Fertilizer, herbicide, and pesticide application on athletic fields on an as needed basis
- Aeration and top dressing of athletic fields as needed
- Ball field infield maintenance
- Irrigation maintenance
- Park well chlorination systems inspection, maintenance, testing, and reporting
- Regular maintenance of park facilities involving carpentry, electrical, plumbing, roofing, painting, fencing, and concrete work
- Regularly scheduled safety inspections of park playgrounds and facilities
- Trail maintenance, under brushing, and tree trimming and/or removal

### **Major Variances**

The proposed Parks Office operating budget is a status quo budget with no changes to the basic parks and recreation operation. On going development of park facilities such as Jonesville Park and S.E. 35th Street Park continue to place a strain on the Parks staff. Additional projects soon to begin are additions to the Jonesville Park through donation of the Rotary Club, possible tennis facilities at Jonesville, and the start of the Waterways Master Plan. These projects will require operational funding and staffing to support. The provision of recreation facilities, programs, and maintenance, is most cost effective when they are provided through cooperative efforts between public and private recreation providers. Therefore, the Parks Office works closely with other recreation providers, both public and private, in its effort to meet the recreational needs of our customers.

### ENHANCEMENTS:

1) An enhancement beginning in FY07 is for increased operational staffing to support the maintenance of the increasing number of park facilities. This staffing increase request is for one Assistant Park Superintendent, one Maintenance Supervisor-1, and four Parks landscape/Maintenance Workers.

### **Advisory Board**

- Recreation and Open Space Advisory Committee
  
- City of Gainesville's Recreation Board
  
- Alachua County Task Force on Recreation (ACTFOR)
  
- Recreation Coordinating Council



## Public Works Parks And Recreation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Develop and maintain activity and resource based recreation</i></b>					
• Acres of activity-based recreation sites per 1,000 residents	Output	-	0.76	0.74	0.76
• Acres of resource-based recreation sites per 1,000 residents	Output	-	5.15	5.06	5.15
<b><i>Inform the public of available recreation opportunities</i></b>					
• Number of hits on Parks website	Output	-	-	-	-
<b><i>Maximize accessibility to recreational facilities/programs</i></b>					
• Number of joint recreation planning activities	Output	-	2.00	2.00	2.00
• Number of collaborative recreation agreements	Output	-	12.00	9.00	-



**Public Works  
Parks And Recreation**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	368,893	398,330	404,001	497,058	690,291
Operating Expenditures	880,940	899,909	938,031	1,153,371	862,164
Capital Outlay	-	109	-	31,300	145,000
<b>Total Operating</b>	<b>1,249,833</b>	<b>1,298,349</b>	<b>1,342,033</b>	<b>1,681,729</b>	<b>1,697,455</b>
Grants And Aid	-	-	-	-	400,000
Transfers Out to Other Funds	-	64,920	-	-	-
<b>Total Expenditures</b>	<b>1,249,833</b>	<b>1,363,269</b>	<b>1,342,033</b>	<b>1,681,729</b>	<b>2,097,455</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	847,706	961,769	940,533	1,250,229	839,027
MSTU-Unincorporated Services	401,720	401,500	401,500	401,500	1,198,428
Environmental	-	-	0	30,000	60,000
Other Special Revenue Funds	408	-	0	0	-
<b>Total Funding</b>	<b>1,249,833</b>	<b>1,363,269</b>	<b>1,342,033</b>	<b>1,681,729</b>	<b>2,097,455</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.60	1.60	1.60	2.60	1.60
Officials and Administrators	0.45	0.45	0.45	0.45	1.45
Professional/Technical Other	5.65	5.65	5.65	6.65	9.55
Professionals	1.00	1.00	1.00	1.00	1.00
Skilled Craft Workers	2.00	2.00	2.00	2.00	2.00
Technicians	1.00	1.00	1.00	-	-
<b>Total Full-Time FTE</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>12.70</b>	<b>15.60</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Assistant Parks Superintendent	-	-	-	84,300
1 FTE Maintenance Supervisor	-	48,169	-	-
2 FTE Parks Landscape/Maintenance Workers	-	-	-	171,652
Administrative Assistant 1 FTE - Parks & Recreation	-	-	36,297	-
Computer for Parks Supervisor	-	2,500	-	-
Forest Park Field Maintenance - Parks & Recreation	-	-	60,000	-
Jonesville Park Operations and Maintenance - Public Works	-	-	66,700	-
Park Facility Improvements	-	-	10,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>50,669</b>	<b>172,997</b>	<b>255,952</b>



## Public Works Santa Fe Hills Water Utility

### **Mission Statement**

To provide potable drinking water which meets all state and federal standards to the residents of the Santa Fe Hills subdivision.

### **Summary of Services Provided**

Prior to being placed into receivership, the Santa Fe Hills Water System was operating under a State of Florida Department of Environmental Protection (FDEP) warning that had been issued on September 11, 2001. The FDEP warning contained 9 (nine) points that required action. Subsequently, little was done to address the FDEP concerns addressed in the September 11th warning and the Santa Fe Hills Water System continued to be an FDEP public health concern. On March 21, 2002, Circuit Judge Larry G. Turner issued an order placing the Santa Fe Hills Water System into receivership, and ordering Alachua County to assume responsibility for the operation and maintenance of the system. The County began operating the system on April 19, 2002. By June 30, 2002, all major issues identified in the FDEP warning, as well as some security and safety issues, had been resolved by the County.

### **Major Variances**

No major budget variances.

<b><u>Objective / Performance Measures</u></b>	<b><u>Indicator</u></b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Projected</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>FY 2007 Projected</u></b>
<b><i>Provide safe drinking water to residents of Santa Fe Hills</i></b>					
• Gallons of water billed	Output	-	3,365,821.00	327,980.00	4,000,000.00
• Gallons of water pumped	Output	-	4,520,630.00	346,400.00	4,500,000.00
• Residual chlorine levels	Output	-	0.20	-	-



**Public Works  
Santa Fe Hills Water Utility**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	10,462	7,815	8,109	15,150	21,180
<b>Total Operating</b>	<b>10,462</b>	<b>7,815</b>	<b>8,109</b>	<b>15,150</b>	<b>21,180</b>
<b>Total Expenditures</b>	<b>10,462</b>	<b>7,815</b>	<b>8,109</b>	<b>15,150</b>	<b>21,180</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Environmental	10,462	7,815	8,109	15,150	21,180
<b>Total Funding</b>	<b>10,462</b>	<b>7,815</b>	<b>8,109</b>	<b>15,150</b>	<b>21,180</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



## Public Works Development Review

### **Mission Statement**

Ensure consistency and compliance of development proposals to the County's approved Comprehensive Plan.

### **Summary of Services Provided**

The Development Review Division performs review of paving and grading improvements associated with proposed developments, determines flood zone and flood hazard areas and evaluates the infrastructure needs of all proposed development. These activities include providing engineering support to the Board of County Commissioners through the Development Review Committee and Zoning Application processes, providing flood insurance zone determinations to the public and administering the County's Flood Hazard Area Ordinance, administering the subdivision access management and storm water management ordinances, and evaluating levels of service for on the storm water management and transportation systems (concurrency management).

In that capacity, the Division:

- Administers development regulations for land subdivisions, private site developments, storm water management, access management and floodplain management to ensure compliance with the Alachua County Comprehensive Plan and to insure integration of new development with the existing built and natural environments;
- Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues associated with the proposed development;
- Makes recommendations and provides technical expertise to the Board of County Commissioners regarding comprehensive land amendments and rezoning requests;
- Makes recommends to the Board of Adjustment on issues regarding zoning variances and variances to the subdivision regulations;
- Provides comments and recommendations regarding all aspects of the Land Development Regulations.
- Reviews and issues commercial access, paving and drainage improvement permits;
- Reviews and issues flood prone area permits;
- Provides Flood Insurance Rate Zone Information and assistance to the public upon request.

### **Major Variances**

The Development Review Division is the primary Division of the Department that is responsible for built environment and its interface with the existing environment, both built and natural.

The Division also interacts considerably with the public in its capacity as administrator of the Flood Hazard Area Ordinance. This includes responding to more than 300 requests a year for Flood Insurance Zone Information. Effective flood plain administration allows the County to lower the classification rating and the actuarial rates the citizens of Alachua County pay for flood insurance. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS: (1) reduce flood losses; (2) facilitate accurate insurance rating; and (3) promote the awareness of flood insurance. For CRS participating communities, flood insurance premium rates are discounted in increments of 5% for ten separate classes. Alachua County is currently a Class 8 Community and receives a 10% discount. To that end, a considerable amount of the proposed registration and travel fees are for the registration and travel necessary to have two additional staff members certified as floodplain managers. There is currently only one member of the entire County staff that is a Certified Floodplain Manager.

### **Advisory Board**

The Division provides comments and recommendations to the Board of Adjustment on matters concerning variances to certain Land Development Regulations.

The Division provides comments and recommendations to the Planning Commission on matters concerning amendments to the Comprehensive Plan and rezoning requests.





## Public Works Development Review

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Establish a comprehensive storm water management system</i></b>					
• New development in compliance with comp plan	Effectiveness	-	100.00	100.00	-
• New development in compliance with MS 4	Effectiveness	-	100.00	100.00	-
<b><i>Maintain a proficient workforce</i></b>					
• Employees exceeding their requisite credentialing	Output	-	50.00	40.00	-
• % of employee training requests met	Effectiveness	-	90.00	100.00	-
• Employees with personal growth and development plans	Input	-	100.00	-	-
• Employees with requisite credentials to perform their duties	Input	-	100.00	100.00	-
<b><i>Maintain a safe, convenient, effective transportation system</i></b>					
• % compliance to Corridor Design Manual	Effectiveness	-	65.00	40.00	-
• % driveways compliant to Transportation Mobility element	Effectiveness	-	97.00	100.00	-
• % compliance to LOS guidelines	Effectiveness	-	85.00	100.00	-



**Public Works**  
**Development Review**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	256,491	286,917	345,767	402,766	508,193
Operating Expenditures	49,324	63,819	57,748	78,103	64,635
Capital Outlay	-	-	-	-	25,000
<b>Total Operating</b>	<b>305,815</b>	<b>350,736</b>	<b>403,515</b>	<b>480,869</b>	<b>597,828</b>
<b>Total Expenditures</b>	<b>305,815</b>	<b>350,736</b>	<b>403,515</b>	<b>480,869</b>	<b>597,828</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
MSTU-Unincorporated Services	305,815	350,736	403,515	480,869	597,828
<b>Total Funding</b>	<b>305,815</b>	<b>350,736</b>	<b>403,515</b>	<b>480,869</b>	<b>597,828</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.12	0.12	0.12	0.12	0.12
Officials and Administrators	0.45	0.45	0.45	0.45	0.45
Professional/Technical Other	3.50	3.50	3.50	3.50	3.50
Professionals	1.60	1.60	1.60	1.60	1.60
Skilled Craft Workers	0.10	0.10	0.10	0.10	0.10
Technicians	1.45	1.45	1.45	1.45	2.70
<b>Total Full-Time FTE</b>	<b>7.22</b>	<b>7.22</b>	<b>7.22</b>	<b>7.22</b>	<b>8.47</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Senior Construction Inspector	-	-	-	89,869
1 FTE Senior Transportation Planner	-	-	-	16,793
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,662</b>



## Public Works Solid Waste

### **Mission Statement**

To provide clean, efficient, cost-effective and environmentally sound management of solid waste resources in Alachua County

### **Summary of Services Provided**

The Division of Waste Management provides a variety of solid waste management services, including receiving and transporting solid waste, recycling and various methods of promoting waste reduction. The Division also provides disaster debris management in the event of a natural or man-made disaster in Alachua County.

Within the Division are the following programs:

#### LEVEDA BROWN ENVIRONMENTAL PARK AND TRANSFER STATION:

- Operates the Transfer Station in accordance with Federal, State and local regulations, and in accordance with the operating permit issued by the Florida Department of Environmental Protection
- Screens waste for prohibited items prior to transporting the waste to the New River regional landfill for disposal
- Recycles vegetative wood waste, pallets, waste tires, scrap metal and appliances
- Provides Household Hazardous Waste management through the Household Hazardous Waste Center operated by the Alachua County Environmental Protection Department
- Provides a recycling facility for the community through a lease agreement with SP Recycling Corporation

#### ENGINEERING AND COMPLIANCE MONITORING:

This program is included in Leveda Brown Environmental Park and Transfer Station budget, as part of Closed County Landfill Compliance. The following services are provided:

- Provides permit compliance at the County-operated solid waste management facilities
- Annually updates long-term solid waste management planning options to reflect changes in technology, regulations and economics
- Manages current and future capital projects and contracts to meet or exceed schedules, budgets and design criteria

#### CLOSED COUNTY LANDFILLS:

- Provides cost effective compliance monitoring at five closed landfills in accordance with Florida Department of Environmental Protection permits
- Maintains stormwater control systems at two closed landfills to meet National Pollutant Discharge Elimination System (NPDES) permit requirements
- Utilizes available technology to accelerate stabilization of the waste at the County's closed Southwest Landfill
- Provides management of the closure/post closure fund for the Alachua County Southwest Landfill in accordance with Florida Department of Environmental Protection long-term care regulations in a manner that will maintain the escrow account balance for 30 years post-closure

#### LANDFILL GAS-TO-ENERGY

In partnership with Gainesville Regional Utilities, Progress Energy and the University of Florida, Public Works staff operates a full-scale 28-acre bio-reactor at the Southwest Landfill near Archer. A bio-reactor landfill is one where internal conditions -- including moisture content, temperature, pressure and oxygen content -- are closely controlled to accelerate the natural decomposition of the waste and produce a useful by-product, energy rich landfill gas. The gas is collected, fed to engines and "green" electricity is generated without contributing to the increase of global greenhouse gases. Gainesville Regional Utilities is marketing the electricity produced at the site - enough to power more than 1,000 homes - as part of its GRU Green Energy program.

#### CURBSIDE COLLECTION:

- Provides volume-based curbside collection of solid waste, recyclable material and yard waste
- Provides a customer call center for inquiries, service requests and complaints
- Maintains a level of service that provides high customer satisfaction with a minimum of complaints
- Sets rates and budgets in a fiscally sound manner and provides for rate stabilization
- Maintains citizen compliance with Alachua County's volume-based collection system through public education



## Public Works Solid Waste

- Meets requirements of Florida Statutes, Section 403.7049, and Florida Department of Environmental Protection Rule 62-708 by collecting and developing information necessary to publish the annual full cost of collection, recycling and disposal of solid waste in Alachua County

### SPECIAL ASSESSMENTS

Develops or assists other departments in developing Alachua County's non-ad valorem assessments (charges for services paid on the annual property tax bill). Accurately maintains all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes, in order for the County to collect approximately \$7 million in assessment revenue for services provided. In addition to assessments for curbside collection, Rural Collection Centers and solid waste management, assessments are currently maintained and collected for paving, water line extension and neighborhood preservation and enhancement.

