



Tentative Budget FY 2008-09

Planned Budget FY 2009-10

Alachua County, FL



Alachua County Board of County Commissioners



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Vice Chairman
Mike Byerly



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Paula M. DeLaney

Principal Officials



Appointed Officials



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County Manager



Dave Wagner
County Attorney

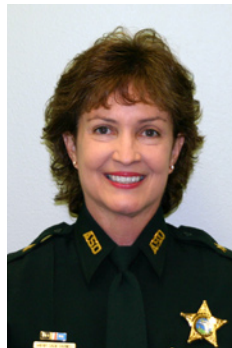
Constitutional Officers



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Supervisor of Elections



Ed Crapo
Property Appraiser



Sadie Darnell
Sheriff



Von Fraser
Tax Collector



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

Judicial



William Cervone
State Attorney



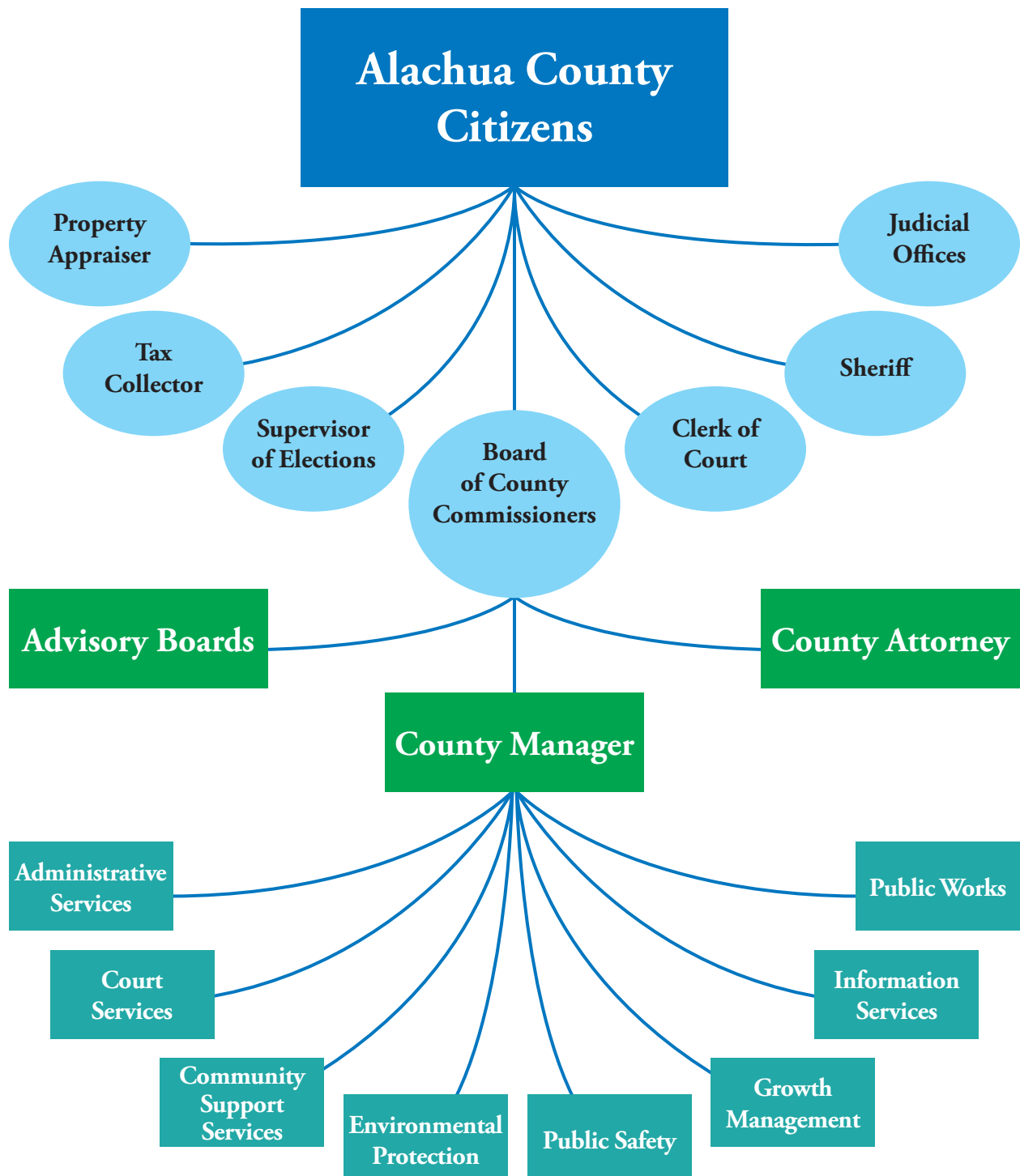
Richard Parker
Public Defender



Frederick D Smith
Chief Judge



Organizational Chart





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"We are all in this together"

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THANK YOU

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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
Award*

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**Alachua County
Florida**

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

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	Page
INTRODUCTION	
Credits	
Table of Contents	
County Manager's Budget Message	
Budget Decision Package	
SECTION 1: EXECUTIVE SUMMARY	
Process of Adopting the Budget	1-3
Performance Management Overview	1-5
How to Use the Budget Document	1-7
FY09 Budget Process Calendar	1-9
SECTION 2: BUDGET SUMMARY	
Budget Sources and Uses Summary	2-3
FY09 and FY10 Fund Summary Report	2-5
Fund Revenue Summary	2-11
Revenue Source by Fund Summary	2-17
Fund Expenditure Summary	2-23
Fund Expenditure Category Summary	2-29
Position Summary	2-35
Inter-fund Transfers	2-39
SECTION 3: OPERATIONS AND FUNDING GUIDE	
Financial Policies	3-3
Fund Structure and Government Accounting	3-21
SECTION 4: BUSINESS CENTER BUDGETS	
Sub-Section A: Non-Departmental	4-A-1
County Wide Revenues and Transfers	4-A-4
Debt Service	4-A-6
Reserves	4-A-8
Computer Replacement Fund	4-A-10
Vehicle Replacement Fund	4-A-12
Special Expense and Indirect Cost	4-A-14
Sub-Section B: General Government	4-B-1
Board of County Commissioners	4-B-4
County Attorney	4-B-6
County Manager	4-B-8
Public Information	4-B-10
Office of Management and Budget	4-B-13
Tourist Development	4-B-16
Sub-Section C: Administrative Services	4-C-1
Administration	4-C-6
Equal Opportunity	4-C-8
Facilities Management	4-C-10
Human Resources	4-C-12
Purchasing	4-C-14
Risk Management	4-C-16
Organizational Training and Development	4-C-18
Sub-Section D: Community Support Services	4-D-1



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – Table of Contents

Administration	4-D-6
Community Agency Partnerships (CAP)	4-D-8
Medicaid	4-D-10
Medical Examiner	4-D-12
MPTO/MVT	4-D-14
Public Health Unit	4-D-16
Agricultural Extension	4-D-18
CHOICES (Community Health Offering Innovative Care and Educational Services)	4-D-20
Crisis Center	4-D-22
Partners for Productive Community	4-D-24
Sugarfoot Preserve and Enhancement District	4-D-26
Weed and Seed Grant	4-D-28
Poverty Reduction Program	4-D-30
Senior Services	4-D-32
Social Services	4-D-34
Veteran Services	4-D-36
Victim Services	4-D-38
 Sub-Section E: Court Services	 4-E-1
Drug Court	4-E-5
Metamorphosis	4-E-7
CJMSHA Grant	4-E-9
Probation	4-E-11
Work Release	4-E-13
Day Reporting	4-E-15
Aids and Assistance	4-E-17
Jail Population Management Program	4-E-19
Community Service	4-E-21
Pretrial	4-E-23
Outpatient & Aftercare Treatment Program	4-E-25
 Sub-Section F: Environmental Protection	 4-F-1
Administration	4-F-8
Water Quality	4-F-10
Natural Resources Protection	4-F-12
Hazardous Materials	4-F-14
Hazardous Waste Collection	4-F-16
Petroleum Management	4-F-18
Land Conservation	4-F-20
 Sub-Section G: Growth Management	 4-G-1
Comprehensive Planning	4-G-4
Codes Enforcement	4-G-7
 Sub-Section H: Information/Telecommunication Services	 4-H-1
Information Services	4-H-4
Information Services – Telephone	4-H-6
 Sub-Section I: Public Safety	 4-I-1
Administration	4-I-4
Special Recruitment and Training	4-I-6
Emergency Management	4-I-8
Wildfire Mitigation & Strategic Planning	4-I-10
Enhanced 911	4-I-12
Rescue Medical Services	4-I-14
Fire Protection Services	4-I-16



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – Table of Contents

Sub-Section J: Public Works	4-J-1
Fleet Management	4-J-5
Animal Services	4-J-7
Parks and Recreation	4-J-9
Santa Fe Hills Water Utility	4-J-12
Development Review	4-J-14
Solid Waste	4-J-17
Transportation	4-J-22
 Sub-Section K: Constitutional Officers	 4-K-1
Clerk: Finance and Accounting	4-K-4
Property Appraiser	4-K-6
Supervisor of Elections	4-K-8
Sheriff: Jail	4-K-10
Clerk: Courts and Corrections	4-K-12
Sheriff: Law Enforcement	4-K-14
Sheriff: Communications	4-K-16
Sheriff: Court Security	4-K-18
 Sub-Section L: Judicial Offices	 4-L-1
Court Related	4-L-4
Court Administration	4-L-6
State Attorney	4-L-8
Public Defender	4-L-10
Guardian Ad Litem	4-L-12
 SECTION 5: CAPITAL PROJECTS	 5-1
Capital Budgets Overview	5-1
Capital Project Allocations	5-7
 SECTION 6: DEBT SERVICE	
Debt Service Explanation and Summary	6-1
Debt Requirements for Alachua County	6-2
Debt Service Funds: History, Principal, and Interest Payments	6-3
 SECTION 7: MISCELLANEOUS INFORMATION	
Glossary	7-1
List of Acronyms	7-8