### RURAL COLLECTION CENTERS:

- Environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste:
- Increases recycling as a percentage of waste disposed at the Rural Collection Centers
- Screens various categories of waste and recyclable materials for prohibited items prior to transporting for disposal or recycling
- Prevents Household Hazardous Waste from being disposed in an unsafe manner
- Decreases the amount of illegal dumping

### WASTE ALTERNATIVES:

- Monitors and reports to Florida Department of Environmental Protection on recycling and waste reduction in Alachua County, as required by Chapter 403, Florida Statutes and Florida Administrative Code, Chapter 62-770
- Educates the community on ways to increase recycling, reduce disposal costs and save landfill space, as required by the Alachua County Comprehensive Plan
- Instills in the next generation, through educational programs, a strong ethic for preserving natural resources through recycling, waste reduction, and reuse
- Through the web-based Alachua Exchange program, at [www.alachuaexchange.com](http://www.alachuaexchange.com), facilitates reuse of surplus materials and products that would otherwise be thrown away
- Through the Tools for Schools program, provides the opportunity for businesses, institutions, and individuals to donate surplus materials and overstocked supplies to public school teachers
- Encourages innovations in reuse and recycling through the annual Trashformations Art Competition for high school and college students
- Promotes special events to remind the general public of the value of alternatives to waste disposal, including distribution of compost bins, telephone book recycling, waste tire recycling and various public informational forums
- Pays 25% (\$375,262) of the Rural Collection Center budget to cover services provided to curbside collection residents of incorporated and unincorporated Alachua County
- Provided recycling containers at public events
- Coordinates recycling activities at Santa Fe Community College

### ENFORCEMENT:

#### Budgeted with Curbside Collection

- Provides both proactive and reactive investigations, inspections and enforcement to achieve a higher degree of compliance with Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the volume-based collection system. In order to maximize commercial recycling, enforcement activities are now needed, along with continuing education and assistance. Beginning in Fiscal Year 2006, the County's mandatory commercial recycling ordinance will be enforced by an inspector funded by a portion of the County's commercial franchise fee.

### BALU FOREST

Balu Forest is a 1,585 acre tract of land that is held in reserve and permitted as a possible future solid waste disposal facility. This property is currently managed under the Balu Forest Land Management Plan which specifies goals for the



## **Public Works Solid Waste**

site to establish an old growth, uneven aged, longleaf pine dominant forest. The Waste Management Division manages this property through a cooperative effort by Public Works staff and forest management consulting services with support from the Environmental Protection Department.

### **Major Variances**

Disposal costs paid to the New River Landfill and revenue from tipping fees paid to the Alachua County Transfer Station both depend on the amount of solid waste disposed. The interlocal agreement with the New River Solid Waste Association provides an automatic increase based on the Consumer Price Index (CPI) in the disposal cost paid to the New River Landfill. This interlocal agreement also provides that, beginning January 2009, the County will pay an additional surcharge of \$2.35 per ton over and above the increase in tipping fees based on the CPI. The disposal rate and frequency of these increases causes fiscal stress for the County's solid waste system and makes it difficult to compete in the market place.

Two major issues to be addressed during Fiscal Year 2006-2007 are extending the interlocal agreement with the City of Gainesville and negotiating favorable changes to the agreement with the New River Solid Waste Association. The current interlocal agreement with the City of Gainesville provides that Gainesville will deliver all waste under the City's control to the County Transfer Station. This agreement ends September 30, 2007. Currently, approximately 60% of the commercial and residential solid waste disposed in the County is generated in the City of Gainesville. If the City chooses to not renew the interlocal agreement, the City's residential waste could then be taken to a disposal facility outside the County. If the City also gains control of the commercial waste generated within the City through exclusive commercial franchise(s) and takes both residential and commercial waste to another disposal site, this could result in the County being financially unable to continue to provide disposal capacity for the entire County, as required in Florida Statutes. This provision will make it extremely difficult for Alachua County to offer a competitive tipping fee to the City of Gainesville. These issues are not reflected as a variance in the budget, but have the potential to continue to have a major financial impact to the County. The City and the County are working toward a long-term, mutually beneficial partnership for solid waste management.

### **Advisory Board**

The Division of Waste Management currently does not have any Commission appointed advisory boards. Staff is, however, very involved in the multi-agency Solid and Hazardous Waste Public Information Committee and Disaster Debris Management Team. Citizens are involved in both committees, and both committees are open to more citizen involvement. There is a citizen committee which provides input on the operation of Tools for Schools. In addition, staff meets regularly with City of Gainesville solid waste to discuss and receive input on all aspects of the County's solid waste system.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>Maximize customer satisfaction</i></b>					
• Percent of complaints to number of customers served	Output	-	-	-	0.03
<b><i>Maximize recycling</i></b>					
• Percent of recycling to solid waste disposed	Effectiveness	-	30.00	-	30.00
<b><i>Operate solid waste system cost effectively</i></b>					
• Cost per ton disposed	Input	42.62	-	-	42.62
• Cost per household collected	Input	335.89	-	-	300.00
<b><i>Reduce waste that is disposed</i></b>					
• Per capita waste disposed	Output	0.67	-	-	0.60



**Public Works  
Solid Waste**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	2,122,733	2,202,761	2,274,290	2,638,516	3,036,389
Operating Expenditures	11,475,691	11,469,012	12,189,876	12,417,625	13,675,768
Capital Outlay	195,511	4,249	21,630	49,200	28,000
<b>Total Operating</b>	<b>13,793,936</b>	<b>13,676,022</b>	<b>14,485,796</b>	<b>15,105,341</b>	<b>16,740,157</b>
Transfers Out to Other Funds	70,385	53,106	46,631	-	108,500
Appropriated Reserves	-700,293	-430,764	-467,625	10,871,868	10,493,110
<b>Total Expenditures</b>	<b>13,164,028</b>	<b>13,298,364</b>	<b>14,064,803</b>	<b>25,977,209</b>	<b>27,341,767</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	76,117	0	0	-
MSBU-Refuse Collection	3,310,521	3,419,109	3,341,174	4,222,803	5,175,783
Environmental	52,035	8,259	10,235	0	-
Solid Waste	9,801,472	9,794,879	10,713,393	21,754,406	22,165,984
<b>Total Funding</b>	<b>13,164,028</b>	<b>13,298,364</b>	<b>14,064,803</b>	<b>25,977,209</b>	<b>27,341,767</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.42	0.42	0.42	0.42	0.42
Officials and Administrators	1.30	1.30	1.30	1.55	1.55
Professional/Technical Other	42.18	46.78	45.78	45.70	46.65
Professionals	8.00	9.00	9.00	10.00	10.00
Service Maintenance	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>53.90</b>	<b>59.50</b>	<b>58.50</b>	<b>59.67</b>	<b>60.62</b>
<b>Total Part-Time FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1FTE Sr. Staff Assistant for Waste Management	-	-	-	42,165
Computer Equipment - Waste Alt	-	-	-	3,000
Consulting	-	-	-	15,000
Emergency Contract Hauling of Waste	-	-	-	10,000
Fleet charges for parts	-	-	-	3,851
Fleet charges for repair & Maintenance	-	-	-	3,608
Fuel - MSBU	-	-	-	3,157
Fuel - RCCs	-	-	-	30,000
Funding for repair and maintenance at the Northeast Landfill	-	-	-	30,000
Hauler/Solid Waste Operators - RCC	-	-	-	10,000
Interfund Loan - RCCs	-	-	-	108,500
Office furniture	-	-	-	5,000
On-Call Attendants & Part Time Intern - RCCs	-	-	-	39,000
Public Education Contract for Recycling & Waste Reduction	-	-	-	5,000
Rogers Welding(trailer repair)	-	-	-	3,000
Solid Waste & Recycling Collection Contract	-	-	-	519,822
Solid Waste Disposal - RCCs	-	-	-	78,442
Solid Waste Disposal Fees	-	-	-	189,177
Tax Collector - Waste Alt	-	-	-	5,910
Temp Employees for Annual RCC Survey	-	-	-	2,000
Tools for Schools Operating Cost Increases	-	-	-	1,272
Utility vehicle - Waste Collection Office	-	-	-	32,030
Waste Alternatives Operating Cost Increases	-	-	-	1,295
Waste Tire recycling	-	-	-	19,363
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,160,592</b>



## Public Works Transportation

### **Mission Statement**

To provide for the safe operating condition of all existing and future roads, bridges and multi-modal systems on the County Transportation network, while minimizing adverse impacts on air and water quality.

### **Summary of Services Provided**

The Transportation Business Unit provides its customers with a comprehensive "One-Stop Shopping" service for anything related to transportation on County-maintained roads and rights-of-way. This unit is funded primarily by gas tax revenues. As a reminder, gas tax revenues are expected to increase only 2 to 3 percent while construction and fuel costs have already increased by more than 20 percent this year.

#### ROAD & BRIDGE MAINTENANCE DIVISION:

- Responds to citizen inquiries and requests regarding county-maintained roads and rights-of-way;
- Mows over 500 miles of County roads on an eight-week cycle during mowing season;
- Trims trees on County roads to promote safe travel and esthetically pleasing appearance;
- Coordinates the Public Right-of-Way Tree Planting Program to enhance pedestrian and cycling safety and comfort, calm traffic, improve air and water quality, and beautify the public realm;
- Performs regular evaluations of public rights-of-way and adjacent lands to determine if there are hazardous trees that need to be removed;
- Acts as a lead agency in emergency response & support for all County residents;
- Coordinates all activities associated with the Scenic Road Committee;
- Coordinates a right-of-way litter control program that includes the use of cost-effective inmate labor and the "Adopt-A-Road" and "Adopt-A-Median" volunteer programs;
- Maintains County stormwater systems associated with roads and right-of-way in compliance with all local, state, and federal guidelines;
- Completes roadway grading on over 240 miles of unpaved County roads on a four-week basis;
- Provides a service to reduce excessive dust on selected County unpaved roads for reasons relating to health and safety;
- Maintains a pavement management program that provides for a pavement surface evaluation and rating system of the County road network.
- Promotes multi-modal transportation by maintaining existing sidewalks & bike paths in good repair and constructing new sidewalks with available funds;
- Provides support for other agencies/municipalities with emergency recovery, new construction, and renovation.

#### ENGINEERING:

- Identifies and prioritizes County Road System transportation improvement needs;
- Provides engineering specification and oversees the preparation of design and construction plans and documents;
- Provides engineering assistance to other Public Works offices and programs;
- Identifies funding opportunities for improvement of the County Road System through a close working relationship with both Federal and State transportation agencies;
- Keeps abreast of Federal, State and District stormwater management permitting criteria;
- Supports transportation planning by maintaining and utilizing a computer mapping and data management system;
- Coordinates County Traffic-Calming Program;
- Maintains Concurrence Tables for roadways in unincorporated areas.
- Designs widening, resurfacing, and construction projects for roads, intersections, roundabouts, bike lanes and parking lots;
- Coordinates advertisement for design work bids with the Purchasing Department;
- Provides for County traffic operations needs by coordinating with other municipal and state agencies for comprehensive strategies and solutions;
- Coordinates activities with consultants and developers to see design projects through to completion.

#### CONSTRUCTION INSPECTIONS:

- Performs inspections for compliance on all activities permitted through the Development Review process including:
  - all paving and drainage construction, both public and private;
  - traffic safety and roadway improvements in existing road rights-of-way;
  - flood prone area permits;
  - special use permits;





## Public Works Transportation

- Issues permits and inspects all utility installations, driveway access, and private landscaping construction within County road rights-of-way;
- Administers and inspects contracts initiated by the County for new paving and drainage construction, traffic signal installations, roadway striping maintenance, geotechnical engineering, and the furnishing and placement of asphaltic concrete;
- Administers and coordinates the Street Light and Fire Hydrant Agreement with the City of Gainesville / Gainesville Regional Utilities (GRU);
- Coordinates and responds to public street light requests and installations required to be performed by other local utilities.

### REAL PROPERTY/LAND SURVEYING:

- Reviews and certifies that all record plats are compliant with technical standards associated with State and local regulations;
- Performs all services necessary to acquire land and land rights for all County Departments;
- Responds to requests for information regarding maintenance responsibilities on roadways throughout the County;
- Reviews and processes all applications for plat vacations or street closings;
- Provides Geographic Information Services support for the Department;.
- Maintains Roadway and Facilities Inventory and as-built files;
- Collects and compiles vehicle crash report data;
- Provides all the services that would be performed by a Professional Land Surveying and Mapping firm.

### TRANSPORTATION PLANNING:

- Coordinates the annual update of the Alachua County Transportation Needs Plan and develops Long Range Transportation Plan;
- Coordinates and assists the small municipalities in the annual application process for the submittal of transportation enhancement projects to the Florida Department of Transportation (FDOT) for eligibility consideration and inclusion into the FDOT District 2 Work Program;
- Performs site plan review and provides comments related to transportation issues for project proposals reviewed by the Development Review Committee;
- Assists in the update and maintenance of the Alachua County Transportation Concurrency Management System;
- Provides information to consultants and citizens regarding transportation planning and concurrency issues;
- Serves as a Public Works Department representative to the Metropolitan Transportation Planning Organization by serving as a member of the Technical Advisory Committee and the Working Group Subcommittee and serving as staff liaison on the Bicycle-Pedestrian Advisory Board;
- Performs oversight duties for contracts entered into with the county's transportation planning consultants.

### Major Variances

The gas tax per gallon allocated for the County remains constant at approximately seven cents, regardless of current gasoline prices. There are no means currently available to adjust for rising costs. Increases in yearly gas tax revenues are strictly due to the fact that more vehicles are using County roads each year. This increase averages between 2 and 3 percent per year. However, as gas prices continue to rise, it is uncertain if this trend will continue. Conversely, road material and construction costs have increased by 20 percent this year alone, and fuel costs have risen by more than 50 percent. Additionally, with rising personnel costs, the expenditures of the Department cannot keep pace with revenues generated by the gas tax. As a result, previous fund balances that were used for capital improvement projects and debt service are declining drastically. To that end, more than \$700,000 in enhancements to the previous budget are needed just to keep the status-quo and provide the same continuing level of service. The enhancements listed below are requested to maintain the current level of service. With the potential of having to take on additional debt service to fund capital improvements, the Department cannot maintain the level of service without an additional funding source, such as another penny of local-option gas taxes or additional ad-valorem taxes.

### PAVEMENT MANAGEMENT PROGRAM:

The County currently maintains 650 miles of paved road. Of that, 120 miles require major repairs and 300 miles require structural repair. As detailed in the Alachua County Commission Guiding Vision Statement, "The County shall establish a pavement management program and develop adequate funding." The budget includes \$825,000 for pavement management in FY06 and \$890,000 for pavement management in FY07.





## Public Works Transportation

### ROAD & BRIDGE MAINTENANCE

Rapidly increasing construction and material costs, combined with increasing demands on County roads no longer allow the Road & Bridge Division the adequate resources to maintain the road system at an acceptable, safe level of service. The following budget enhancements are required to address operational concerns. There is also a need in FY06 to replace existing mowers and a concrete mixer. The addition of a Landscape/Maintenance Worker in FY06 is needed to enhance and maintain the Department Tree Planting & Landscaping Program. The addition of a motor grader and operator in FY07 will allow the County to move from the current four-week cycle for graded roads to a three-week cycle while the new tractor and brush cutter and pincher truck with operator will allow for enhanced roadside vegetation management.

### ROAD & BRIDGE MAINTENANCE/ENGINEERING

There are also some additional operating needs for which enhancements are requested. They are:

- 12 additional traffic counters – The Department has 16 counters that are more than 5 years old that have met the end of their useful life. - \$14,000
- Wide format scanner/printer – This will allow for the scanning of large scale engineering plan which will free up file space and allow the Department to move towards the County goal of being a “paperless” government - \$16,000
- Crash data recording software – The old system that the County had for recording crash data has become inoperable and research on crash data must now be done by hand. This will allow for a system that can be integrated into the Department’s Geographic Information System. The desired software is currently being used by the Florida Highway Patrol. - \$25,000

### **Advisory Board**

#### ENGINEERING

County Engineer acts as liaison for Scenic Road Advisory Committee. Members include: Alachua County Public Works Director, Alachua County Growth Management Director, Alachua County Environmental Protection Department Director, Alachua County Parks Superintendent, County Forester, 2 at-large citizens.

### TRANSPORTATION PLANNING

The Transportation Planner serves as County liaison to the Bicycle/Pedestrian Advisory Board



## Public Works Transportation

Objective / Performance Measures	Indicator	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected
<b><i>Establish a comprehensive stormwater management system</i></b>					
• % stormwater system maintained to NPDES 5 year standard	Effectiveness	-	85.00	90.00	85.00
• Existing developments requiring stormwater modifications	Effectiveness	-	27.00	24.00	-
• Flood control projects developed	Output	-	14.00	5.00	-
• Flood control projects implemented	Output	-	5.00	3.00	-
• Structures damaged by flooding	Effectiveness	-	20.00	4.00	-
• Impaired water bodies restored	Input	-	-	-	-
• water bodies classified as impaired	Effectiveness	-	20.00	20.00	-
• Road closures due to flooding or erosion	Quality	-	30.00	2.00	-
<b><i>Maintain a proficient workforce</i></b>					
• Employee complaints re: lack of advancement opportunities	Effectiveness	-	5.00	-	-
• Employee complaints re: lack of training opportunities	Effectiveness	-	5.00	-	-
• Employees exceeding their requisite credentialing	Output	-	50.00	50.00	-
• % of employee training requests met	Effectiveness	-	90.00	100.00	-
• Employees with personal growth and development plans	Input	-	100.00	60.00	100.00
• Employees with requisite credentials to perform their duties	Input	-	100.00	100.00	100.00
<b><i>Maintain a safe, convenient, efficient transportation system</i></b>					
• Transportation system related accidents per capita	Quality	-	-	-	-
• Transportation system related fatalities per capita	Quality	-	-	-	-
• % compliance to Corridor Design Manual	Effectiveness	-	65.00	40.00	65.00
• Signs complying with MUTCD	Effectiveness	-	100.00	100.00	100.00
• Road miles compliant to applicable speed zone regulations	Effectiveness	-	75.00	75.00	75.00
• Traffic lights compliant with MUTCD	Effectiveness	-	100.00	100.00	100.00
• Number of complaints re: transportation system condition	Quality	-	2,600.00	-	-
• Road miles compliant with pavement management stds.	Effectiveness	-	10.00	100.00	-
• Pavement mgmt. projects on time and within budget	Efficiency	-	100.00	80.00	-
• Road closures due to system failure	Quality	-	10.00	2.00	-
• Miles of transportation corridor identified	Input	-	-	-	-
• Miles of transportation corridor reserved or acquired	Effectiveness	-	-	-	-
• Multi-modal lane miles added	Input	-	30.00	8.00	-
• Roadway lane miles maintained	Input	-	1,804.00	1,804.00	1,804.00
<b><i>Preserve natural and historic resources</i></b>					
• Compliance to County Tree Planting Program	Effectiveness	-	90.00	318.00	90.00
• Miles of road with Scenic designation	Effectiveness	-	18.15	18.15	-
<b><i>Provide an efficient, effective emergency response system</i></b>					
• Compliance with WebEOC standards	Output	-	100.00	100.00	100.00



### Public Works Transportation

• Employees trained to implement Emergency Response Plan	Effectiveness	-	100.00	80.00	100.00
• Equipment available for emergency deployment	Output	-	95.00	90.00	95.00
• FEMA grants obtained	Input	-	-	-	-
• Percent of FEMA reimbursements to eligible expenses	Effectiveness	-	80.00	85.00	-



**Public Works  
Transportation**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	3,022,903	3,185,315	3,302,922	3,587,083	4,199,434
Operating Expenditures	2,843,344	3,269,268	3,332,207	4,073,205	5,287,324
Capital Outlay	566,778	1,549,214	1,015,411	859,500	137,500
<b>Total Operating</b>	<b>6,433,026</b>	<b>8,003,798</b>	<b>7,650,540</b>	<b>8,519,788</b>	<b>9,624,258</b>
Transfers Out to Other Funds	-	83,375	8,975,000	-	-
Appropriated Reserves	-	-	-	942,815	428,660
<b>Total Expenditures</b>	<b>6,433,026</b>	<b>8,087,173</b>	<b>16,625,540</b>	<b>9,462,603</b>	<b>10,052,918</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	83,375	0	0	-
MSTU-Unincorporated Services	-	-	0	0	216,000
Gas Tax	6,433,026	8,003,798	16,625,540	9,462,603	9,836,918
<b>Total Funding</b>	<b>6,433,026</b>	<b>8,087,173</b>	<b>16,625,540</b>	<b>9,462,603</b>	<b>10,052,918</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	0.99	0.99	0.99	0.99	0.99
Officials and Administrators	2.20	2.20	2.20	2.20	2.20
Professional/Technical Other	30.60	30.60	30.60	32.60	35.85
Professionals	5.40	5.40	5.40	5.40	5.40
Service Maintenance	6.00	6.00	6.00	6.00	10.00
Skilled Craft Workers	28.06	28.24	28.24	25.90	25.90
Technicians	4.55	4.55	4.55	5.55	7.30
<b>Total Full-Time FTE</b>	<b>77.80</b>	<b>77.98</b>	<b>77.98</b>	<b>78.64</b>	<b>87.64</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE Senior Transportation Planner	-	-	-	56,459
6 FTE Paving Crew	-	-	-	229,160
Computer Software for Storm Water and Crash Data	-	-	60,000	-
Equipment for Engineering office	-	-	31,000	-
Heavy Equipment Replacement and Additions	-	-	199,500	-
Landscape/Maintenance Worker 1 FTE - Public Works	-	-	31,029	-
Regional Transit System Funding	-	-	98,585	-
Regional Transit System Contract Increase	-	-	-	98,655
Transportation Engineering Services	-	-	-	50,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>420,114</b>	<b>434,274</b>

# Constitutional Officers





## Constitutional Officers

<b>Constitutional Officers</b> Total Full-Time Equivalents (FTE) = 986.67	
	<b>Clerk Finance And Accounting</b> Total Full-Time Equivalents (FTE) = 25.00
	<b>Property Appraiser</b> Total Full-Time Equivalents (FTE) = 57.00
	<b>Supervisor Of Elections</b> Total Full-Time Equivalents (FTE) = 13.00
	<b>Tax Collector</b> Total Full-Time Equivalents (FTE) = 70.00
	<b>Sheriff Jail</b> Total Full-Time Equivalents (FTE) = 302.00
	<b>Courts And Corrections</b> Total Full-Time Equivalents (FTE) = 2.00
	<b>Sheriff Law Enforcement</b> Total Full-Time Equivalents (FTE) = 367.25
	<b>Sheriff Communications</b> Total Full-Time Equivalents (FTE) = 112.17
	<b>Sheriff Court Security</b> Total Full-Time Equivalents (FTE) = 38.25
	<b>Sheriff-other</b> Total Full-Time Equivalents (FTE) = 0.00



## Constitutional Officers

### **Mission Statement**

To comply with Florida Statutes while providing legally mandated services to the citizens of Alachua County.

### **Vision Statement**

It is anticipated that the Board of County Commissioners will continue to work in cooperative partnership with the offices of the elected officials to maximize budgetary resources while providing excellent customer service to the citizens of Alachua County.

### **Summary of Services Provided**

This business unit is comprised of those offices established by the State of Florida Constitution: Clerk of the Court, Property Appraiser, Supervisor of Elections, Tax Collector, and Sheriff. Florida statutes define the revenue sources and budgetary requirements of these offices. The services provided are described on each of the business unit pages.





### Constitutional Officers

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	743,324	838,578	784,674	1,107,008	1,354,641
Operating Expenditures	1,257,458	409,109	335,489	508,475	551,568
Capital Outlay	36,512	2,283	310,763	93,180	35,000
<b>Total Operating</b>	<b>2,037,294</b>	<b>1,249,970</b>	<b>1,430,927</b>	<b>1,708,663</b>	<b>1,941,209</b>
Grants And Aid	28,250	47,800	68,600	108,224	108,224
Transfers Out to Other Funds	146,139	52,333	31,216	-	-
Transfer to Constitutional Offices	60,172,680	62,448,816	59,828,366	65,018,873	71,105,875
Appropriated Reserves	-	-	-	966,871	767,037
<b>Total Expenditures</b>	<b>62,384,363</b>	<b>63,798,920</b>	<b>61,359,108</b>	<b>67,802,631</b>	<b>73,922,345</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	44,556,110	45,344,737	42,040,337	45,811,888	48,075,619
MSTU-Law Enforcement	10,245,878	10,668,353	11,131,747	13,495,017	16,815,457
Constitutional Officer-Supervisor Of Elections	1,256,433	1,299,383	1,435,079	1,665,663	1,622,245
Drug and Law Enforcement	658,815	736,009	699,180	425,037	394,373
Court Related	49,263	4,271	-	-	-
Emergency Services	5,510,553	5,746,166	6,052,766	6,405,026	7,014,651
Other Special Revenue Funds	270	-	-	-	-
Law Library	107,040	-	-	-	-
<b>Total Funding</b>	<b>62,384,363</b>	<b>63,798,920</b>	<b>61,359,108</b>	<b>67,802,631</b>	<b>73,922,345</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Clerk Finance And Accounting	6,110,449	2,220,160	1,830,091	1,919,902	2,069,714
Property Appraiser	3,415,345	3,768,717	4,094,234	4,431,368	4,507,231
Supervisor Of Elections	1,256,433	1,299,383	1,435,079	1,665,663	1,622,245
Sheriff Jail	18,645,111	19,415,688	20,512,405	22,476,060	24,835,177
Courts And Corrections	2,723,577	5,095,757	286,485	289,841	294,892
Sheriff Law Enforcement	23,111,349	24,181,819	24,816,455	28,034,507	30,788,896
Sheriff Communications	5,510,553	5,746,166	6,052,766	6,405,026	6,989,595
Sheriff Court Security	1,611,545	2,071,229	2,331,593	2,580,264	2,814,595
<b>Total Expenditures</b>	<b>62,384,363</b>	<b>63,798,920</b>	<b>61,359,108</b>	<b>67,802,631</b>	<b>73,922,345</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Clerk Finance And Accounting	24.00	24.00	25.00	25.00	25.00
Property Appraiser	56.00	56.00	56.00	57.00	57.00
Supervisor Of Elections	11.00	11.00	11.00	13.00	13.00
Tax Collector	70.00	70.00	70.00	70.00	70.00
Sheriff Jail	-	-	294.00	295.00	302.00
Courts And Corrections	148.50	148.50	2.00	2.00	2.00
Sheriff Law Enforcement	787.30	787.30	351.00	364.25	367.25
Sheriff Communications	-	-	112.70	112.70	112.17
Sheriff Court Security	-	-	36.00	38.50	38.25
<b>Total Full-Time FTE</b>	<b>1,096.80</b>	<b>1,096.80</b>	<b>957.70</b>	<b>977.45</b>	<b>986.67</b>
<b>Total Permanent FTE</b>	<b>1,096.80</b>	<b>1,096.80</b>	<b>957.70</b>	<b>977.45</b>	<b>986.67</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Property Appraiser	-	-	359,075	-
Supervisor Of Elections	-	187,388	505,589	104,691
Sheriff Jail	-	-	896,609	878,791
Sheriff Law Enforcement	-	39,200	589,807	1,804,630
Sheriff Communications	-	-	-	233,242
Sheriff Court Security	-	-	157,047	105,422
<b>Total Enhancements</b>	<b>-</b>	<b>226,588</b>	<b>2,508,127</b>	<b>3,126,776</b>





## **Constitutional Officers Clerk Finance And Accounting**

**Mission Statement**

To perform the duties as described in the Florida Constitution and mandated by state and local laws.

**Summary of Services Provided**

The Florida Constitution creates the office of the Clerk of the Circuit Court. Authority for services provided by and the duties of the Clerk of the Circuit Court are mandated by state and local laws. The Clerk provides four separate functions: Clerk to the Board, Clerk of the County Court, Clerk of the Circuit Court and County Recorder. The Clerk to the Board provides financial services to the County and Library District. The Clerk to the County and Circuit Court services include management of court records and proceedings prescribed by law, filing and permanent maintenance of records, and collection and disbursement of all court related trust funds. As County Recorder, the Clerk maintains all official records recorded in the County, issues marriage licenses and processes the sale of county tax deeds.