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Table of Contents

Introduction.....	1
Budget Executive Summary	3
General Fund Summary	4
<i>Board of County Commissioners</i>	<i>5</i>
<i>Constitutional Officers</i>	<i>6</i>
<i>MSTU Summary</i>	<i>6</i>
<i>Fire Service Assessment</i>	<i>8</i>
Other Funds	9
<i>Solid Waste Fund</i>	<i>9</i>
<i>Gas Tax Fund.....</i>	<i>10</i>
<i>CHOICES</i>	<i>10</i>
<i>Debt Service Fund.....</i>	<i>11</i>
Pooled Commercial Paper	11
General Obligation Bonds, Series 2003	11
Gas Tax Revenue Bonds, Series 2006 and 2008	11
Public Improvement Revenue Bonds, Series 2007	12
<i>Capital Improvement Fund.....</i>	<i>12</i>
Personnel Summary and Employment Issues	13
Budget Issues.....	15
<i>Fairgrounds/Business Park Development.....</i>	<i>15</i>
<i>Commitment to Our Homeless Continues</i>	<i>15</i>
<i>Computer Aided Dispatch Equipment</i>	<i>15</i>
<i>Utility and Fuel Costs.....</i>	<i>16</i>
<i>Arrestee Medical Costs.....</i>	<i>16</i>
<i>New Mandate: Citizen Right to Know Act</i>	<i>16</i>
<i>Regional Conflict Counsel.....</i>	<i>17</i>
<i>Other Post Employment Benefits Funding (OPEB).....</i>	<i>17</i>
<i>Annexation.....</i>	<i>17</i>
<i>Medical Examiner Costs</i>	<i>18</i>
<i>Sheriff's Classification and Compensation Study.....</i>	<i>18</i>
<i>Jail Overcrowding.....</i>	<i>19</i>
<i>Health Department Reduction</i>	<i>19</i>
<i>CAPP Funding</i>	<i>19</i>
<i>Municipal Fire Authority Negotiations</i>	<i>20</i>
<i>Energy Conservation Strategies Commission (ECSC)</i>	<i>20</i>
<i>November Sales Tax for Land Conservation and Recreation</i>	<i>21</i>
<i>Tourist Development Council One-Cent Tax.....</i>	<i>21</i>
Opportunities Exist in Challenging Times	21
Conclusion	24

July 1, 2009

Introduction

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

It is with pleasure that I present to you the Fiscal Year 2008/09 (FY09) Tentative Budget and Budget Message. This year throughout the budget process, I have used the analogy of our financial picture being much like a whitewater rafting trip down a rapids filled river. There are alternating times between the excitement of turbulent whitewater and the slower moving periods of calm waiting for what is around the next bend in the river. We have tried over the past year to encourage our crew to stay in our raft, and keep paddling, all the while navigating difficult currents, and avoiding the large, dangerous boulders and obstacles that lay in our path—obstacles created by State legislation, referendums, and recessionary economic forces beyond our control. It has not been easy.



Due to the financial crises caused by the legislative actions in FY08 and the current economic downturn, the FY09 budget is submitted to you as a one-year budget. Please note that we have included the FY10 estimates in order to return to our normal two-year budget cycle for FY10 and FY11. Every forecast we have continues to project difficult financial issues over a multi-year period. We need to recognize the impact of this year's budget decisions on next year. The FY09 Tentative Budget contains the reductions made last year and, in light of our drastically curtailed revenue, contains only a few additional budget issues requested by County Departments and Constitutional Officers.

According to estimates released by the Property Appraiser on June 27, 2008, the FY09 taxable property values in Alachua County are \$12,750,766,782, a decrease of less than 1% from FY08. While this is relatively good news, these figures also reflect that the Save Our Homes portability option resulted in a \$38 million loss in taxable property value. The tangible personal property exemption resulted in an additional \$105 million loss in taxable value. The double homestead exemption reduced taxable property values by nearly \$1 billion, which represents an alarming \$7 million loss in revenue.

As we discussed with the County Commission in the joint workshop with the Constitutional Officers, we followed a five point strategy:

1. Review all expenditures and jointly calculate revenues with our Constitutional Officers.
2. Maintain all fiscal policies, specifically maintenance of our reserves.

3. Provide a 3% increase in the Capital Improvement Program budget which equates to approximately \$127,000 in the General Fund and a total commitment of \$274,500.
4. To avoid layoffs, no salary increases are budgeted for non-bargaining unit employees and we will apply the same philosophy in collective bargaining.
5. Provide necessary fuel, utility, and contractual budget increases for all units of government and develop a long range plan to reduce these related consumption costs.

The FY09 budget reflects the significant financial constraints that have come to bear on County finances over the past year. On the positive side, we may take some comfort in the fact that the fiscal conditions faced in this year's lean budget could have been far worse. As we look at other county governments, many are in much worse condition than Alachua County. Ironically, this is because we have had a far more moderate growth rate than South Florida and have not had the history of soaring property valuations compared to Florida's coastal counties. Those historically higher growth rates and valuations have now taken their toll on these counties operations and finances. Recent legislation and Amendment 1 have impacted them more dramatically and in many cases they have seen significant, in some cases double digit percentage, declines in their property values.

The January 29, 2008 Constitutional Amendment 1 referendum, which failed in Alachua County but passed statewide, and other legislative actions in 2007, resulted in a net total property tax revenue decrease of \$2.1 million for the General Fund and MSTU Funds compared to the FY08 Adopted Budget. We have historically pointed to the amount of property off the tax rolls as a significant difference between Alachua County and our peer counties. The impact of the above legislation and referendums has further reduced the percentage of taxable property in our County to 51%.

The economic downturns in home building and consumer sales have caused a reduction in our sales tax proceeds of over \$500,000. Building fee revenues have plummeted reflecting decline in the housing market locally as well as nationally. Historically, our strong government based economy has provided us with a level of economic stability. Cutbacks in funding at the University of Florida and other state agencies have further contributed to lower economic activity and a general psychological melancholy within the community. As throughout Florida, our gasoline tax revenue growth is level at best and expected to decline due to the significant cost increases that have reduced the fuel consumption of our citizens. Like all households, Alachua County over the past year has experienced large increases in operational costs. There have been wide swings in the cost of construction materials, petroleum based products, and utilities.

The upcoming November 2008 referendum would trade property tax for sales tax dollars as a source for funding our schools. This further jeopardizes our portion of shared state sales tax revenues. Changing sales tax formulas will be easier for state legislators than dealing with closing sales tax exemptions or enacting higher sales tax to make up for the tax swap to fund education.

The FY09 tentative budget does not require draconian reductions due to the efforts and decisions made in the FY08 budget, the Annexation Transition Agreement, and our moderately decreased property values. Last year's serious General Fund expenditure cutbacks, early freezing of positions, and maintenance of position vacancies throughout the year, have resulted in the FY09 budget being somewhat more stable in regards to the General Fund. We were wise to reduce last year and set aside funds in a Legislative Tax Reform Impact Reserve of \$1.3 million, which is being applied this year to soften the need to further reduce personnel in our FY09 budget. This cannot be said for the Law Enforcement MSTU, which has serious funding issues and is discussed in detail in this budget message. The calamities that have fallen on our finances are serious and should not be dismissed. These factors have greatly reduced our ability to positively deal with community and organizational issues that, over time, will diminish the service delivery and organizational capability of all County functions.

Budget Executive Summary

Expenditures in the Tentative Budget for Fiscal Year 2009 total \$331 million. The General Fund total is \$135 million, the Unincorporated Services Municipal Services Taxing Unit total is \$6 million, the Law Enforcement Municipal Services Taxing Unit total is \$17.7 million, and the Fire Services Municipal Services Taxing Unit that totals \$14.8 million. The total budget amount can be somewhat deceiving since more than 9% of the budget reflects the movements between accounts as governmental accounting requires.

In Alachua County, the countywide taxable value decreased from \$12.816 billion to \$12.751 billion, or 0.5%. This, and the reduction in the General Fund millage rate as a result of additional State legislation passed in May of 2008, decreased revenues by \$1.5 million in the County's General Fund. The unincorporated area taxable value decreased from \$5.786 billion to \$5.538 billion, or 4.3%.

Hearing the message clearly sent by voters in January, the County Manager's tentative budget proposes no property tax millage rate increase. The County Commission will be asked to set the tentative millage rate at their meeting on July 8, 2008. The General Fund maximum millage rate is 7.5708; this is the level which can be enacted by a simple majority vote of the Commission. The recommendation is for the Commission to approve this millage rate to fund General Fund operations.

The Fire Protection Services MSTU maximum millage rate is 1.1013 and is sufficient to fund the MSTU fire services budget as presented. It is insufficient in FY09 to fund the Municipality Fire Authority (MFA) funding request which totaled over \$700,000 in additional expenditures from the MSTU.

The Commission should recognize that the maximum millage rate for the Law Enforcement MSTU that can be approved by a simple majority vote is 1.5208. This amount is insufficient to fund the Sheriff's certified budget. There is a shortfall within the Law Enforcement MSTU of \$836,000. This would require a millage rate of 1.6569, and would require a supermajority vote

of the Commission. Furthermore, there is no proposed funding shift from the 70/30 ratio for patrol services split between the Law Enforcement MSTU and the General Fund.