Finance and Accounting Services:

1. Provide general accounting functions
  - a. Responsible for County-wide Accounting System
  - b. General Ledger
    - i. Cash Receipts
    - ii. Accounts Receivables
2. Provide disbursement of all County payments
  - a. Pre-audit of all Disbursements
  - b. Accounts Payables
  - c. Payroll
3. Financial Statements
4. Cash Management
5. Debt Management
6. Banking and Investments
7. Internal Auditor
8. County Assets-Property Inventory
9. Provides/oversees audits of financial activities
10. Provides/maintains financial policies
11. Responsible for Board Minutes
12. Clerk to Value Adjustment Board

Same services provided to the Library District.

**Major Variances**

The County is responsible for the operational expenses of this business unit. No increases were requested or budgeted except normal personal services increases. No other variance is anticipated.

<b>Objective / Performance Measures</b>	<b>Indicator</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>
<b><i>F.S. 218.71</i></b>					
• Disbursements Processed	Output	-	-	-	-
• CAFR report	Efficiency	-	-	-	-



**Constitutional Officers**  
**Clerk Finance And Accounting**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	7,800
<b>Total Operating</b>	-	-	-	-	<b>7,800</b>
Transfer to Constitutional Offices	6,110,449	2,220,160	1,830,091	1,919,902	2,061,914
<b>Total Expenditures</b>	<b>6,110,449</b>	<b>2,220,160</b>	<b>1,830,091</b>	<b>1,919,902</b>	<b>2,069,714</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	6,110,449	2,220,160	1,830,091	1,919,902	2,069,714
<b>Total Funding</b>	<b>6,110,449</b>	<b>2,220,160</b>	<b>1,830,091</b>	<b>1,919,902</b>	<b>2,069,714</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
0700 Authorized Positions	24.00	24.00	25.00	25.00	25.00
<b>Total Full-Time FTE</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Program Enhancements</b>		<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements					



## Constitutional Officers Property Appraiser

### **Mission Statement**

To provide accurate, quality products and services to our customers and ensure the fair and equitable administration of the Property Appraiser's responsibilities

### **Summary of Services Provided**

Appraise all property within the borders of Alachua County, to administer Ad Valorem exemptions, and to produce and administer the tax rolls for the Board of County Commissioners, the Municipal Services Taxing Unit, the City of High Springs, the City of Newberry, the City of Archer, the City of Micanopy, the City of Gainesville, the City of LaCrosse, the City of Waldo, the City of Hawthorne, the Alachua County School Board, the Suwannee River Water Management District, the St. John's River Water Management District, and the Alachua County Library District.

### **Major Variances**

The Property Appraiser has been allocated \$359,075 for GIS mapping enhancements and an additional employee to assist in the increase of appraisals required.

Our organization utilizes GIS information for many of our county programs and the Property Appraiser will seek additional partnering agencies to share the cost of these expenditures.



### Constitutional Officers Property Appraiser

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	17,784
<b>Total Operating</b>	-	-	-	-	<b>17,784</b>
Transfer to Constitutional Offices	3,415,345	3,768,717	4,094,234	4,431,368	4,489,447
<b>Total Expenditures</b>	<b>3,415,345</b>	<b>3,768,717</b>	<b>4,094,234</b>	<b>4,431,368</b>	<b>4,507,231</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	3,415,345	3,768,717	4,094,234	4,431,368	4,447,231
Emergency Services	-	-	0	0	60,000
<b>Total Funding</b>	<b>3,415,345</b>	<b>3,768,717</b>	<b>4,094,234</b>	<b>4,431,368</b>	<b>4,507,231</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1000 Authorized Positions	56.00	56.00	56.00	57.00	57.00
<b>Total Full-Time FTE</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>57.00</b>	<b>57.00</b>
<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	
Appraiser 1 FTE - Property Appraiser	-	-	33,536	-	-
GIS Map Updates & Additional Appraiser I	-	-	325,539	-	-
<b>Total Enhancements</b>	-	-	<b>359,075</b>	-	-



## Constitutional Officers Supervisor Of Elections

### **Mission Statement**

The Supervisor of Elections will conduct the most open and accessible elections possible in a courteous and professional manner, while striving to serve the public with respect and dignity, providing timely and accurate access to information, and promoting an atmosphere of trust and dedication to the constitutional duties of this office.

### **Summary of Services Provided**

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections; maintenance of the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; financial disclosure filing by selected government officials and employees; providing poll registers to the cities within Alachua County for their elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

### **Major Variances**

The Supervisor of Elections has been allocated a ten percent increase, or an additional \$125,000, for the addition of two employees and provide funding for increased operational needs.

New election laws may require additional resources that have not been detailed to our OMB staff to fund the Supervisor's operations. The capital improvements program does include funding to improve access to polling places and this is a major commitment of time for facilities maintenance.



**Constitutional Officers  
Supervisor Of Elections**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	711,463	838,578	784,674	1,107,008	1,078,677
Operating Expenditures	364,850	406,189	310,230	500,475	543,568
Capital Outlay	33,981	2,283	308,959	58,180	-
<b>Total Operating</b>	<b>1,110,294</b>	<b>1,247,050</b>	<b>1,403,863</b>	<b>1,665,663</b>	<b>1,622,245</b>
Transfers Out to Other Funds	146,139	52,333	31,216	-	-
<b>Total Expenditures</b>	<b>1,256,433</b>	<b>1,299,383</b>	<b>1,435,079</b>	<b>1,665,663</b>	<b>1,622,245</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Constitutional Officer-Supervisor Of Elections	1,256,433	1,299,383	1,435,079	1,665,663	1,622,245
<b>Total Funding</b>	<b>1,256,433</b>	<b>1,299,383</b>	<b>1,435,079</b>	<b>1,665,663</b>	<b>1,622,245</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	3.00	3.00	3.00	4.00	4.00
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	2.00	2.00	2.00	2.00	3.00
Professionals	2.00	2.00	2.00	3.00	2.00
Technicians	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Additional Precincts & Voting Equipment	-	130,058	-	-
County Adopted Mileage Payment Rate	-	-	-	6,174
Florida Minimum Wage Increase	-	-	-	28,791
HAVA & Florida Law requirements	-	-	-	13,850
Increase in Fuel Charges	-	-	-	3,650
Increase in Postage	-	-	-	39,386
Increase Maintenance & Support for Early Voting Equipment	-	4,297	-	-
Lift Gate Truck	-	30,000	-	-
Polling Place Mobile Phones	-	-	-	12,840
SOE Early Voting Sites	-	-	82,180	-
SOE Mandated Changes	-	-	298,409	-
Space Needs	-	23,033	-	-
Staff and Operating Costs (2 FTE) Supervisor of Elections	-	-	125,000	-
<b>Total Enhancements</b>	<b>-</b>	<b>187,388</b>	<b>505,589</b>	<b>104,691</b>



## Constitutional Officers Sheriff Jail

### **Mission Statement**

To provide public safety services for citizens and other persons in Alachua County, which includes, but is not limited to, maintaining the peace, enforcing laws, making arrests, detaining prisoners, housing inmates in a safe and secure facility and providing other public safety services.

### **Summary of Services Provided**

### **Major Variances**

The budget contains funding for expenditures related to Jail Operational Enhancements which include twelve new corrections employees, additional health care costs, closed circuit television and additional funds for other minor enhancements.



**Constitutional Officers  
Sheriff Jail**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	92,352
Operating Expenditures	814,112	-	-	-	-
<b>Total Operating</b>	<b>814,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,352</b>
Transfer to Constitutional Offices	17,830,999	19,415,688	20,512,405	22,476,060	24,742,825
<b>Total Expenditures</b>	<b>18,645,111</b>	<b>19,415,688</b>	<b>20,512,405</b>	<b>22,476,060</b>	<b>24,835,177</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	18,645,111	19,415,688	20,512,405	22,476,060	24,835,177
<b>Total Funding</b>	<b>18,645,111</b>	<b>19,415,688</b>	<b>20,512,405</b>	<b>22,476,060</b>	<b>24,835,177</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
3200 Authorized Positions	-	-	294.00	295.00	302.00
<b>Total Full-Time FTE</b>	<b>-</b>	<b>-</b>	<b>294.00</b>	<b>295.00</b>	<b>302.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
--Pay increase for Jail of 1.5%	-	-	-	132,852
800Mhz Mobile and Portable Radios	-	-	-	16,823
Domain Controller Enterprise Dell 2850	-	-	-	7,000
FTE 2: Classification Caseworkers	-	-	-	104,812
FTE 4: Criminal Justice Technicians	-	-	-	144,447
Jail continuation budget	-	-	-	422,192
Jail Enhancements 1	-	-	179,523	-
Jail Enhancements 2	-	-	717,086	-
Oven for Kitchen	-	-	-	10,665
Two transport vans	-	-	-	40,000
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>896,609</b>	<b>878,791</b>





## Constitutional Officers Courts And Corrections

### **Mission Statement**

To comply with Chapter 29 of the Florida Statutes.

### **Summary of Services Provided**

All services described within Chapter 29 of the Florida Statutes.

### **Major Variances**

Recently passed Article V legislation made no significant change to this business unit. The County maintains responsibility for facilities, insurance, communications and several positions including couriers.

<b><u>Objective / Performance Measures</u></b>	<b><u>Indicator</u></b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Projected</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>FY 2007 Projected</u></b>
<b><u>Not applicable</u></b>					
• Not applicable	Input	-	-	-	-



**Constitutional Officers**  
**Courts And Corrections**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	31,861	-	-	-	624
Operating Expenditures	75,179	-	-	-	-
<b>Total Operating</b>	<b>107,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>624</b>
Transfer to Constitutional Offices	2,616,537	5,095,757	286,485	289,841	294,268
<b>Total Expenditures</b>	<b>2,723,577</b>	<b>5,095,757</b>	<b>286,485</b>	<b>289,841</b>	<b>294,892</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	2,616,537	5,095,757	286,485	289,841	294,892
Law Library	107,040	-	0	0	-
<b>Total Funding</b>	<b>2,723,577</b>	<b>5,095,757</b>	<b>286,485</b>	<b>289,841</b>	<b>294,892</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
3700 Authorized Positions	148.50	148.50	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>148.50</b>	<b>148.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Constitutional Officers Sheriff Law Enforcement

### **Mission Statement**

To provide public safety services for citizens and other persons in Alachua County, which includes, but is not limited to, maintaining the peace, enforcing laws, making arrests, detaining prisoners, housing inmates in a safe and secure facility and providing other public safety services.

### **Summary of Services Provided**

### **Major Variances**

The FY 06 budget includes funding for 6 traffic deputies, 1 youth violence investigator, 1 property crime detective and various and assorted technologies.



**Constitutional Officers**  
**Sheriff Law Enforcement**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	110,526
Operating Expenditures	3,316	2,920	25,259	8,000	8,000
Capital Outlay	2,531	-	1,805	35,000	35,000
<b>Total Operating</b>	<b>5,847</b>	<b>2,920</b>	<b>27,064</b>	<b>43,000</b>	<b>153,526</b>
Grants And Aid	28,250	47,800	68,600	108,224	108,224
Transfer to Constitutional Offices	23,077,252	24,131,099	24,720,791	26,916,412	29,760,109
Appropriated Reserves	-	-	-	966,871	767,037
<b>Total Expenditures</b>	<b>23,111,349</b>	<b>24,181,819</b>	<b>24,816,455</b>	<b>28,034,507</b>	<b>30,788,896</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	12,157,123	12,773,186	12,985,528	14,114,453	13,596,538
MSTU-Law Enforcement	10,245,878	10,668,353	11,131,747	13,495,017	16,797,985
Drug and Law Enforcement	658,815	736,009	699,180	425,037	394,373
Court Related	49,263	4,271	0	0	-
Other Special Revenue Funds	270	-	0	0	-
<b>Total Funding</b>	<b>23,111,349</b>	<b>24,181,819</b>	<b>24,816,455</b>	<b>28,034,507</b>	<b>30,788,896</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
7100 Authorized Positions	787.30	787.30	351.00	364.25	367.25
<b>Total Full-Time FTE</b>	<b>787.30</b>	<b>787.30</b>	<b>351.00</b>	<b>364.25</b>	<b>367.25</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
--Pay increase for Law Enforcement of 1.5%	-	-	-	138,295
800 Mhz Mobile and Portable Radios	-	-	-	34,295
Cisco 3750 Multilayer	-	12,000	-	-
Computer Servers	-	-	-	60,000
Coolant Flush Machine for Fleet	-	5,200	-	-
FTE 1 Property Crimes Detective	-	-	-	118,788
FTE: 2 Deputy and Sergeant for Traffic	-	-	-	238,123
Hostage Negotiator Throw Phone for Spoecial OPS	-	11,000	-	-
In-Car Video Camera	-	-	-	106,000
K-9 cages	-	3,000	-	-
Law Enforcement continuation budget	-	-	-	550,784
Law Enforcement Enhancement 1	-	-	30,000	-
Law Enforcement Enhancement 2	-	-	288,585	-
Law Enforcement Enhancement 3	-	-	106,693	-
Law Enforcement Enhancement 4	-	-	96,690	-
Law Enforcement Enhancement 5	-	-	67,839	-
Racks Mounted PUS Power Supplies	-	8,000	-	-
Radar Units and Hand Held Laser Units for Patrol	-	-	-	33,000
Records Management System	-	-	-	495,345
Refurbishing of Helicopters	-	-	-	30,000
<b>Total Enhancements</b>	<b>-</b>	<b>39,200</b>	<b>589,807</b>	<b>1,804,630</b>



## Constitutional Officers Sheriff Communications

### **Mission Statement**

The Alachua County Sheriff's Office Combined Communications Center will provide our community with effective emergency public safety communications services, striving toward the end that the safety of human life, the protection of property, and the civic welfare are benefited to the utmost degree. The Combined Communications Center is responsible for the rapid and accurate collection, exchange and dissemination of information relating to emergencies and other vital public safety functions.

### **Summary of Services Provided**

The Communications Operations Bureau is comprised of the front line Public Safety Telecommunicators and Supervisors who staff the Combined Communications Center on a 24/7 basis. The Communications Operations Bureau is responsible for receiving and processing all calls for public safety assistance or information.

Call Takers answer incoming telephone calls received on emergency 9-1-1 lines, administrative non-emergency lines, and various other sources. These calls are triaged to determine what type and level of services are required. Call Takers have a wide array of informational resources available which allow them to provide the most effective level of assistance required for the situation. Calls are entered into a Computer Aided Dispatch System and sent to Radio Operators who dispatch the appropriate law enforcement, fire, or emergency medical resources to the scene.

Radio Operators serve as the "Air Traffic Controllers" for public safety personnel. There are several radio dispatch positions in the Combined Communications Center. Each radio dispatch position has responsibility for a specific function, such as law enforcement, fire-rescue, or information/support which handles transactions through a national/state criminal justice computer network.

Radio Operators receive calls for service which are entered by the Call Takers. Radio Operators evaluate the information, and with assistance from the Computer Aided Dispatch System, make a determination on the most appropriate type and number of units to dispatch. Radio Operators constantly interact with the many public safety units they are responsible for; deploying them to calls, tracking their status, ensuring their safety, providing additional resources and support, just to list a few.

The Operations Bureau of the Combined Communications Center is truly the "primary focal point" for our public safety system in the city of Gainesville and throughout Alachua County. Beginning with the initial 9-1-1 call for help, and ending when the last public safety unit leaves the scene, the Operations Bureau is the lifeline of our organization and provides critical emergency services our community depends on.

### **Major Variances**

None.



**Constitutional Officers  
Sheriff Communications**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	34,944
<b>Total Operating</b>	-	-	-	-	<b>34,944</b>
Transfer to Constitutional Offices	5,510,553	5,746,166	6,052,766	6,405,026	6,954,651
<b>Total Expenditures</b>	<b>5,510,553</b>	<b>5,746,166</b>	<b>6,052,766</b>	<b>6,405,026</b>	<b>6,989,595</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	-	0	0	17,472
MSTU-Law Enforcement	-	-	0	0	17,472
Emergency Services	5,510,553	5,746,166	6,052,766	6,405,026	6,954,651
<b>Total Funding</b>	<b>5,510,553</b>	<b>5,746,166</b>	<b>6,052,766</b>	<b>6,405,026</b>	<b>6,989,595</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
7150 Authorized Positions	-	-	112.70	112.70	112.17
<b>Total Full-Time FTE</b>	-	-	<b>112.70</b>	<b>112.70</b>	<b>112.17</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
CCC continuation budget	-	-	-	59,242
Six 800 Mhz Vehicle Mounted Radios	-	-	-	150,000
Upgrade Security Cameras	-	-	-	24,000
<b>Total Enhancements</b>	-	-	-	<b>233,242</b>



## Constitutional Officers Sheriff Court Security

### **Mission Statement**

To provide public safety services for citizens and other persons in Achroma County, which includes, but is not limited to, maintaining the peace, enforcing laws, making arrests, detaining prisoners, housing inmates in a safe and secure facility and providing other public safety services.

### **Summary of Services Provided**

### **Major Variances**

The budget contains funds for two bailiffs to enhance courthouse security.



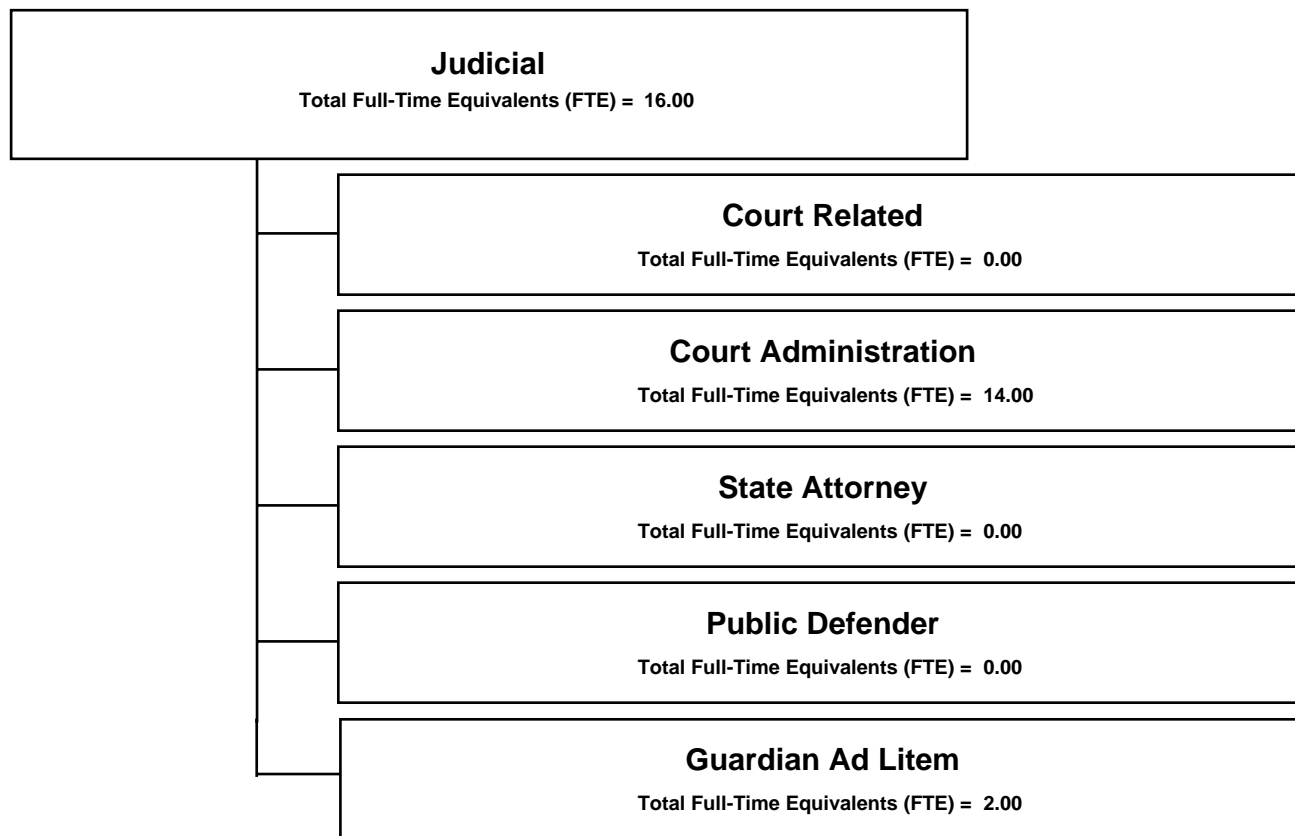
### Constitutional Officers Sheriff Court Security

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	-	-	-	11,934
<b>Total Operating</b>	-	-	-	-	<b>11,934</b>
Transfer to Constitutional Offices	1,611,545	2,071,229	2,331,593	2,580,264	2,802,661
<b>Total Expenditures</b>	<b>1,611,545</b>	<b>2,071,229</b>	<b>2,331,593</b>	<b>2,580,264</b>	<b>2,814,595</b>
<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	1,611,545	2,071,229	2,331,593	2,580,264	2,814,595
<b>Total Funding</b>	<b>1,611,545</b>	<b>2,071,229</b>	<b>2,331,593</b>	<b>2,580,264</b>	<b>2,814,595</b>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
7170 Authorized Positions	-	-	36.00	38.50	38.25
<b>Total Full-Time FTE</b>	-	-	<b>36.00</b>	<b>38.50</b>	<b>38.25</b>
<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>	
--Pay increase for Court Security of 1.5%	-	-	-	24,078	
Bailiff Enhancements 1	-	-	157,047	-	
Court Security continuation budget	-	-	-	25,034	
Fifteen 800Mhz Vehicle Mounted Radios	-	-	-	56,310	
<b>Total Enhancements</b>	-	-	<b>157,047</b>	<b>105,422</b>	





## Judicial





## Judicial

### **Mission Statement**

While each of the five offices of the Judicial Business Center have distinct missions, they have in common the same goal of promoting justice for all citizens of Alachua County.

- Court Administration: To provide the citizens of Alachua County with a forum for the fair and effective resolution of disputes
- Guardian ad Litem: To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings
- Office of the State Attorney: To seek Justice for Florida
- Public Defender's Office: To represent indigent persons charged with a criminal offense who face a loss of liberty
- Court Related : To provide professional management of various Court-related programs in compliance with Florida statute to maximize the benefits to the citizens of Alachua County

### **Vision Statement**

### **Summary of Services Provided**

The Judicial Business Center is comprised of Court Administration, the Office of the State Attorney, the Public Defender's Office, Guardian ad Litem and Court Related Facilities. The services of each are listed on the individual pages. All provide court related services to the citizens of Alachua County.



**Alachua County Government  
FY 2006 and FY 2007 Tentative Budget Document**

**Judicial**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,909,216	1,829,928	675,129	734,921	908,695
Operating Expenditures	2,665,412	2,873,109	945,006	1,285,951	1,374,172
Capital Outlay	209,988	111,364	121,377	791,412	193,480
<b>Total Operating</b>	<b>4,784,615</b>	<b>4,814,401</b>	<b>1,741,513</b>	<b>2,812,284</b>	<b>2,476,347</b>
Transfers Out to Other Funds	159,193	1,987,644	-	-	-
Transfer to Constitutional Offices	-	-	65,309	61,276	83,400
Appropriated Reserves	-	-	-	-	650,000
<b>Total Expenditures</b>	<b>4,943,809</b>	<b>6,802,045</b>	<b>1,806,821</b>	<b>2,873,560</b>	<b>3,209,747</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	4,001,758	3,902,218	960,024	1,252,579	1,231,821
Drug and Law Enforcement	-	-	15,267	11,400	11,400
Court Related	940,062	2,807,872	728,839	652,975	877,207
Other Special Revenue Funds	1,989	2,003	4,147	5,000	5,000
Other Capital Projects	-	-	25,214	836,000	1,000,000
Law Library	-	89,953	73,330	115,606	84,319
<b>Total Funding</b>	<b>4,943,809</b>	<b>6,802,045</b>	<b>1,806,821</b>	<b>2,873,560</b>	<b>3,209,747</b>

<b>Expenditures by Division</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Related	-	-	90,522	897,276	1,083,400
Court Administration	4,458,354	6,237,394	1,234,983	1,263,695	1,424,882
State Attorney	226,146	241,094	271,318	412,229	403,986
Public Defender	259,310	256,586	125,743	198,274	196,818
Guardian Ad Litem	-	66,971	84,255	102,086	100,661
<b>Total Expenditures</b>	<b>4,943,809</b>	<b>6,802,045</b>	<b>1,806,821</b>	<b>2,873,560</b>	<b>3,209,747</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Administration	39.70	13.00	13.00	13.00	14.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
<b>Total Full-Time FTE</b>	<b>41.70</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>
<b>Total Permanent FTE</b>	<b>41.70</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Administration	-	-	55,911	194,149
State Attorney	-	-	79,430	109,998
Public Defender	-	-	71,982	67,066
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>207,323</b>	<b>371,213</b>



## Judicial Court Related

### **Mission Statement**

To provide professional management of various Court-related programs in compliance with Florida statute to maximize the benefits to the citizens of Alachua County.

### **Summary of Services Provided**

Provides administrative support to the fiscal management of various court related programs including:

1. F.S. 939.185 Teen Court/Other Juvenile Program
2. F.S. 775.083 Crime Prevention
3. F.S. 318.18 Court Facilities

### **Major Variances**

The three programs included in this business unit are all funded from court fees and charges. It is anticipated that revenues will continue and increase slightly each year. The majority of the revenue from the \$15 court costs is to be used for "court facility" and is currently being analyzed for potential future bonding for capital court construction.



**Judicial  
Court Related**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	-	-	16,900	210,000	350,000
Capital Outlay	-	-	8,314	626,000	-
<b>Total Operating</b>	-	-	<b>25,214</b>	<b>836,000</b>	<b>350,000</b>
Transfer to Constitutional Offices	-	-	65,309	61,276	83,400
Appropriated Reserves	-	-	-	-	650,000
<b>Total Expenditures</b>	-	-	<b>90,522</b>	<b>897,276</b>	<b>1,083,400</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Drug and Law Enforcement	-	-	15,267	11,400	11,400
Court Related	-	-	50,041	49,876	72,000
Other Capital Projects	-	-	25,214	836,000	1,000,000
<b>Total Funding</b>	-	-	<b>90,522</b>	<b>897,276</b>	<b>1,083,400</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				



## Judicial Court Administration

### **Mission Statement**

To provide the citizens of Alachua County with a forum for the fair and effective resolution of disputes.

### **Summary of Services Provided**

1. Uphold the law
2. Ensure individual rights
3. Enforce public order
4. Provide a peaceful resolution of disputes

### **Major Variances**

In FY04, Article V legislation made significant changes to this business unit. The County maintains responsibility for facilities, insurance, technology, communications and several positions including couriers, alternative sanctions coordinator and local requirements as submitted by the Chief Judge. The Chief Judge's request included funding for three additional positions: an information desk receptionist at the Criminal Justice Courthouse, a court analyst and a self-help Pro Se. These have been funded in this budget. The Integrated Case Management System to be administered by two new positions in Court Services will also be utilized by this business unit and the new Senior Information Systems Analyst to maximize its efficiency in case management and jail population.

The other counties of the circuit fully reimburse Alachua County for the costs associated with a Pro Se who travels throughout the circuit. Due to the increased cost of fuel, the other counties have agreed to increase the reimbursement by \$1000 and therefore the costs associated with this position have increased by \$1000 on the approved budget issue.

Article V legislation provided a \$2/page recording fee as revenue for the county technology obligations. Although in prior years this revenue was insufficient to meet the technology needs of Court Administration, revenues are projected to be sufficient to fully meet the technology needs in FY07 and no general funding will be required.