Should the County Commission wish to accommodate the Sheriff's full-certified budget request in the MSTU, the millage increase should be considered at the July 8, 2008, Board Meeting upon written request from the Sheriff. Likewise, if the Commission wishes to accommodate the budget request of the MFA, that Fire MSTU millage increase should be done at the July 8 meeting as well. This is because it is difficult for the Commission to raise the millage rate after the TRIM notices are sent out in August without a major cost and effort to re-notify all property owners.

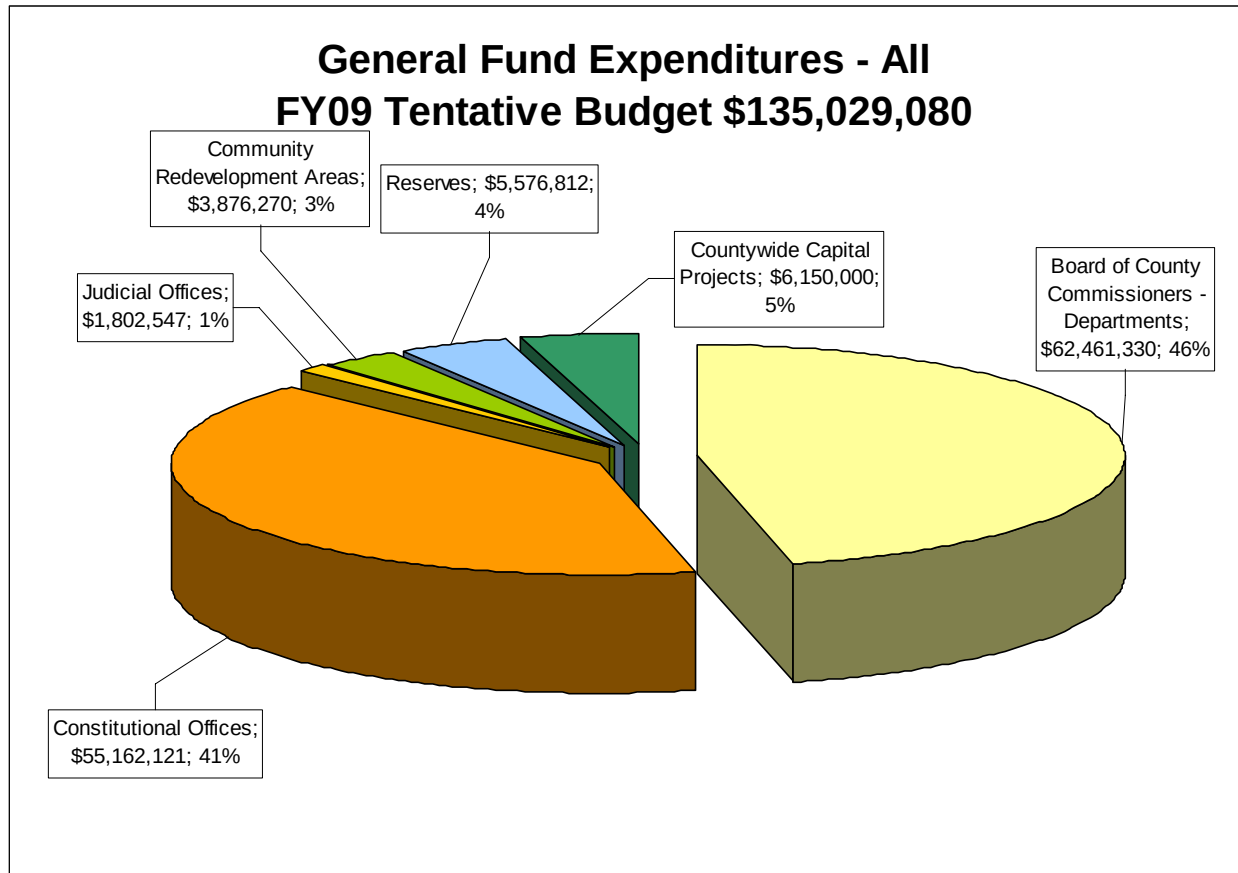
In summary, the tentative budget recommends the millage rate for the MSTU's be set at 0.3847 mills for the Unincorporated Services MSTU, 1.5208 mills for the Law Enforcement MSTU, and 1.1013 mills for the Fire Protection Services MSTU. The tentative budget also includes a 0.2500 mill levy for the voter-approved Alachua County Forever Environmentally Sensitive Lands Program, which does not count against the 10.0 mill cap.

As County Manager, I have presented a balanced budget in all funds as required by law. In light of limited revenues available, and an inability to fund all of the requests, included is a series of decision packages shown as Exhibit 1. This exhibit, a new feature in our budget process, includes a prioritized list of budget issues submitted by the Manager. This feature is used in zero-based budgeting and will assist the Commission in considering how best to distribute any discretionary funds to enhance organizational programs and community initiatives. These decision packages total more than the anticipated revenue available. The County Commission may vote on which of the submitted decision packages to fund within this amount, vote to consider adding new decision packages, or vote to raise millage rates or reduce other expenditures to fund unfunded decision packages.

This process should be undertaken with the recognition that there is every indication that the FY10 and the FY11 budgetary revenues may likely continue to be stagnant in a continued economic downturn. If packages selected require reoccurring revenue their selection will create a funding obligation in FY10 and beyond.

General Fund Summary

The County General Fund totals \$135 million and is based on a millage rate of 7.5708. This fund provides resources for the majority of County departments and Constitutional Offices. A summary of the General Fund allocation is contained in the following chart and a summary of departmental changes are discussed below.



Board of County Commissioners

Most Board departments in the General Fund submitted no new funding requests. The exceptions are the Court Services, Community Support Services and Administrative Services Departments which made requests as detailed in the decision packages and summarized below.

Court Services requested 5 new FTE's, including two Staff Assistants, a Network Technician, a Counselor Aide and a Probation Supervisor positions. One of the new Staff Assistant positions is to ensure compliance with the State Right to Know Act, which is an unfunded mandate. Two of the requested positions are associated with the Outpatient Treatment Program and are being funded within the existing departmental budget. The Department has also requested \$166,500 in County matching funds for the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant, a \$14,647 increase in the General Fund match for the Metamorphosis Program, and an additional \$129,500 for homeless initiatives.

Community Support Services requested 1 new FTE, a Program Specialist, for the Partners for a Productive Community Program, which will be funded within existing budget.

Administrative Support Services requested 3 new FTE's, including a Capital Projects Coordinator, a Facilities Technician and Planner, and a Building Maintenance Supervisor. The first two positions are being requested in order to better manage the workload associated with an increase in the number of capital projects. The Building Maintenance Supervisor position is related to the inmate building maintenance crew program. The Department has also requested \$275,000 to cover increased cost of the countywide HVAC maintenance contract.

Constitutional Officers

The Chief Judge, State Attorney, and Clerk submitted their certified budgets with zero growth. The Public Defender requests funding for a paperless file system (\$51,093) to upgrade their antiquated systems, to match the State Attorney's current level, and improve efficiencies, eventually recapturing these funds. Additionally, two FTEs are requested; one to replace the jail attorney position cut due to the State funding reduction (\$61,351) and the other to support their internal office technology (\$66,889).

The Property Appraiser submitted his certified budget with a reduction of \$171,000 from the FY08 Adopted Budget including a reduction of one FTE. The Supervisor of Elections budget submission is \$196,000 less than FY08 due to reduced number of elections in FY09. The Tax Collector's proposed budget does not include any funding increases.

The Sheriff's FY09 Certified Budget Request is \$1.4 million over the FY08 adopted. The request includes the balance of the funding for the 24 positions to operate the new Jail barracks and funding for classification/compensation study increases.

MSTU Summary

The Unincorporated MSTU total budget is \$5.9 million based on a millage rate of .3847 in FY09. Portions of these funds will be allocated to County Departments such as Growth Management, Environmental Protection, certain park projects, and administrative costs for other services rendered to the MSTU area residents. 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. Alachua County is currently in the process of negotiating with the City of Gainesville to determine their willingness to take over operations and maintenance of County parks within or adjacent to their corporate limits. Poe Springs is currently being considered for operation by a private entity or non-profit, in a more entrepreneurial manner. Generating revenue from these facilities will allow the County to reallocate funds currently generated by property taxes.

The Law Enforcement MSTU total budget is \$17.7 million based on a millage rate of 1.5208. This MSTU funds patrol services within the unincorporated area. Following last year's request

by the Commission to continue to place patrol expense on the MSTU, we have allocated patrol related expenses in the tentative budget on a 70% Law Enforcement MSTU and a 30% General Fund ratio. The balance of law enforcement activities charged to the MSTU for investigations and juvenile services 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 Law Enforcement MSTU is the critical issue of the FY09 budget. An \$836,000 deficit exists in the Law Enforcement MSTU. This is the result of the passage of Amendment 1, subsequent state legislative actions, and the annexation of Butler Plaza in June of 2008. As a result the Sheriff's Office has a smaller unincorporated area to serve. Most of this deficit could have been avoided had the prior Sheriff participated in the Annexation Transition Agreement or developed an agreement like the Fire Services Assistance Agreement. This deficit was reduced because the current Sheriff successfully persuaded the City of Newberry to join the Law Enforcement MSTU to cover their law enforcement services historically provided by the Sheriff's Office. This deficit exists without any additional expenditure for the implementation of the Law Enforcement section of the Classification and Compensation Study which totals an additional \$1.2 million.