### Judicial Court Administration

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	1,909,216	1,776,767	604,364	658,873	824,590
Operating Expenditures	2,179,956	2,361,618	606,179	580,322	525,792
Capital Outlay	209,988	111,364	24,441	24,500	74,500
<b>Total Operating</b>	<b>4,299,160</b>	<b>4,249,750</b>	<b>1,234,983</b>	<b>1,263,695</b>	<b>1,424,882</b>
Transfers Out to Other Funds	159,193	1,987,644	-	-	-
<b>Total Expenditures</b>	<b>4,458,354</b>	<b>6,237,394</b>	<b>1,234,983</b>	<b>1,263,695</b>	<b>1,424,882</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	3,748,308	3,558,572	731,128	769,129	933,150
Court Related	708,056	2,586,866	426,378	373,960	402,413
Other Special Revenue Funds	1,989	2,003	4,147	5,000	5,000
Law Library	-	89,953	73,330	115,606	84,319
<b>Total Funding</b>	<b>4,458,354</b>	<b>6,237,394</b>	<b>1,234,983</b>	<b>1,263,695</b>	<b>1,424,882</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	5.00	5.00	5.00	5.00	4.00
Professionals	27.70	1.00	1.00	1.00	2.00
Technicians	5.00	5.00	5.00	5.00	6.00
<b>Total Full-Time FTE</b>	<b>39.70</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
1 FTE New Senior Information Systems Analyst	-	-	-	12,713
3 FTE Fully Fund Discretionary Positions	-	-	-	139,536
Funding for Innovative Court Program	-	-	55,911	-
GF: Fully Fund Innovative Court Programs	-	-	-	41,900
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>55,911</b>	<b>194,149</b>



## Judicial State Attorney

### **Mission Statement**

To seek Justice for Florida

### **Summary of Services Provided**

Pursuant to Article V, Section 17 of the Constitution of the State of Florida, the State Attorney is charged with being the Chief Prosecuting Officer of all criminal trial courts in his/her respective circuit and shall perform all other duties prescribed by general law. Chapter 27 and 29 of the Florida Statutes and the Florida Rules of Criminal Procedure further elaborate upon the duties of the State Attorney. The State Attorney, with the aid of appointed assistants and staff shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the state is a party.

### **Major Variances**

In FY04, Article V legislation made significant changes to this business unit. The County maintains responsibility for the facilities, insurance, technology and communications of this office. The State provided a \$2/page recording fee as revenue for the county technology obligations. Although in prior years this revenue was insufficient to meet the technology needs of the Office, revenues are projected to be sufficient to fully meet the technology needs in FY07 and no general funding will be required.





**Judicial  
State Attorney**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	226,146	241,094	210,734	321,365	312,006
Capital Outlay	-	-	60,583	90,864	91,980
<b>Total Operating</b>	<b>226,146</b>	<b>241,094</b>	<b>271,318</b>	<b>412,229</b>	<b>403,986</b>
<b>Total Expenditures</b>	<b>226,146</b>	<b>241,094</b>	<b>271,318</b>	<b>412,229</b>	<b>403,986</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	226,146	241,094	106,028	256,114	137,873
Court Related	-	-	165,289	156,115	266,113
<b>Total Funding</b>	<b>226,146</b>	<b>241,094</b>	<b>271,318</b>	<b>412,229</b>	<b>403,986</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Related Operating Technology/Computer Replacement	-	-	79,430	-
State Attorney Technology Needs	-	-	-	109,998
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>79,430</b>	<b>109,998</b>



## Judicial Public Defender

### **Mission Statement**

To represent indigent persons charged with a criminal offense who face a loss of liberty

### **Summary of Services Provided**

• Administration and management of internal personnel administration, fiscal management, finance and accounting controls, purchasing supplies and office equipment, inventory control, EEO/AA program, development and maintenance of the automated information system, records management, reception, and Intake which includes representation at first appearances and assignment of cases. Branch offices include Macclenny, Starke, and Bronson.

- Responsible for representation of clients charged with felony offenses in Alachua County.
- Responsible for clients charged in all misdemeanor and traffic cases at Alachua County Court
- Responsible for clients charged with offenses in the Juvenile Division of the Circuit Court
- Responsible for representing all Baker Act cases
- Responsible for representing all Jimmy Ryce Act cases

### **Major Variances**

In FY04, Article V legislation made significant changes to this business unit. The County maintains responsibility for the facilities, insurance, technology and communications of this office. The State provided a \$2/page recording fee as a revenue source for the county technology obligations. Although in prior years this revenue was insufficient to meet the technology needs of the Office, revenues are projected to be sufficient to fully meet the technology needs in FY07 and no general funding will be required.

The Office requested funding to upgrade the Imaging Software and this is included in the budget. One-third of the cost will be reimbursed by other counties in the circuit. The other 67% has been included in the Court Technology funding (Fund 076).



**Judicial  
Public Defender**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Operating Expenditures	259,310	256,586	97,704	148,226	169,818
Capital Outlay	-	-	28,039	50,048	27,000
<b>Total Operating</b>	<b>259,310</b>	<b>256,586</b>	<b>125,743</b>	<b>198,274</b>	<b>196,818</b>
<b>Total Expenditures</b>	<b>259,310</b>	<b>256,586</b>	<b>125,743</b>	<b>198,274</b>	<b>196,818</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	27,304	35,581	38,613	125,250	60,137
Court Related	232,006	221,005	87,130	73,024	136,681
<b>Total Funding</b>	<b>259,310</b>	<b>256,586</b>	<b>125,743</b>	<b>198,274</b>	<b>196,818</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Staff					

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Court Related Operating Technology/Computer Replacement	-	-	71,982	-
Imaging Software Upgrade	-	-	-	10,330
Public Defender Technology Needs	-	-	-	56,736
<b>Total Enhancements</b>	<b>-</b>	<b>-</b>	<b>71,982</b>	<b>67,066</b>



## Judicial Guardian Ad Litem

### **Mission Statement**

To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings.

### **Summary of Services Provided**

- Visit the children
- Advocate for the children to ensure receipt of services
- Recommend services
- Attend court hearings
- Provide reports to the court
- Work with service providers

### **Major Variances**

The Board of County Commissioners has elected to fund two discretionary positions in this business unit. The allocation for self-insurance has been reduced by \$9,482.



**Judicial  
Guardian Ad Litem**

<b>Expenditures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Personal Services	-	53,160	70,766	76,048	84,105
Operating Expenditures	-	13,811	13,489	26,038	16,556
<b>Total Operating</b>	-	<b>66,971</b>	<b>84,255</b>	<b>102,086</b>	<b>100,661</b>
<b>Total Expenditures</b>	-	<b>66,971</b>	<b>84,255</b>	<b>102,086</b>	<b>100,661</b>

<b>Source of Funding</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
General Fund	-	66,971	84,255	102,086	100,661
<b>Total Funding</b>	-	<b>66,971</b>	<b>84,255</b>	<b>102,086</b>	<b>100,661</b>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
Office and Clerical	1.00	1.00	1.00	1.00	-
Professional/Technical Other	-	-	0.00	-	1.00
Professionals	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Program Enhancements</b>	<b>FY 2006 Non-Funded</b>	<b>FY 2007 Non-Funded</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Tentative</b>
No Requested Program Enhancements				

# Capital Improvements Program



**FY06 Adopted and FY07 Tentative Budget  
 FY07- FY11 Capital Improvement Program  
 Capital Project Allocations**

<b>Capital Project Type</b>	<b>FY06 Adopted Budget Allocations</b>	<b>FY07 Tentative Budget Allocations</b>
Facilities	\$ 2,000,000	\$ 2,000,000
Technology	500,000	600,000
Fire Protection	400,000	400,000
Parks	500,000	900,000
Transportation (Partial Debt Service)	3,000,000	3,000,000
Court Related	836,000	1,000,000 *
Fairgrounds Development	250,000	250,000
Economic Development	150,000	150,000
Fairgrounds/Industrial Park Acquisition (one time)		2,000,000
Capital Projects Reserve/Debt Service		1,650,000
<b>Total Capital Allocations</b>	<b><u>\$ 7,636,000</u></b>	<b><u>\$ 11,950,000</u></b>

\* Court Related Funds allocated to future debt service is \$600,000

Following this worksheet is a "working" copy of the FY07 - FY11 Capital Improvement Program. As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the FY07 budget process. All project priorities will be reevaluated as decisions are finalized. We will also continue to identify impact fee eligible projects.

The FY07 - FY11 Tentative CIP was development in a conservative manner but flexibility to allow for modifications as the budget process continues.

Future year operating costs will be reviewed and detail on spread sheets will be update accordingly.



Order of Priority	General Capital Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	ACSO Correctional Facility HVAC Renovation & Replacement Design	General Fund	272,319					272,319	
2	Emergency Management Disaster Public Health Storage Modification at County Fairgrounds (Phase II)	General Fund	215,000					215,000	
3	Administration Building HVAC Addition/Upgrade	General Fund	300,000					300,000	
4	Com Sup Srvcs/Health Dept Replace Fans/Motors/Pumps	General Fund	45,570					45,570	
5	HVAC & Duct Work Modification at Sheriff's Headquarters & CCC Computer Rooms	General Fund	56,000					56,000	
6	Comm. Support Building Parking Lot Expansion (CHOICES)	General Fund	182,280					182,280	
7	Building Management Systems @ ASO	General Fund	30,000					30,000	
8	Facilities Mgmt. - Automated. Bldg Controls Upgrades Phase I	General Fund	186,000					186,000	
9	ACSO Jail Parking Lot Resurfacing	General Fund	57,750					57,750	
10	Administration Annex Bldg Heat Pump Replacement 1st Floor	General Fund	49,910					49,910	
11	CCC Replace Floor Covering	General Fund	38,130					38,130	
12	Farmers Market Replace Screen with Metal Roof	General Fund	72,779					72,779	
13	Farmers Market Building Additions	General Fund	109,683					109,683	
14	CCC/Sheriff's Office Exterior Paint/Sea	General Fund	62,496					62,496	
15	Re-seal & Paint Exterior Sheriff's Headquarters Fleet	General Fund	45,000					45,000	
16	ACSO - Jail Minor Roof Repair/Design Recommendation	General Fund	58,590					58,590	
17	Admin Building Renovation - Supervisor of Elections Area	General Fund	136,710					136,710	
18	Capital General Bldg Fund	General Fund	81,783					81,783	
19	Alachua County Bldgs-Restroom Renovation (Phase I)	General Fund		95,697				95,697	
20	ACSO Jail Security Doors Replacement	General Fund		176,080				176,080	
21	ACSO - Jail Security Camera & Touch screen System Upgrade Design	General Fund		125,000				125,000	
22	ACSO - Jail Fire Suppression Waterline De-Coupling	General Fund		283,836				283,836	
23	ACSO - Sheriff's Office Car Wash	General Fund		292,950				292,950	
24	ACSO Correctional Facility Roof Replacement Zone B,	General Fund		100,000				100,000	
25	Facilities Mgmt - Automated Building Controls Upgrades - Phase II	General Fund		186,000				186,000	
27	Sheriff Headquarters' HVAC	General Fund		198,400				198,400	
28	Admin Bldg North Basement Boiler Replacement	General Fund		97,650				97,650	
30	ACSO - Jail Overhead Sally Port Doors Replacement	General Fund		65,100				65,100	
31	Public Works Ready Room Replace Floor Covering	General Fund		35,805				35,805	
32	Alachua County Bldgs Annual Roof Assessment (Group C	General Fund		78,120				78,120	
33	Capital General Bldg Fund	General Fund		114,206				114,206	
35	Farmers Market Landscaping & Shelter	General Fund		49,600				49,600	
36	Public Works Renovate Restroom/Additional Restroom	General Fund		42,966				42,966	
37	ACSO - Jail Security Camera & Touch screen System Upgrade	General Fund			604,740			604,740	
38	Agriculture Center Carpet Replacement	General Fund			35,154			35,154	
39	Court Services Drug Court/Day Reporting Addition Design	General Fund			100,000			100,000	33,395
40	ACSO Correctional Facility Roof Replacement Zone C	General Fund			110,000			110,000	
41	ACSO - Jail Window/Frame Replacement (Phase I)	General Fund			162,750			162,750	



FY 2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM (Working Draft Plan)  
 ANTICIPATED Maintenance & New Construction PROJECTS INCLUDING BONDED

Working CIP as of July 1, 2006

Order of Priority	General Capital Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
42	ACSO - Jail Carpet Replacement 1st/2nd Floor Admin Areas	General Fund			59,737			59,737	
44	Fire Rescue HQ Generator Replacement/Upgrade	General Fund			78,120			78,120	
46	Lighting Upgrade - Group Relamping Project	General Fund			58,280			58,280	
47	Seal and Stripe Various Parking Areas (Group B)	General Fund			61,194			61,194	
48	Facilities Maintenance Shop Renovation	General Fund			111,600			111,600	
49	Fire Station #16 Concrete Driveway	General Fund			74,400			74,400	
50	Replace Roof Elections Warehouse	General Fund			156,240			156,240	
51	ACSO - Jail Exterior Paint & Sealing	General Fund			161,448			161,448	
52	Capital General Bldg Fund	General Fund			118,590			118,590	
53	Community Support Svcs/Health Dept Exterior Seal	General Fund			32,550			32,550	
54	Replace Carpets EOC	General Fund			35,000			35,000	
55	ACSO - Jail Window/Frame Replacement (Phase II)	General Fund				162,750		162,750	
56	Alachua County Bldgs Replace Fixtures/Hardware	General Fund				105,000		105,000	
57	Community Services/Health Department Paint	General Fund				227,850		227,850	
58	ACSO Correctional Facility Roof Replacement Zone D	General Fund				120,000		120,000	
59	ACSO - Jail Exterior Doors Replacement Phase II	General Fund				162,750		162,750	
60	Capital General Bldg Fund	General Fund				90,000		90,000	
61	ACSO - Jail Elevator Upgrade	General Fund				65,100		65,100	
62	Community Support Svcs/Health Dept Replace Floor Covering	General Fund				78,120		78,120	
63	Capital General Bldg Fund	General Fund				117,000		117,000	
64	Court Services Drug Court/Day Reporting Addition/Expansion	General Fund				870,801		870,801	
65	ACSO - Sheriff's Office Carpet Replacement	General Fund					58,590	58,590	
66	Animal Services Perimeter Fencing	General Fund					77,267	77,267	
67	ACSO Correctional Kitchen Renovation	General Fund					350,000	350,000	
67	Administration Building Shutter Replacement	General Fund					104,160	104,160	
69	Re-surface Parking Areas - CCC & Sheriff HQ	General Fund					36,580	36,580	
69	Re-seal & Paint Exterior Wilson Building	General Fund					34,720	34,720	
71	Wilson Building Renovation	General Fund					425,500	425,500	
72	ACSO Roof Repairs/Replacement J Building	General Fund					300,000	300,000	
70	Tag Agency 34th Street Roof Replacement Exterior & Interior	General Fund					84,630	84,630	
73	Alachua County Bldgs Annual Roof Assessment (Group B)	General Fund					97,650	97,650	
74	ACSO Correctional Facility Roof Replacement Zone E	General Fund					120,000	120,000	
	<b>SUBTOTAL</b>		<b>2,000,000</b>	<b>1,941,410</b>	<b>1,959,803</b>	<b>1,999,371</b>	<b>1,689,097</b>	<b>9,589,681</b>	

Order of Priority	Fire and Rescue Projects		(1)					FY07 - FY11 TOTAL	Average Oper. Cost
	Project Name/Description	Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
1	ACFR Jonesville Fire Rescue Station # 17	MSTU	400,000	400,000	See Bond Project List			800,000	55,343
2	Fire Services Capital Projects	MSTU	-	-	400,000	400,000	400,000	1,200,000	-
	SUBTOTAL		400,000	400,000	400,000	400,000	400,000	2,000,000	55,343

Order of Priority	Solid Waste		(1)					FY07 - FY11 TOTAL	Average Oper. Cost
	Project Name/Description	Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
1	Waste Mgmt - RCC Archer Scale house Replacement	Solid Waste Fund	21,475					21,475	-
2	Transfer Station Refurbish Concrete Floor	Solid Waste Fund	10,000	87,650				97,650	-
	SUBTOTAL		21,475	-	-	-	-	21,475	-

Order of Priority	Fleet Management		(1)					FY07 - FY11 TOTAL	Average Oper. Cost
	Project Name/Description	Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
1	Public Works Fleet Bay Door Replacement (Phase 1-Southside)	Fleet Maint Fund		58,590				58,590	-
2	** Public Works Fleet Bay Door Replacement(Phase 2-northside)	Public Works Fleet Fund			58,590			58,590	-
	SUBTOTAL		-	58,590	-	-	-	58,590	-

Order of Priority	Court Related Projects		(1)					FY07 - FY11 TOTAL	Average Oper. Cost
	Project Name/Description	Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
1	Court Related Facilities - Debt Service	Court Cost Surcharge	600,000	600,000	600,000	600,000	600,000	3,000,000	-
2	Court Related Facilities Needs	Court Cost Surcharge	107,750	153,500	215,900	247,727	280,509	1,005,386	-
3	Fund Contingency	Court Cost Surcharge	50,000	50,000	50,000	50,000	50,000	250,000	-
4	Chief Judge-Public Area Furniture & Repair and Maintenance*	Court Cost Surcharge	65,000	65,000	65,000	65,000	65,000	325,000	-
5	Clerk-Repair & Maintenance*	Court Cost Surcharge	30,000	30,000	30,000	30,000	30,000	150,000	-
6	Court Security Projects*	Court Cost Surcharge	40,000	40,000	40,000	40,000	40,000	200,000	-
7	Public Defender-Repair & Maintenance*	Court Cost Surcharge	30,000	30,000	30,000	30,000	30,000	150,000	-
8	State Attorney-Repair & Maintenance*	Court Cost Surcharge	30,000	30,000	30,000	30,000	30,000	150,000	-
9	Facilities-Civil Courthouse Replace Carpet in Clerk of Courts Area	Court Cost Surcharge	47,250					47,250	-
10	Facilities-Civil Courthouse Interior Painting of Building	Court Cost Surcharge		31,500				31,500	-
	SUBTOTAL		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	5,309,136	-

Order of Priority	Parks Capital Projects Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	Park Capital Projects	General Fund	500,000	341,000	500,000	500,000	500,000	2,341,000	
2	Park Capital Projects	MSTU	400,000	400,000	400,000	400,000	400,000	2,000,000	
3	Monteocha Park *	General Fund		159,000				159,000	10,400
4	S.E. 35th Street Park	Donations						-	-
5	Jonesville Park	Donations	1,860,000					1,860,000	-
6	Owens-Illinois Park *	County FBIP Fund						-	5,400
7	Waldo-Melrose Blueway *	County FBIP Fund	96,000					96,000	2,000
	<b>SUBTOTAL</b>		<b>2,856,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>6,456,000</b>	

Order of Priority	Technology - Enterprise Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	Community Inquiry Tracking System	General Fund	200,000	130,000	130,000	-		460,000	
2	Intrusion Prevention Systems	General Fund	30,000		30,000			60,000	
3	Network/Internet Monitoring	General Fund	20,000		20,000			40,000	-
4	Firewall Upgrade - Network Security	General Fund		30,000				30,000	-
5	IT Infrastructure Security Audit	General Fund		20,000				20,000	-
6	Anti-Virus Protection (Enhancements)	General Fund		20,000	20,000			40,000	-
7	Migration to Microsoft Exchange	General Fund	85,000					85,000	-
8	Countywide Enterprise Projects	General Fund	15,000	150,000	150,000	350,000	350,000	1,015,000	-
	<b>SUBTOTAL</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>	-

FY 2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM (Working Draft Plan)  
 ANTICIPATED Maintenance & New Construction PROJECTS INCLUDING BONDED

Working CIP as of July 1, 2006

Order of Priority	Technology - Vocational Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
								-	
1	Stellant Document Management - EPD	General Fund	50,000					50,000	
2	Stellant Document Management - HR	General Fund	25,000					25,000	-
3	Stellant Document Management - Court Svc	General Fund	75,000					75,000	-
4	Telestaff Personnel Scheduling Software	General Fund	85,000					85,000	-
5	Interface to Court View System	General Fund						-	-
6	County wide Vocational Projects	General Fund	15,000	250,000	250,000	250,000	250,000	1,015,000	-
								-	-
								-	-
	<b>SUBTOTAL</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>-</b>

Order of Priority	Economic Development Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	Fairgrounds/Park Initiative	General Fund	250,000	250,000	250,000	250,000	250,000	1,250,000	
2	Industrial Park Development	General Fund	150,000	150,000	150,000	150,000	150,000	750,000	
3	New Fairgrounds/Industrial Park Acquisition	General Fund	2,000,000	-	-			2,000,000	
	<b>SUBTOTAL</b>		<b>2,400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>4,000,000</b>	

Order of Priority	Cable Capital Grant Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	County I-Net (Network Expansion) *	Capital Grant	25,000					25,000	25,000
2	BCC Video Prod/Broadcast Enhancement	Capital Grant	11,300					11,300	-
								-	
								-	
	<b>SUBTOTAL</b>		<b>36,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,300</b>	

Order of Priority	Impact Fees - Parks Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	Reserve for Jonesville Park	Impact Fee	302,952					302,952	-
2	Jonesville Park *	Impact Fee		302,952	302,952	302,952		908,856	340,907
								-	
								-	
	<b>SUBTOTAL</b>		<b>302,952</b>	<b>302,952</b>	<b>302,952</b>	<b>302,952</b>	<b>-</b>	<b>1,211,808</b>	

Order of Priority	Impact Fees - Fire Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	ACIR Jonesville Fire Rescue Station (3)	Impact Fee	209,042					209,042	-
2	Fire Services Capital Projects			209,042	209,042	209,042		627,126	-
								-	
								-	
	<b>SUBTOTAL</b>		<b>209,042</b>	<b>209,042</b>	<b>209,042</b>	<b>209,042</b>	<b>-</b>	<b>836,168</b>	

Order of Priority	Capital Bond Projects Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	* Court Support Services Building	Bond Issue	2,900,000	25,988,839				28,888,839	831,250
2	* Barracks	Bond Issue	5,749,029					5,749,029	218,750
3	* Jonesville Fire Station	Bond Issue	296,991	2,672,920				2,969,911	55,343
4	* State Attorney Building Renovation	Bond Issue			828,000		7,460,117	8,288,117	297,500
5	* Multi - Purpose Training Facility	Bond Issue			112,000	1,016,757		1,128,757	156,573
6	Supervisor of Elections-F&E Cost	Bond Issue		425,000				425,000	270,248
7	Court Services Community Corrections Center	Bond Issue		1,056,408		9,507,673		10,056,081	2,881,747
8	Construct Housing Pod at Correctional Facility	Bond Issue					TBD		
9	Renovation of Civil Courthouse	Bond Issue					TBD		
<b>SUBTOTAL</b>			<b>8,946,020</b>	<b>30,143,167</b>	<b>940,000</b>	<b>10,524,430</b>	<b>7,460,117</b>	<b>57,505,734</b>	<b>4,711,411</b>

Order of Priority	Parks Capital Bond Projects Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	Jonesville Park * (Proposed Bond Project)	General Fund	3,296,187	3,296,187	3,296,187			9,888,561	340,907
2	S.E. 35th Street Park * (Proposed Bond Project)	General Fund	350,000	339,460				689,460	30,040
<b>SUBTOTAL</b>			<b>3,646,187</b>	<b>3,635,647</b>	<b>3,296,187</b>	<b>-</b>	<b>-</b>	<b>10,578,021</b>	

H Projects to meet LOS Concurrency for Resource Based Recreation of 5.0 developed acres per 1,000 unincorporated residents  
 I Project to meet public interest in a trail system per Recreation Master Plan

Asterisk (\*) indicates that average operating costs will impact Operating Budgets in future years.  
 (1) CIP list is based on the Jail HVAC Project being funded by the Performance Contract  
 (2) Savings potential due to Performance Management Contract  
 (3) Projects and scope subject to change based on Fire Services Master Plan  
 (4) Extensive review with Fire Rescue & ASO Staff - changed amounts as result of meeting.  
 \* \*Project funded with Public Works Fleet Funding

FY 2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM (Working Plan)  
 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

Working CIP as of July 1, 2006

Order of Priority	Transportation Projects Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL
			FY 2007	FY 2008	FY 2009			
1	SW 24th Avenue Right-of-Way & Construction	Gas Tax, CDA, Grants	1,007,000					1,007,000
2	NW 39th Avenue Mill and Resurface	Bond	224,400					224,400
3	NE CR 1474 Reconstruction	Bond	1,647,200					1,647,200
4	NW CR 241 Mill and Resurface	Bond	5,963,100	636,900				6,600,000
5	SE CR 325 Reconstruction	Bond	5,300,000	-				5,300,000
6	N. Main Street Mill and Resurface	Bond	2,500,000	-				2,500,000
7	Pine Hills Estates Subdivision Overlay	Bond	529,000	-				529,000
8	SW 91st Street Reconstruction	Bond	632,800	67,200				700,000
9	Ft. Clarke Forest Subdivision Overlay	Bond	264,000	-				264,000
10	SW 122nd Street Mill and Resurface	Bond	-	2,900,000				2,900,000
11	SW 61st Street at SW 24th Avenue Intersection Modifications	Impact Fee	200,000	-				200,000
12	NW 39th Avenue at NW CR 241 Intersection Modifications	Impact Fee	200,000	-				200,000
13	SW 91st Street at SW 8th Avenue Intersection Modifications	Impact Fee	500,000					500,000
14	Impact Fee Projects*	Impact Fee	2,300,000	3,200,000	3,200,000	3,200,000		11,900,000
15	SW 24th Avenue Right-of-Way & Construction	Reapp. Debt Service	2,000,000					2,000,000
16	Tower Road Grid (SW 8th Avenue) Design	Reapp. Debt Service	540,000					540,000
17	Tower Road Grid (SW 8th Avenue) Construction	Reapp. Debt Service	1,160,000					1,160,000
18	Tower Road Grid (SW 8th Avenue) Construction	CDA	1,622,650					1,622,650
19	Tower Road Grid (SW 8th Avenue) Construction	Potential S. Tax Bond		3,000,000				3,000,000
20	Traffic Management System Signalization Project	Potential S. Tax Bond		2,000,000				2,000,000
21	County Road 337 Resurface/Realign/Widen	Potential S. Tax Bond		8,300,000				8,300,000
22	NW CR 236 Reconstruction	Potential S. Tax Bond		3,500,000				3,500,000
23	NW 16th Avenue Mill and Resurface	Potential S. Tax Bond		6,500,000				6,500,000
24	SW 63rd Blvd/62nd Avenue Resurface/Realign	Potential S. Tax Bond		4,000,000				4,000,000
25	NW CR 235 Mill and Resurface	Potential S. Tax Bond		10,000,000				10,000,000
26	NW 43rd Street Mill and Resurface	Potential S. Tax Bond		4,200,000				4,200,000
27	NW CR 231 Mill and Resurface	Potential S. Tax Bond		5,600,000				5,600,000
28	Tower Road Grid (Remaining Projects) Construction	Unfunded		817,350				817,350
29	Wacahoota Road Resurface/Widen	Unfunded			5,600,000			5,600,000
30	Lakeshore Drive/CR 329B Resurface/Widen	Unfunded			4,000,000			4,000,000
31	NW 32nd Avenue Reconstruction	Unfunded			3,000,000			3,000,000
32	CR 325 Mill and Resurface	Unfunded			4,500,000			4,500,000
33	CR 239 Mill and Resurface	Unfunded			6,000,000			6,000,000
34	NW 23rd Avenue (83rd St to 55th St) 4-lane Modification	Unfunded			10,000,000			10,000,000
35	Rocky Point Road Resurface/Widen	Unfunded				2,500,000		2,500,000
36	NW 78th Avenue Resurface	Unfunded				2,400,000		2,400,000
37	Kincaid Hills Subdivision Resurface	Unfunded				800,000		800,000
38	NW 94th Avenue Mill and Resurface	Unfunded				5,400,000		5,400,000
39	SW CR 234 Mill and Resurface	Unfunded				1,500,000		1,500,000
40	NW 55th Terrace Subdivision Resurface	Unfunded				300,000		300,000
41	NW 23rd Avenue (98th St to 83rd St) 4-lane Modification	Unfunded				22,000,000		22,000,000
42	SW 75th Street Mill and Resurface	Unfunded					1,200,000	1,200,000
43	Fort Clarke Blvd 4-lane Modification	Unfunded					5,500,000	5,500,000
44	NW 83rd Street 2-lane extension	Unfunded					8,000,000	8,000,000
45	Tower Road Reconstruction	Unfunded					25,500,000	25,500,000

FY 2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM (Working Plan)  
 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

Working CIP as of July 1, 2006

Order of Priority	Transportation Projects Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL
			FY 2007	FY 2008	FY 2009			
	SUBTOTAL		26,590,150	54,721,450	36,300,000	38,100,000	40,200,000	195,911,600

Order of Priority	Impact Fees - NW Transportation Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL
			FY 2007	FY 2008	FY 2009			
1	Impact Fee NW Transport Dist	Impact Fee	1,636,360	1,636,360	1,636,360	1,636,360		6,545,440
								-
	SUBTOTAL		1,636,360	1,636,360	1,636,360	1,636,360	-	6,545,440

Order of Priority	Impact Fees - SW Transportation Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL
			FY 2007	FY 2008	FY 2009			
1	Impact Fee SW Transport Dist	Impact Fee	1,309,088	1,309,088	1,309,088	1,309,088		5,236,352
								-
	SUBTOTAL		1,309,088	1,309,088	1,309,088	1,309,088	-	5,236,352

Order of Priority	Impact Fees - East Transportation Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL
			FY 2007	FY 2008	FY 2009			
1	Impact Fee East Transport Dist	Impact Fee	327,272	327,272	327,272	327,272		1,309,088
								-
	SUBTOTAL		327,272	327,272	327,272	327,272	-	1,309,088

**Note:** List of gas tax projects has been approved by BCC  
 List of bond projects has been tentatively approved by BCC  
 \*Impact fee projects to be developed once revenue stream is established.