In order to present a balanced FY09 Tentative Budget, the County Manager has taken the tentative action to fund the Sheriffs MSTU expenditures with a reduction of \$836,000 in the Sheriff's Office proposed capital outlay and operating line items. The Commission decision packages offer three options to rectify this deficit.

1. The Sheriff may request a Law Enforcement MSTU millage increase of up to 1.6568 which would require a 2/3 supermajority Board vote to enact at the final reading. This would generate \$836,000 of the \$836,000 deficit. The intent of the Commission that established the Law Enforcement MSTU was to require the Sheriff to have the responsibility of originating these requests for millage rates changes, whether higher or lower, as the Sheriff controls the expenditures within the Law Enforcement MSTU. The Sheriff indicated that she does not intend to request an increase in the MSTU millage to cover this deficit.
2. With acceptable justification, the Sheriff may request a change in the MSTU/General Fund ratio for funding of unincorporated law enforcement services currently set at the 70/30 level. There is no recommendation at this time to alter the MSTU/General Fund ratio as the County Manager has yet to receive any such justification. The shifting of MSTU expenses into the General Fund will result in fewer dollars for allocation to other General Fund programs. The ratio has also been historically an issue with the City of Gainesville, as evidenced by their 2000 formal audit of the County, due to concerns about double taxation. The MSTU/General Fund ratio should fairly and rationally reflect the services provided to unincorporated and incorporated residents. The Commission therefore may require this justification to be by a third-party consultant or accept an internal analysis certified by the Sheriff. This ratio adjustment could be for a single year,

pending an in-depth analysis to give immediate relief to the Sheriff's patrol functions. This is the option most desired by the Sheriff's Office.

3. The Sheriff may identify any type of cuts or deferrals in proposed expenditures within her Certified Budget to avoid this deficit. Should the Sheriff choose not to make a reduction to balance her budget the Commission may simply reduce her requested funding from the MSTU to reflect a balanced budget as submitted. Such a decision would be subject to appeal to the Governor if objected to by the Sheriff, but it is unlikely a reduction due to a budget deficit could be construed as an arbitrary or capricious decision by the Commission.

Future millage rate increases can best be avoided by continuing our joint efforts to have municipalities without law enforcement agencies pay for the services provided to them from the Law Enforcement MSTU. We appreciate the cities of Archer and Newberry which opted into the Law Enforcement MSTU in FY09 and will pay their fair share of these expenses as determined by the Sheriff.

The Fire Protection Services MSTU totals \$14.4 million and is based upon the tentative millage rate of 1.1013 mills. This funds fire protection services in the unincorporated area provided by Alachua County Fire Rescue (ACFR) or its contracted agencies. The ACFR is newly renamed in this budget as the Department of Public Safety, reflecting its significant and expanding emergency management emphasis. The City of Archer has opted into this MSTU for FY09. At the time of preparation of this Tentative Budget, there has not been a negotiated agreement finalized with the MFA. Per the June 20th retreat policy discussions, in the event negotiations are unsuccessful, this Tentative Budget is presented based upon the maximum millage rate. This reflects the stated position of the Commission based on the results of the Amendment 1 referendum. MFA member cities may deal with their own fire issues individually or collectively as they see fit. The Department of Public Safety (formerly ACFR) will continue to provide services to the affected unincorporated areas directly or by contracting with neighboring counties. We will continue to contract with individual cities wanting to receive these services. This tentative budget is also based upon the legal opinion that all municipalities currently contracted with Alachua County must give a 365-day notice to discontinue our existing fire agreements which remain effective through September 30, 2009.

Fire Service Assessment

In light of Amendment 1, we continue to recommend the development of a Fire Assessment to take the place of the Fire Protection Services MSTU in the unincorporated area. Municipalities would continue to be welcomed into any Fire Assessment funding option, which would change fire services from a property tax basis to an assessment fee based on benefit received by the property owner. This would include property owned by non-profits, which currently do not pay property taxes.

This assessment, when implemented, will replace MSTU revenues currently being used for fire services freeing up to \$7.3 million in non ad valorem revenues and possibly eliminating or substantially reducing the Fire Protection Services MSTU millage rate. These non ad valorem funds can be transferred to the General Fund, used for capital projects, or transferred to offset the property tax revenue in the other two MSTU's. Had a fire assessment been enacted, as recommended in past years, these revenues would now be available to solve other budget problems. Perhaps as Gainesville establishes their fire assessment this will be easier to implement in the unincorporated area.

Other Funds

Solid Waste Fund

Since its inception, the Leveda Brown Environmental Park and Transfer Station, had been envisioned as an environmental industrial park and recycling facility. In FY08 the County acquired and began a Master Plan for a 75-acre parcel of adjacent land for an industrial park. This could be an integrated facility for resource recovery and reuse of solid waste items to reduce landfill utilization. Our goal is for this facility to become an innovative "green" industrial park and potentially incubate resource based "green" industry in the County.

The Solid Waste Fund finances the operations of Alachua County Solid Waste division and is an enterprise fund with a total budget of \$26.5. The County Solid Waste Program continues to function in a highly competitive environment for collection and disposal. The County improved its position in the marketplace by entering into agreements with waste haulers to deliver their waste to the transfer station at a market-based cost. As a result, the Transfer Station is processing 195,000 tons of waste annually up from 180,000 tons last year and is in a significantly improved financial position. The County Commission has authorized an entrepreneurship philosophy to encouraging the processing of additional solid waste from other jurisdictions until optimal capacity is reached at the facility.

The County remains concerned about the potential to lose the strategic partnership with the City of Gainesville and the solid waste generated in the city. That loss could have serious negative impacts on the cost effectiveness of the transfer station's operations. On March 18, 2008 the Commission approved a plan to bring back in FY08 an inter-local agreement extending our current operating partnership through 2018 and developed other elements of a joint business plan.

We remain concerned and seek to resolve to the mutual benefit of all parties, the issue of the \$2.35 surcharge that is scheduled to begin in January 2009 at the New River Landfill. Both City and County staffs are concerned with the potential negative financial impact of the surcharge and are working jointly with the New River Landfill Management to reach a mutually satisfactory resolution.

In April 2007, the U.S. Supreme Court, in a 6-3 decision, upheld the Solid Waste Flow Control Ordinances of the Oneida-Herkimer Solid Waste Management Authority. As the County's transfer station is a publicly owned and operated facility and the waste is transported to a publicly owned and operated landfill, it may be feasible to institute a solid waste flow control ordinance directing all waste generated in the County to the County's transfer facility. This requires the transfer station to be recognized by the state as a "resource recovery facility."

The County continues to operate, a full-scale 28-acre bioreactor at the Southwest Landfill near Archer in partnership with Gainesville Regional Utilities, Progress Energy, and the University of Florida. Unfortunately, this landfill has become increasingly unproductive as an energy source as the methane generation diminishes. We can be proud that we were innovators in a process to convert this methane gas into "green" electricity in cooperation with Gainesville Regional Utilities.

Gas Tax Fund

This fund totals \$11.3 and is based on a portion of the local 12 cent gas tax and a portion of the state constitutional gas tax. The local gas tax collected by cities and counties is not indexed to inflation, whereas the state constitutional gas tax is, this leaves local revenues stagnant while state revenues increase. Gasoline taxes fund road related construction and maintenance projects performed by the Department of Public Works or contractors. The remaining constitutional gas tax revenues funds \$33.5 million transportation improvements bond issues. The current financial crisis in the bond market has impacted Alachua County as it has jurisdictions throughout the country. In our case, the downgrade of our bond insurer required the debt service reserve to be increased by \$280,000 per year.

In FY09, proceeds from the additional 5-cent gasoline tax passed by the Commission in FY07 will be used for capacity enhancement of County roadways including, for the first time, the alternative surface treatment of a prioritized list of dirt roads. Once it receives Commission approval, a prioritized list of bike/pedestrian projects will also be undertaken in FY09. Please note; revenue from this funding source has leveled off and appears to be decreasing as gas prices escalate and consumption decreases. Environmentally this is good from the standpoint of the reduced carbon footprint, yet it is not good for our revenue stream that maintains deteriorating roads and roads that are already over capacity.

CHOICES

This fund contains a balance \$38 million and is funded by a 0.25% sales surtax. Currently, over 1,390 people are being provided healthcare through this referendum-approved program. As we are at the halfway point of the seven-year collection period, we anticipate several improvements to the program in FY09. The Commission has approved a fine-tuning of services,

the implementation of expanded disease management, and an educational outreach component.

Debt Service Fund

Pooled Commercial Paper

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 Commercial Paper Program is utilized for short-term borrowing situations where large bond issues are cost prohibitive and not practical. Small capital projects, large equipment purchases, and interim financing awaiting the issuance of bonds are a sample of appropriate use.

The outstanding principal of \$15,400,000 in FY09 is primarily for the acquisition of environmental sensitive land and for land conservation under our popular Alachua County Forever program (\$14,400,000) and is expected to be retired in FY10 when the second voter approved General Obligation Bonds are issued. The remaining \$1,000,000 is for a large scale water conservation project at the county jail which is expected to save over 17 million gallons of water each year and will be paid for by the savings with an estimated payoff in FY18

General Obligation Bonds, Series 2003

In FY02, Alachua County voters approved a referendum to issue \$29 million in General Obligation Bonds to be paid for by a 0.25 mill addition to our property taxes. In 2003, The County issued \$14,000,000 of these 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. This program, known as "Alachua County Forever," soon purchased its first parcel, Mill Creek - Labass, and has aggressively moved forward with its partners to protect over 13,004 acres at an approximate cost of only \$4,881 per acre.

The first issue was dated and delivered April 9, 2003. They are in denominations of \$5,000 bearing interest ranging from 2.50% to 3.80% per year.

Gas Tax Revenue Bonds, Series 2006 and 2008

In 2006, Alachua County issued \$15,400,000 in Gas Tax Revenue Bonds to finance the costs of road construction and road improvements within its jurisdiction. The bond proceeds were delivered on April 12, 2006 and are in denominations of \$5,000 bearing interest ranging from 3.25% to 4.50% per year.

In 2008, Alachua County issued the second of two phases in Gas Tax Revenue Bonds for \$18,245,000 to finance the costs of additional County infrastructure needs. The bond proceeds were dated and delivered April 10, 2008 and they bear interest from 3.75% to 4.50% per year.

Public Improvement Revenue Bonds, Series 2007

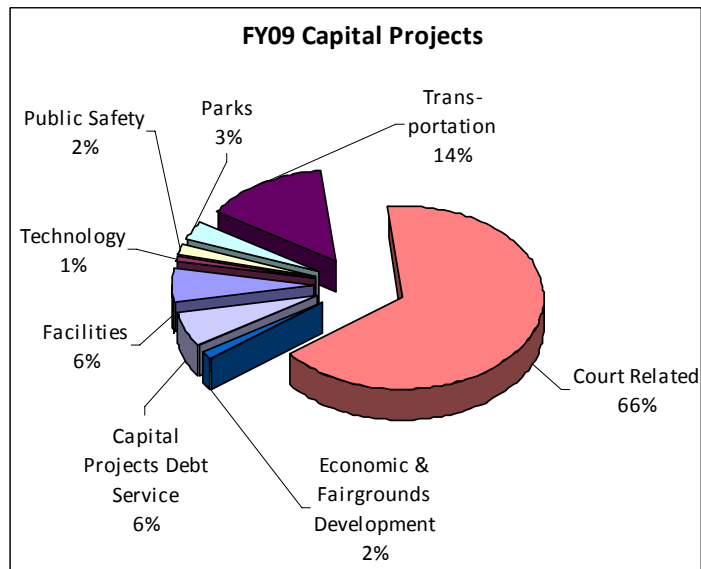
In 2007, Alachua County issued the \$21,170,000 Public Improvement Revenue Bonds, Series 2007A to finance the costs of acquisition and construction of certain capital improvements within the County and the \$42,455,000 Public Improvement Revenue Refunding Bonds, Series 2007B to finance the costs of refunding the Series 1995 and the Series 1999 Public Improvement Bonds in order to exploit the lower interest rates of that time. The bonds were dated and delivered February 6, 2007 and they are in denominations of \$5,000 and bear interest from 3.55% to 4.25% per year.

Capital Improvement Fund

Alachua County has made significant progress in meeting capital improvement needs due to the bonding of existing revenues to finance long-term facilities and infrastructure. In FY08 we will be completing an EMS Station at a cost of \$1.8 million, the Jail Barracks at a cost of \$5.4 million which added 168 beds to help to relieve jail overcrowding, and the Fire/Rescue Station 17 in Jonesville at a cost of \$2.9 million. We seldom recognize that during this economic downturn, our Facilities Division is overseeing a significant amount of construction projects. We are seeking additional construction management positions in this budget.

The total FY09 CIP allocation is \$9.15 million and contains the monies for the capital projects to be constructed in the first year of the County's five year Capital Improvements Program. This program is essential to provide facilities and infrastructure necessary to serve the needs of Alachua County's residents and government agencies. Capital projects in this fund include major new facilities, property acquisition and major equipment replacement. These projects include the Court Support building, two EMS stations, and the completion of the Jonesville and 35th Street parks. The CIP also includes the Technology Fund used to acquire new technologies within the County.

A breakdown of the capital projects is shown in the adjacent chart. The \$127,500 in General Fund capital projects allocations will include \$97,500 for the Fairgrounds Project and \$35,000 for the creation of the new Audio Visual Technology fund. The latter will be used annually to fund the scheduled replacement of the increasing inventory of equipment and software use in Ch.12 production, streaming video production, electronic newsletter distribution, and meeting room (Grace Knight, Health Department, Boardroom) broadcast



and presentation equipment. Due to recent actions at the state and federal level, capital funds from cable companies are no longer available in Florida.

Portions of the Capital Improvements Program are also included in the Capital Improvements Element of the Comprehensive Plan. This significant document plays a major role in implementing public and private land development and infrastructure financing decisions by private developers through proportional share methodology, impact fees, and our concurrency management system.

Personnel Summary and Employment Issues

As we deal with the reduction in revenue and downturn in the local economy, the issue of how we deal with the employees in terms of salaries, wages, and benefits becomes critical. **The FY09 Tentative Budget, per the direction of the County Commission, has been prepared under the philosophy that we will provide no salary increase in this fiscal year and will make every attempt to avoid layoffs of County employees. This budget philosophy will carry into collective bargaining negotiations.**

Should year-end fund balances be sufficiently positive and the November elections results do not force further County revenue reductions, I would recommend that the Board consider some appropriate one time holiday bonus for all employees. We cannot overlook the fact that we are not providing a salary increase when the City of Gainesville and the School Board are negotiating such increases. Many counties and cities that have had to reduce employee positions and layoff employees, are giving salary increases to their remaining employees. In May of 2008 the annual Consumer Price Index increase was 4.2%, and as we fall further behind it will be difficult to maintain competitive wages or retain talented people.

The chart below offers a historical perspective of the number of employees per thousand County citizens and highlights the increasing complexity and expansion of County programs in serving a growing population. In order to further reduce County government growth, while maintaining the capacity to perform authorized programs, we will need to reduce programs offered or transfer responsibilities to other agencies or vendors.

BOCC Employees per 1,000 Population

	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Number of BOCC Employees	788	795	838	876	922	914	919
County Population	222,935	228,607	231,296	236,174	240,764	243,779	247,561
Number of Employees per 1,000 Population	3.535	3.478	3.623	3.709	3.829	3.749	3.712

The FY09 budget recommends funding for a total of 6.35 positions as allocated on the following chart. These additional positions are recommended to add organizational capacity to construct the facilities contained within our bond issue, reduce overcrowding at the jail through social service programs and treatment, and staff the new jail barracks. Several of the added positions 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.

Alachua County Board of County Commissioners					
Number of Employees Within Fiscal Year 2008 and Proposed for Fiscal Year 2009					
Department	FY08 Adopted	FY08 Amendments During Year	Total FY08	Submitted Change for FY09	FY09 Tentative
Information &					
Telecommunications Service	51.00	(2.00)	49.00	0.00	49.00
General Government	48.00	0.00	48.00	0.00	48.00
Administrative Services	72.80	0.00	72.80	3.00	75.80
Community Support Services	68.00	3.00	71.00	1.00	72.00
Court Services	96.25	0.00	96.25	5.00	101.25
Fire & Rescue	243.50	0.00	243.50	0.00	243.50
Environmental Protection	39.50	0.00	39.50	(0.65)	38.85
Growth Management	62.00	0.00	62.00	(3.00)	59.00
Public Works	233.00	(1.00)	232.00	0.00	232.00
BoCC Total	914.05	0.00	914.05	5.35	919.40
Constitutional Office					
Clerk of Circuit Court F&A	25.00	0.00	25.00	0.00	25.00
Court and Corrections	2.00	0.00	2.00	0.00	2.00
Judicial	16.00	0.00	16.00	2.00	18.00
Property Appraiser	58.00	0.00	58.00	(1.00)	57.00
Sheriff	824.50	25.00	(1) 849.50	0.00	(1) 849.50
Supervisor of Elections	13.00	0.00	13.00	0.00	13.00
Tax Collector	69.50	0.00	69.50	0.00	69.50
Constitutional Office Total	1008.00	25.00	1033.00	1.00	1034.00
(1) Requires increased funding for additional positions approved for FY08 that were only partially funded					

Budget Issues

Fairgrounds/Business Park Development

In FY07 Alachua County acquired the Wiseman Tract for \$2 million. It is a major priority of the County Manager to continue the development of a new fairground on this site with infrastructure extended to allow an industrial park to develop on the adjacent acreage. The cost of phase one of a replacement fairgrounds is estimated to be approximately \$15 million. The intent is to focus our allocation of \$497,000 in our economic development fund which includes the additional \$97,000 annually towards the bonding of monies to proceed with this project in FY09. This project is critical and will serve as a lynch pin for the airport area corporate park on 39th N.E. Ave. at the site of the existing fairgrounds as well as implementation of the Plan East Gainesville goals.

This budget, in light of the current economy, will focus no money towards funding economic development agencies but instead will focus our historic funding for these programs towards the industrial park infrastructure. The Commission will need to implement this strategy as these requests come in between now and October.

Commitment to Our Homeless Continues

We have prepared the budget based on the inclusion of our continued support and partnership with the City of Gainesville for Homeless programs. The recommended decision packages include \$41,500 for the Office of Homelessness, \$191,000 for the One Stop Center, and \$25,000 for the Cold Night funding. At the present time we have \$128,000 of FY08 authorized funding that has not been expended for homeless activities and a request from the City of Gainesville to fund an additional \$257,500 in FY09.