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FY 2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM (Working Draft Plan)

Working CIP as of July 1, 2006

Unfunded Projects - Subject to reallocation

Order of Priority	Fire and Rescue Services Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
1	ALS Rescue #1 Downtown Central 914 SE 5th St *	Unfunded (GF)	160,000	1,665,066				1,825,066	264,700
2	ACFR Jonesville Fire Rescue Station # 17	Unfunded (MSTU)	-	-				-	55,343
3	ALS # 2 SW Williston/Archer Road	Unfunded (GF)	1,342,358	1,082,547				2,424,905	40,000
4	Fire Rescue Station # 9 5901 NW 34th St	Unfunded (GF)	21,000	2,406,864				2,427,864	26,000
5	Fire Rescue Station # 21 Alachua	Unfunded (MSTU)			330,000	3,000,000		3,330,000	54,530
6	Fire Rescue Headquarters Expansion 913 SE 5th St	Unfunded	262,500	2,625,000				2,887,500	49,875
7	Fire Rescue Station # 12 SE 43rd Equip Bay	Unfunded (MSTU)		209,401				209,401	3,029
8	ACFR Station #15 (SW Archer Road) Equip Bay *	Unfunded (MSTU)	272,600	1,626,925				1,899,525	3,029
9	Emergency Operation Center Expansion SE SR20	Unfunded (GF)	350,000	3,150,000				3,500,000	297,000
10	Fire Station #4 - NW Downtown	Unfunded (GF)			238,979	2,150,809		2,389,788	-
11	Fire Rescue Station #3 - NE Waldo Road	Unfunded (GF)		272,600	1,626,925			1,899,525	48,223
12	ACFR # 11 SW 24th Ave & 100th St.	Unfunded (MSTU)	165,000		1,206,538			1,371,538	1,085,567
13	ACFR Station # 14 Spring Hill	Unfunded (MSTU)		204,600	1,511,068			1,715,668	1,045,204
14	ACFR NE Station at Leveda Brown Environmental Park *	Unfunded (MSTU)		233,370	2,955,831			3,189,201	1,074,510
15	Fire Rescue Station # 18 US441 and Turkey Creek	Unfunded (MSTU)		300,000	3,000,000			3,300,000	54,530
16	Fire Rescue Station # 19 SW 45th Ave & Archer Rd	Unfunded (MSTU)			150,000	1,500,000		1,650,000	26,000
18	Fire Rescue Services Headquarters HVAC	Unfunded			165,000			165,000	
19	FRS (Various) Overhaul/Repair Roll-up Doors (Group A)	Unfunded		94,500				94,500	
20	FRS (Various) Overhaul/Repair Roll-up Doors (Group B)	Unfunded				52,500		52,500	
22	Fire Station SE (Property Procurement)	Unfunded (GF)				178,560		178,560	
<b>SUBTOTAL</b>			<b>2,573,458</b>	<b>13,870,873</b>	<b>11,184,341</b>	<b>6,881,869</b>	<b>-</b>	<b>34,510,541</b>	

Order of Priority	Parks Capital Projects Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
New	Owens-Illinois Park H	Unfunded	413,128					413,128	1,000
New	Lake Alto H	Unfunded	601,463					601,463	6,400
New	M.K. Rawlings H	Unfunded	649,078					649,078	1,000
New	Regional Trails (Newberry, Waldo) I	Unfunded		1,415,700	1,415,700	1,415,700	1,415,700	5,662,800	10,000
<b>SUBTOTAL</b>			<b>1,663,669</b>	<b>1,415,700</b>	<b>1,415,700</b>	<b>1,415,700</b>	<b>1,415,700</b>	<b>7,326,469</b>	

H Projects to meet LOS Concurrency for Resource Based Recreation of 5.0 developed acres per 1,000 unincorporated residents

I Project to meet public interest in a trail system per Recreation Master Plan

Order of Priority	Economic Development Capital Project Name/Description	Funding Source	(1)	(1)	(1)	FY 2010	FY 2011	FY07 - FY11 TOTAL	Average Oper. Cost
			FY 2007	FY 2008	FY 2009				
5	Redevelop Current Fairgrounds to Business Park/Infrastructure	Unfunded		400,000	2,000,000	2,000,000		4,400,000	
7	New Fairgrounds/Industrial Park Acquisition & Development	Unfunded	-	1,600,000	1,600,000			3,200,000	
<b>SUBTOTAL</b>			<b>-</b>	<b>2,000,000</b>	<b>3,600,000</b>	<b>2,000,000</b>	<b>-</b>	<b>7,600,000</b>	

Asterisk (\*) indicates that average operating costs will impact Operating Budgets in future years.



ALACHUA COUNTY GOVERNMENT  
DEBT SERVICE

The Debt Service funds are used to record budget, liabilities, and payment of principal and interest related to the long term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts. These escrow accounts have been invested so that the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due. The total interest incurred by the Board for the years ending September 30, 2004 and 2005 were \$2,885,897 and \$2,790,363, respectively. The total interest incurred for the year through September 30, 2006 should be \$2,902,806.

Fund Number	Long Term Debt Account Group	Outstanding Principal as of 10/1/04	Outstanding Principal as of 10/1/05	Outstanding Principal as of 10/1/06
◆ 290	Public Improvement Revenue Refunding Bonds, Series 1995 <b>Pledge</b> -State Revenue Sharing	\$ 31,385,000	\$ 30,200,000	\$ 28,950,000
◆ 292	Pooled Commercial Paper Program <b>Pledge</b> -Non-Advalorem Revenues	430,000	0	8,000,000
◆ 294	Public Improvement Revenue Bonds, Series 1999 <b>Pledge</b> -State Revenue Sharing	15,020,000	14,705,000	14,375,000
◆ 295	General Obligation Bonds Series 2003 <b>Pledge</b> -Debt Service Ad Valorem	12,785,000	11,540,000	10,265,000
◆ 296	Gas Tax Revenue Bonds Series 2006 <b>Pledge</b> -Gas Taxes	0	0	15,400,000
		<u>\$ 59,620,000</u>	<u>\$ 56,445,000</u>	<u>\$ 76,990,000</u>



ALACHUA COUNTY GOVERNMENT

DEBT SERVICE

Debt Requirements for Alachua County

	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2006/07 Tentative
Debt Service Budget				
Principal Payments	3,040,000	3,175,000	2,855,000	3,760,000
Interest and Fiscal Charges	2,885,897	2,790,363	2,683,173	3,327,453
<b>Total County Debt Service</b>	<b>5,925,897</b>	<b>5,965,363</b>	<b>5,538,173</b>	<b>7,087,453</b>
Operating Transfers Out	7,396,526	7,527,447	9,087,904	14,754,672
Other	5,295	2,593	3,500	86,598
<b>Total Debt Service Funds</b>	<b>13,327,717</b>	<b>13,495,403</b>	<b>14,629,577</b>	<b>21,928,723</b>
Total County Debt Issued *	0	0	0	0
Total County Debt Outstanding	59,575,000	56,875,000	53,590,000	74,015,000
County Debt Outstanding By Type:				
Public Improvements	46,405,000	44,905,000	43,325,000	41,665,000
General Obligation	12,785,000	11,540,000	10,265,000	8,950,000
Road Improvements	0	0	0	15,400,000
Commercial Paper	385,000	430,000	0	8,000,000

\* During FY 2002/03, Alachua County borrowed funds from the Pooled Commercial Paper Program to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the voter approved 2003 Alachua County Forever General Obligation Bonds. In FY 2002/03, \$3,200,000 were issued and retired from the Pooled Commercial Paper Program, as well as \$14,000,000 in bonds issued to fund the Alachua County Forever Program and to pay off the Pooled Commercial Paper Issue relating to those projects. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.



**ALACHUA COUNTY GOVERNMENT**

**DEBT SERVICE**

**Pooled Commercial Paper Program Revenue Note Draws**

On September 10, 1997, Alachua County began participating in the Florida Government Finance Commission Pooled Commercial Paper Loan Program by issuing a Revenue Note the proceeds of which were primarily used for the acquisition and renovation of the Eastgate Shopping Center.

The Commercial Paper Program is utilized for short term borrowing situations where large bond issues are not practical and cost prohibitive. Small capital projects, large equipment purchases and interim financing before issuing a bond series are appropriate uses. Commercial Paper is issued in denominations of \$100,000 and interest on the notes is variable and is payable on the first business day of each month.

	<u>Principal</u> <u>Outstanding</u>	<u>Project</u>	<u>Final</u> <u>Maturity</u>
<b>FY 2007</b>	<b>8,000,000</b>	<b>Alachua County Forever</b>	<b>n/a</b>

**Public Improvement Revenue Refunding Bonds, Series 1995**

In 1995, Alachua County issued a \$39,740,000 refunding revenue bond issue to: (1) advance refund the \$36,950,000 Public Improvement Revenue Bonds, Series 1992A, (2) pay the costs of issuance for the Series 1995 Bonds, and (3) purchase a Bond Insurance Policy and a Reserve Account Policy. Net proceeds of \$39,352,000 were deposited in an irrevocable trust with an escrow agent to provide all future debt service payments on the Series 1992A Bonds.

The bonds are dated December 15, 1995 and were delivered January 4, 1996. The bonds are in denominations of \$5,000 and bear interest from 3.600% to 5.375% per annum. The interest on the bonds is payable on February 1 and August 1 of each year, beginning August 1, 1996. The bond principal matures serially on August 1 of each year, beginning August 1, 1996.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<b>2003-2004</b>	<b>1,135,000</b>	<b>1,665,329</b>	<b>2,800,329</b>
<b>2004-2005</b>	<b>1,185,000</b>	<b>1,610,849</b>	<b>2,795,849</b>
<b>2005-2006</b>	<b>1,250,000</b>	<b>1,552,784</b>	<b>2,802,784</b>
<b>2006-2007</b>	<b>1,315,000</b>	<b>1,490,284</b>	<b>2,805,284</b>
<b>2007-2008</b>	<b>1,380,000</b>	<b>1,423,218</b>	<b>2,803,218</b>
<b>Thereafter *</b>	<b>26,255,000</b>	<b>10,473,513</b>	<b>36,728,513</b>
	<b><u>32,520,000</u></b>	<b><u>18,215,977</u></b>	<b><u>50,735,977</u></b>

\* The final maturity of the bonds is August 1, 2021.

**Public Improvement Revenue Refunding Bonds, Series 1999**

In 1999, Alachua County issued a \$16,295,000 revenue bond for the purpose of: (1) construction and renovation associated with space needs of the County Sheriff's Office, records retention center, Community Services building, consolidated communications center and other projects, (2) paying certain costs of issuance and (3) creating a reserve account.

The bonds are dated June 1, 1999 and were delivered July 8, 1999. The bonds are in denominations of \$5,000 and bear interest from 3.500% to 5.430% per annum. The interest on the bonds is payable on February 1 and August 1 of each year, beginning February 1, 2000. The bond principal matures serially on August 1 of each year, beginning August 1, 2000.

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2003-2004</b>	<b>305,000</b>	<b>784,470</b>	<b>1,089,470</b>
<b>2004-2005</b>	<b>315,000</b>	<b>771,508</b>	<b>1,086,508</b>
<b>2005-2006</b>	<b>330,000</b>	<b>757,726</b>	<b>1,087,726</b>
<b>2006-2007</b>	<b>345,000</b>	<b>743,206</b>	<b>1,088,206</b>
<b>2007-2008</b>	<b>360,000</b>	<b>727,680</b>	<b>1,087,680</b>
<b>Thereafter *</b>	<b>14,030,000</b>	<b>10,632,409</b>	<b>24,662,409</b>
	<b>15,685,000</b>	<b>14,416,999</b>	<b>30,101,999</b>

\* The final maturity of the bonds is August 1, 2029.

**General Obligation Bonds, Series 2003**

In 2003, Alachua County issued the \$14,000,000 General Obligation Bonds to finance the costs of acquisition and improvement of environmentally sensitive lands to protect water resources, wildlife habitats and natural areas suitable for resource-based recreation.

The bonds were dated and delivered April 9, 2003. The bonds are in denominations of \$5,000 and bear interest from 2.50% to 3.80% per annum. The interest on the bonds is payable on February 1 and August 1 of each year, beginning August 1, 2003.

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2002-2003</b>	<b>0</b>	<b>134,104</b>	<b>134,104</b>
<b>2003-2004</b>	<b>1,215,000</b>	<b>431,050</b>	<b>1,646,050</b>
<b>2004-2005</b>	<b>1,245,000</b>	<b>400,674</b>	<b>1,645,674</b>
<b>2005-2006</b>	<b>1,275,000</b>	<b>372,663</b>	<b>1,647,663</b>
<b>2006-2007</b>	<b>1,315,000</b>	<b>340,788</b>	<b>1,655,788</b>
<b>2007-2008</b>	<b>1,355,000</b>	<b>304,625</b>	<b>1,659,625</b>
<b>Thereafter *</b>	<b>7,595,000</b>	<b>842,905</b>	<b>8,437,905</b>
	<b>14,000,000</b>	<b>2,826,808</b>	<b>16,826,808</b>

\* The final maturity of the bonds is August 1, 2013.

**Gas Tax Revenue Bonds, Series 2006**

In 2006, Alachua County issued the \$15,400,000 Gas Tax Revenue Bonds to finance the costs of acquisition and construction of certain road improvements within the County.

The bonds were dated and delivered April 12, 2006. The bonds are in denominations of \$5,000 and bear interest from 3.25% to 4.50% per annum. The interest on the bonds is payable on February 1 and August 1 of each year, beginning August 1, 2006.

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2005-2006</b>	<b>0</b>	<b>181,282</b>	<b>181,282</b>
<b>2006-2007</b>	<b>785,000</b>	<b>598,729</b>	<b>1,383,729</b>
<b>2007-2008</b>	<b>810,000</b>	<b>573,217</b>	<b>1,383,217</b>
<b>Thereafter *</b>	<b>13,805,000</b>	<b>4,164,814</b>	<b>17,969,814</b>
	<b><u>15,400,000</u></b>	<b><u>5,518,042</u></b>	<b><u>20,918,042</u></b>

\* The final maturity of the bonds is August 1, 2021.