The fact that the City is still searching for potential sites, it is unlikely that the One Stop Center will open in FY08. Due to the tightness of our budget, the FY09 One Stop Center \$191,000 request from the City of Gainesville will be reduced to \$63,000 by subtracting the \$128,000 FY08 projected unspent balance. This is clarified in the decision package.

In checking with State officials in preparation of this budget, there is no special funding for communities with ten-year homeless plans in FY09.

Computer Aided Dispatch Equipment

The Combined Communications Center (CCC) is in the second year of its implementation of a Computer Aided Dispatch (CAD) system, The Sheriff's Records Management System is being

funded over three years through a lease financing agreement. The project is funded from the False Alarm Unit revenues.

These CAD replacement systems are a cooperative effort of the City of Gainesville Police Department, Gainesville Fire Department, Alachua County Public Safety, Alachua County Sheriff's Department, and the University Police Department. This major technological improvement and cooperative project will allow better dispatching and GIS monitoring of emergency calls and responses.

Utility and Fuel Costs

The FY09 budget has an additional \$240,578 to cover the estimated cost increase of 7% for utility expenditures and \$280,829 for fuel costs countywide. Fuel costs are based upon an anticipated price of over \$4 per gallon in the coming year. Fuel costs are difficult to predict in a changing global environment, but we have some advantage by buying in bulk for the County fleet. The utilities cost is based on utilities company estimates and discussions with our Facilities Manager.

Arrestee Medical Costs

Alachua County is faced with higher arrestee medical costs. We are mandated to pay for injuries or illnesses after the time of arrest by any municipal or county police agency. The County must also pay for arrestee medical expenses of those incarcerated within the jail. We have provided an additional \$389,000 in the Sheriff's budget to cover in-jail medical costs and a total of \$750,000 in FY09. Due to the lack of health care for homeless or unemployed individuals, some individuals utilize this safety net to gain health care through arrest.

New Mandate: Citizen Right to Know Act

In FY09 we have budgeted \$60,000, including a new position, to implement a program required by the newest state mandate to counties called the "Citizens Right to Know Act". This unfunded legislative mandate requires pretrial release programs in the State of Florida to prepare a register displaying detailed information relevant to the defendants released through that program and requires that a copy of this register be located at the office of the Clerk of the Circuit Court in the county where the program is located and be readily accessible to the public. The information in the register is to contain specific and detailed information as specified in SB2676 and must be updated weekly. The Pretrial Release Program must submit an annual report to the Office of the State Court Administrator and the Clerk of the Circuit Court. Penalties for non-compliance include contempt citations and budgetary restriction.

Regional Conflict Counsel

An unresolved new mandate on local government enacted in FY07 was the establishment of the Regional Conflict Counsel, which requires Alachua County to house and provide technology for approximately 20 attorneys and support staff to assist the Public Defender in protecting the rights of defendants with conflicting council needs. As this issue is being debated through litigation, funding has not been provided for this program which is likely to require up to \$115,000 from our reserve funds in FY09 if our litigation is unsuccessful.

Other Post Employment Benefits Funding (OPEB)

The Governmental Accounting Standards Board (GASB) has issued a declaration that counties must begin funding OPEB beginning in FY09. This mandate, called GASB 45, will cost Alachua County approximately \$450,000 this year. Prior to the issuance of GASB 45, employers would account for the cost of benefits, such as retiree health care, on a “pay-as-you-go” basis. The cost of providing these benefits would not be reported until after employees retire and start collecting benefits. Under GASB 45, local governments are required to report both the annual OPEB costs, as well as the unfunded actuarial accrued liability associated with providing these benefits. Proposed changes to the Alachua County OPEB liability accounting are designed to ensure that our actuarial liabilities are fully funded, and our financial reporting provides a full disclosure in compliance with GASB 45.

Annexation

The FY09 budget is impacted by a revenue loss of almost \$600,000 because of reductions in all three of our MSTU’s due to the recent Butler Plaza annexation. The annexation took effect in June and was not opposed by the County. This was a voluntary annexation by the property owners and will allow the Development of Regional Impact (DRI) process to be conducted under the jurisdiction of the City of Gainesville. Under a provision in the Fire Services Assistance Agreement, the Alachua County Public Safety Department will continue to provide fire services to this area. This minimizes the negative impact on the Fire Protection Services MSTU. However, the impact on the Law Enforcement MSTU totals almost \$300,000. There is not an agreement between the Sheriff’s Office and the City of Gainesville to minimize this impact.

The County Commission is aware that a larger annexation referendum question concerning areas east of I-75 is on the November 2008 ballot. If passed, this will again have a negative impact on all three County MSTU’s and potentially the General Fund (due to population in State formulas) in FY09.

The Annexation Transition Agreement and the Fire Services Assistance Agreement are effective tools for reducing conflicts during annexations. However, if the Commission desires to continue

to support annexations it is recommended that the Fire Services Assistance Agreement, which currently may be canceled with a 365-day notice, should be extended to a specific long-term date. Otherwise, the temptation to end the agreement will increase with each annexation, and the impact upon the Public Safety Department, and its MSTU funding for fire services, will be greatly and negatively impacted.

Medical Examiner Costs

The Medical Examiner, who serves Alachua County and several other surrounding jurisdictions, performs autopsies which by mandate we must fund. We have been advised that the costs for FY09 may increase due to a projected increase in autopsies. We will monitor this and should additional funds be required in FY09 we will request to fund the overage from reserves.

The University of Florida Toxicology Program is expected to join with the Medical Examiner and a new longer-term building expansion or relocation will be considered in the near future. I anticipate a request during the upcoming year for this capital funding. We are required to provide space and fund this program, but we have approval authority over what quality and size of space we will fund. These plans may also be impacted by cutbacks at The University of Florida.

Sheriff's Classification and Compensation Study

Earlier this year the Sheriff's office requested approximately \$1.3 million to implement, mid-year, the results of a classification and compensation study for all Sheriff's office employees. The Commission deferred this significant budget request for further information and consideration as part of the FY09 budget. Due to funding caps and the negative impacts of annexation, the Law Enforcement MSTU is unable to fund additional expenditures without an increase in millage rate or a shift in the 70/30 ratio allocation for patrol services. We have no reason to believe that the ratio is inaccurate. At the June 20, 2008 retreat, there was no vocal support to increase the Law Enforcement MSTU or change the MSTU/General Fund ratio without clear justification. As of June 30, 2008, I am unable to resolve this issue prior to submittal of the tentative budget, but would support and have discussed with consultants, a study of the Sheriff's law enforcement base budget.

As I submit my tentative budget I am recommending funding of a decision package of \$450,000 for this project in the General Fund to cover sworn detention personnel, but I am unable to fund \$412,000 in the Law Enforcement MSTU without the Commission increasing the millage at the request of the Sheriff or a rational justification and basis for altering the 70/30 ratio.

Jail Overcrowding

We have made great progress over the past year in reducing jail population through the variety of programs being administered by the Public Safety Coordinating Council, efforts by the Sheriff's Office, and our Court Services Department. The Jail Population Manager has contributed greatly by monitoring the daily population of the jail and identifying individuals for relocation or expedited processing. From last year's peak populations of nearly 1,050 per day, we have seen populations drop to the 800-900 levels. This still frequently places us over the designed population capacity. This remains a liability and safety problem for inmates and corrections officers. The Board is in the process of constructing a \$5.4 million barracks funded through bonds. This project, as requested by the new Sheriff, will add 168 beds. The addition of the barracks which will be completed at the end of FY08 will add capacity that will further reduce overcrowding situations. In this year's budget we have fully funded the 24 corrections officials requested by the Sheriff for operation of this facility.

We are proceeding with the Sheriff in examining the site adjacent to the current jail complex owned by the State for the purpose of a future long-term jail expansion and/or an alternative treatment facility expansion for Court Services on the NE 39th Ave. corridor. Due to the financial picture a new, larger jail facility expansion is beyond our financial means at this time unless included in a sales tax proposal. We believe the total cost of a new jail expansion, beyond the current barracks, is likely now out of reach of bonding with existing revenues.

Despite this progress, the FY09 budget decision packages include a number of programs initiated last year which were designed to reduce jail population in the future and better serve to reduce recidivism.

Health Department Reduction

The Alachua County Health Department is a state agency with functional responsibilities under state law for monitoring public health issues. Alachua County has historically funded additional services under a supplemental contract for approximately \$1 million. These services can be reduced in scope, by a specific percentage, or in their entirety should the Commission wish to reprioritize these General Fund expenditures. This could be done as a reduction decision package if the Commission so wishes.

CAPP Funding

The FY09 Tentative Budget funds community agencies that provide social services with a \$1.2 million General Fund allocation. These funds are distributed by the County Commission to community agencies that meet annually identified criteria, and agencies are selected based on recommendations of the CAPP Advisory Board and a competitive process. In prior budget

retreats the Commission requested that the County Manager fund this program in FY09, recognizing the important role these organizations play in meeting critical needs in the community.

Municipal Fire Authority Negotiations

As discussed in the Fire Protection MSTU Summary, the Cities of Newberry, High Springs, Alachua, Waldo, Hawthorne and the Town of LaCrosse have organized as a Municipality Fire Authority. These communities have offered to provide Fire Services as a joint entity for their member cities and surrounding unincorporated area. The agreement at the time of this FY09 Tentative Budget submittal has not been negotiated or approved by County staff or the Commission. The initial draft contained clauses needing clarification, unacceptable verbiage, and other points which require mutual agreement.

County staff believes existing fire service agreements are in place with all of these cities with the exception of Hawthorne that lasts legally through at least September 30, 2009. Additional costs of \$700,000 to the County are anticipated by the both the city and county staffs in the initial version of this agreement as submitted by the MFA. The Commission and the MFA met on June 30, 2008 to address the status of the agreement and continue their negotiations. Of particular concern to the County is the request to calculate the entire MFA department budgets and capital equipment as a basis of payment. Any use of the General Fund for Fire Services opens a challenge by the City of Gainesville over the issue of double taxation and there is insufficient capacity in the General Fund to pay for all municipal departments in the County.

The Commission indicated in light of the Amendment 1 it was not the desire of the Commission to raise the MSTU to fund fire services. The City of Archer participates in the County's Fire Protection Services MSTU, and will continue to do so in FY09.

On June 30, 2008 members of the MFA indicated in a letter to the County, that if the parties cannot reach a new agreement, the end result will be that the member municipalities will cease to provide fire services to the unincorporated area of the County on October 1, 2008.

Energy Conservation Strategies Commission (ECSC)

During FY08 the County Commission empowered the ECSC, chaired by former Commissioner Penny Wheat, to examine energy conservation and alternative energy production techniques in Alachua County. This is aligned with the expansion of our current practices such as "green" building techniques and other sustainable programs. The ECSC report is due to be submitted to the Commission in August of 2008 and will contain a large number of recommendations, policy changes, and technologies that will have a budgetary impact. No monetary funding is included in the tentative budget for the implementation of the report's recommendations. It is anticipated that many of the recommendations will require higher initial expenditures in

exchange for lower life-cycle costs, better resource utilization, or return on investment. This report parallels the growing desire among citizens of the United States for a focus on the environmental and national security benefits of comprehensive efforts to build more sustainable communities. The member professionals of the International City and County Management Association are collectively emphasizing that the issues of climate change, poverty, and resource over-utilization will only be solved if sustainability becomes the “issue of our age.”

November Sales Tax for Land Conservation and Recreation

As this tentative budget is prepared, citizens are attempting to place a half-cent sales surtax on the November 2008 ballot to fund environmental land acquisition and parks for recreation. County staff has prepared a list of projects for the citizens to consider and the Commission has agreed to put the issue on the ballot, pending a final review of the individual project details and allocation formula. No monies have been included in the budget to educate the public on this referendum. If passed, proceeds would be included as revenues in the County budget based on the allocation formula approved in the referendum.

Tourist Development Council One-Cent Tax

The County Commission is awaiting further recommendations on a fourth cent Tourist Development Tax project. The fourth cent may be enacted by a supermajority vote of the County Commission. This would bring in approximately \$650,000 per year, and this revenue could be used for a bond issue. Currently, projects eligible for such expenditures could be done on a multi-year basis such as a recreational facility or multi-purpose complex such as the arena or coliseum proposed at the new fairground. It is important that the projects selected generate additional tourism revenue dollars and overnight stays to enhance the Bed Tax.

Another option is to utilize the fourth cent for advertising and marketing as permitted under statute, which will allow portions of the third cent for funding local projects. These alternatives will be addressed later in FY09, but should have no impact beyond the tourist development funds.

Opportunities Exist in Challenging Times

The past year has been extremely challenging for Alachua County. Political pressures to reduce property taxes, the conflict between state and local governments, the fear and concern associated with job reductions, and the economic downturn being felt by most segments of the community have made this year difficult. The ongoing political campaigns and the numerous legislative proposals on the November 2008 ballot are likely to continue these governance challenges and operational challenges into FY10 and FY11.

Far more significant are the societal and economic changes that will impact local and state governments. According to a recent Governing Magazine article this era has been described as a “perpetual fiscal crisis”. Cited in the article are examples such as irresponsible legislatures, an obsolete tax structure, an aging Boomer population, and continued rising costs in health care, energy, and food.

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

First, during the lull in construction activity we must focus on preparing for the future by renewing our efforts to streamline our development process, capital improvement process, and encourage further economic development opportunities. I have requested that Assistant County Manager Richard Drummond earnestly pursue this effort over the next year through more centralized coordination of those departments in our Community Planning Group and incorporate these changes and recommendations in the upcoming Evaluation and Appraisal Report process and subsequent changes to the Comprehensive Plan. We must not only protect this beautiful county, but also enhance our tax base to provide public services for our residents who are reluctant to further burden residential property owners to finance government services.

Second, we cannot understate the impact if we are not able to pay competitive wages and cost of living increases to our employees. These individuals represent the greatest resource available to our organization. The addition of new and amazingly talented employees requires updates to our succession plans. Our aging workforce has much knowledge to pass on before they begin enjoying retirement. Organizational development is essential and must play a key role in linking new employees with mentors and keeping our employees abreast of the latest trends in government. In a community and at a time when wage increases lag we need to use alternative means to be an “Employer of Choice”. This means despite our economic limitations employees will choose to work for us because the environment provides for the work/life balance we offer employees. I have requested Administrative Services Director Betty Baker to sincerely pursue workplace reform efforts to make Alachua County a sustainable workplace.

This includes a renewed emphasis, utilizing the results of our Sustainable Workplace survey, on implementing expanded yet appropriate use of 4/10 workweeks and flexible scheduling, expanded telecommuting, payment for cost saving ideas, and the other recommendations in the Sustainable Workplace Project. These efforts serve to improve the satisfaction of employees and have alternative benefits in energy reduction and reduced space needs. While being an advocate for these efforts I must indicate competitive pay must be a priority for our workforce and these efforts will not substitute for pay to recruit and retain the best and brightest.

Third, in an age of “globalization” we cannot afford to ignore the opportunity to emphasize “localization” in our efforts at sustainable land use, transportation planning and energy conservation in our organization and community. In a factory there is a quality control division, in our organization every employee at every level must think of themselves as responsible for quality. It is not a task for someone else; it is a cornerstone of good government. The philosophy of sustainability must also be dispersed and internalized at all levels of our organization.

We shall continue our legacy of early adaptation, which in this decade has brought the first hybrids to Alachua County, built the first “green” courthouse, and developed “green” energy projects throughout our organization. I recommend that over the next year we pursue a countywide dialogue and pilot projects throughout our organization to create a more sustainable community. This would be done through the creation of an Employee Sustainability Council made up of employees, who over the next 24 months, will focus the efforts of all departments on understanding and implementing the ECSC recommendations, the best environmental practices in County operations, and smart growth techniques. Due to his activities and passion for the ECSC efforts, I have selected Sean McLendon to be assigned this task as a Sustainability Program Manager to coordinate the activities of this Council on behalf of the County Manager’s Office. This effort includes actions to link our organization with other local agencies and groups of like intentions with the ability to assist in pursuing issues as diverse as alternative energy production, “green” purchasing policies, alternative water supplies, and waste resource based “green” industry.

Fourth, much of the cost of government results from the methods with which services are delivered to citizens. A good example in the private sector is the Netflix model that cut out trips to the video store by using the internet and the mail to deliver videos to customers. The current environment provides an impetus for every department to change its way of doing business in a fundamental way with the goal of reducing costs and improving services. In order to prepare for a prolonged period of economic instability and less revenue in the future, I am recommending that each department, under the guidance of Deputy County Manager Richelle Sucara, prepare a report for the County Commission on one or more well thought out and documented proposals that fundamentally changes their business plans to enhance revenues or reduce the cost of County government while maintaining or expanding an acceptable level of service. This report would be provided to the Commission at the beginning of the budget process in January 2009.

Fifth, I will request Director of the Office of Management and Budget Suzanne Gable to lead discussions with the Commission and to the degree they are willing to our Constitutional Officers on further budget reform to shift to a more results oriented budgeting process for the next two-year budgeting period. This will require a serious retreat in December with the newly elected Commission to outline concepts to take our efforts at Aligning for Success and consider incorporating results oriented budgeting modeled after the process described in the book “The Price of Government” by David Osborne and Peter Hutchison. In an era of more limited resources, the Commission and our organization must focus on deliberately choosing what

outcomes or results we are interested in purchasing on behalf of the public and what outcomes or results we choose not to achieve as a government with the finite resources entrusted to us.

Sixth, I remind the Commission that we need to continue to make expenditures and efforts at civic education, such as our popular ACCESS program and communications efforts that inform and provide access and transparency to County government. But I urge us to be particularly aware that in this era, civic education must always be about actions and consequences, about civic rights and responsibilities, about finite public fiscal resources and infinite expenditure requests and about public problems and personal responsibilities as community members to help solve them. In the end it is all about understanding the kind of community and society we as individuals and collectively as citizens are trying to create and what we are willing to sacrifice to obtain it.

Conclusion

Anytime one completes an exhilarating whitewater trip there is a period of relief and celebration as you pull ashore that you made it. To be considered a good trip, a whitewater excursion must include an element of danger and risk or it is just another lazy float trip down a river. In fact much of the public has little sympathy for government because they see us as being on a lazy float trip. The challenges of the Amendment 1 and continuing budget reforms and economic downturns must be viewed positively. The FY09 Tentative Budget is an opportunity to climb back in the raft and shove off on the next leg of the undoubtedly exciting trip ahead.

It may be some time before the public recognizes the impact of the revenue decisions that have been made this year. As the University of Florida, government agencies around the state, and our own local school system, reduce their services and curriculums to meet imposed budget requirements or seek other revenues, I anticipate the public will grow more aware of the longer-term consequences of inadequate revenues to fund demands for community needs. More importantly, our citizens will likely grow more disenchanted as they become aware that meaningful tax reform has not taken place and there are consequences to ballot box decisions. Perhaps, we will examine rationally what term limits when combined with natural political ambition have done to our political leadership in Florida.

The message of Amendment 1 has not escaped the ears of local officials and I recognize a majority of voters in Alachua County voted for property tax relief. This budget, which contains no increase in property taxes, reflects that recognition and honors the concerns of our voters. I have also tried to listen to the Commission's heart, as representatives of our citizens, in preparing this budget, particularly as it relates to continuing our social service responsibilities in light of budget cutbacks.

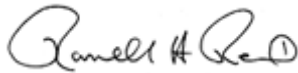
Even in this time of fiscal constraints our budget appropriately reflects the unique values of Alachua County and the "Creating Respect for People and Place" ethic that embodies our

organization. County staff and the County Commission have made a sincere effort to approach this budget with an open line of communication with our Constitutional Officers and departments.

I would like to thank OMB Director Suzanne Gable, the Office of Management and Budget Staff, Communications Coordinator Mark Sexton, the Constitutional Officers, UFMBA student Mark Carlton, and the many County employees who worked meticulously to prepare this budget.

I look forward to assisting you in the next few months as you undertake your review of the budget presented here today.

In Public Service,

A handwritten signature in dark ink, appearing to read "Randall H. Reid". The signature is fluid and cursive, with a distinct "R" at the beginning and a circled "1" at the end.

Randall H. Reid
County Manager

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Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget - Budget Decision Package

Priority	Addresses	Title	Description	Cont/ New	FY09 Request
1	Unfunded Mandates - Federal and State	FTE 1.0 Citizens Right To Know Act - Unfunded Mandate	This unfunded legislative mandate requires pretrial release programs in the State of Florida to prepare a register displaying detailed information relevant to the defendants released through that program and requires that a copy of this register be located at the office of the Clerk of the Circuit Court in the county where the program is located and be readily accessible to the public.	N	59,450
2	Jail Overcrowding	County Match Funds for CJMHSA reinvestment grant	Matching cash funds are required for the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant. Additional in-kind match is provided through various offices including, Court Services, Court Administration, Sheriff's Office, and Meridian Behavioral Healthcare, Inc.	N	166,500
3	Jail Overcrowding	Jail Staffing Increase	In FY08, the Sheriff requested 24 positions to operate the new Barracks facility. \$1,074,000 is included in the FY09 continuation budget, the additional \$580,000 has been requested by the Sheriff to fund the balance of the staffing needs.	N	580,000
4	Youth Programs	Ft. Clarke Middle School Teen Zone Program-General Fund and MSTU	Funded in FY07 and FY08 by a Federal Education Improvement grant, the Teen Zone Program thrived. The grant ends in FY08. To continue the program at a service level equal to the Kanapaha Middle School Teen Zone program an additional \$75,000 needs to be budgeted in Parks. The budget is a split budget between General Fund and MSTU	N	37,500
5	Homelessness	Cold Night Sheltering for the Homeless	This funding will assist the City of Gainesville to provide continued Cold Night Sheltering for the Homeless during the months of December 2008 through March 2009. The BoCC directed staff to include this in the FY 08-09 budget to be spent based on weather conditions.	C	25,000
6	Jail Overcrowding	FTE 1.0 Jail Population Management Officer	This initiative by the Public Defender, along with cooperative efforts by all criminal justice agencies, has resulted in a decrease in the county jail population by early intervention and either case disposition or expedited bond reduction.	N	61,351
7	Jail Overcrowding	FTE 1.0 Counselor Aide for Outpatient Treatment Program	This position will assist all of the Court Services programs with transportation of clients and will assist program staff with non-clinical duties.	N	50,909
8	Jail Overcrowding	FTE 1.0 Probation Supervisor	Due to increased supervision of special conditions, the program needs to reduce the number of probation officers reporting to one supervisor in order to ensure that quality caseload management is produced by each officer, and public safety is maintained.	N	73,607
9	Infrastructure Maintenance	Increase In HVAC Contract Services	The annual Heating, Ventilation and Air Conditioning contract for County buildings expired on September 30, 2007. In order to provide HVAC in County buildings, the County must ensure that adequate funding is available to support the rising cost associated with maintaining its buildings. Trane was lowest and most responsive bidder (\$567,492 total).	C	275,000
10	Jail Overcrowding	Increase General Fund Match to Metamorphosis Program	Increase General Fund match to program by 14,647 to cover budget cut from Department of Children and Families.	N	14,647
11	Jail Overcrowding	FTE 1.0 Inmate Workforce Training Program	Responsible for scheduling, coordination and utilization of inmate labor to perform minor building maintenance in grounds services; in addition, painting, carpet installation, replacing ceiling tiles, maintenance of hard floors, grass cutting, pressure washing the exterior building and policing County grounds.	N	105,415
12	Capital & Construction	FTE 1.0 Capital Projects Coordinator	To assist with effectively managing the increase of major capital projects, including new construction, improvements and upgrades in County buildings.	N	102,004
13	Capital & Construction	FTE 1.0 Facilities Technician and Planner	To assist in effectively managing and tracking project documents; Design and coordination of major projects; execution of the Downtown Master Space Needs Plan and integration of newly constructed buildings	N	73,179
14	Article V (discretionary)	Paperless Imaging System & Lobby-Trac Upgrade	The paper-less imaging system proposed by this office is a method to make better use of technology and decrease man-hours, thereby increasing efficiency in handling cases for indigent clients that we are appointed to represent. (State Attorney began implementation of this system during the current fiscal year) (Originally requested in fund 076)	N	51,093
15	Article V (discretionary)	FTE 1.0 Information Systems Director	For maintaining computer systems which are shared with the State Attorney's Office; in-house IT training for personnel; liaison with other automated systems personnel in other agencies; representative of the Public Defender for new programs on local or state levels.	N	66,889



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget - Budget Decision Package

Priority	Addresses	Title	Description	Cont/ New	FY09 Request
16	Homelessness	Office on Homelessness (OOH) & Implement the 10-Year Plan	The City of Gainesville has requested that the BoCC match their funding to provide continued funding through an inter-local agreement to manage the Office on Homelessness (OOH) and implement the 10-Yr Plan to End Homelessness.	C	41,500
17	Homelessness	One Stop Homeless Assistance Center	Requested by the City of Gainesville to provide continued funding for the implementation of the One Stop Homeless Assistance Center. This project is a strategic goal of the collaborative partnership with the City in their shared Ten Year Plan to End Home (Requested \$191,000) We will fund FY09 from existing balance of \$128,000 already allocated to program.	C	63,000
18	Jail Overcrowding	Jail Staff Class/Comp Study	The personal services section of the Sheriff's FY09 budget includes a request to fully fund the recommendations of their wage study.		450,000
19	Department and/or Policy Enhancements	Increase Cost of Risk Allocations	At the recommendation of the Self Insurance Committee, the Board adopted a fiscal policy, based upon best practices per our actuary, to fund this program at a 75% confidence level.	N	399,250
20	Youth Programs	FTE 1.0 At Risk Youth After School Program Coordinator	One FTE-Program Specialist for the Partners For A Productive Community. This Position will allow for a more effective and expansion of service in both programs. These programs are presently managed by one staff in each program. This position will be funded through existing departmental operating funds of \$44,125.	N	0
21	Jail Overcrowding	FTE 1.0 Sr Staff Assistant for Outpatient Treatment Program	The new Outpatient Treatment Program position will assist the Metamorphosis Program Manager, who oversees the Outpatient program, with administrative duties related to the provision of clinical services to the Court Services Department. Cost of position is \$44,125 is being funded from cost savings in the Court Services operating budget.	N	0
22	Department and/or Policy Enhancements	FTE 1.0 Network Technician for Pre-Trial Division	Needed to assist with technical support for this department of almost 100 with five office locations and 24/7 operations. Additions and enhancements to department technology and an increase in direct service are more than the one Network Analyst can handle. Cost of position of \$51,852 is being funded from cost savings in the Court Services operating budget.	N	0

009 MSTU-Law Enforcement

1	Law Enforcement	Deficit reduction in Law Enforcement MSTU of \$836,000 Restore reduction in requested budget in Law Enforcement MSTU.	MSTU for Law Enforcement revenues have been reduced by impacts by Amendment 1, Butler Plaza Annexation and economic slow downs. Even with the inclusion of Newberry in the Law Enforcement MSTU, continued service level costs exceed any offset from this additional revenue. Sheriff could request millage rate increase. Sheriff could request and provide justification for shift from 70/30 allocation. Sheriff could reduce services in the unincorporated area due to this deficit or shift internally within her budget.	N	(836,000)
2	Law Enforcement	Sheriff's Compensation Study Request	The personal services section of the Sheriff's FY09 budget includes a request to fully fund the recommendations of their wage study. Funding for Law Enforcement 70% patrol and 50% countywide services	N	412,348



Executive Summary

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Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Process of Adopting the Budget

An annual budget, including all such funds as required by law, shall be prepared, approved, and adopted for each fiscal year. The budget shall control the levy of taxes and expenditure of money for all County purposes during the ensuing fiscal year. The budget process shall be conducted in accordance with Chapters 125, 129, 200, and 218 of the Florida Statutes, as amended.

SPECIFIC REQUIREMENTS

By July 1, the Property Appraiser must certify the (initial) taxable value of property within each taxing district.

The County Manager must present a balanced budget to the Board of County Commissioners (BCC) by July 15.

Within 35 days of either July 1, or the date the Property Appraiser certifies the taxable value of property, whichever is later, the BCC must set proposed millage rates. At that time, a date, time and place is set for a first public hearing on the proposed budget and millage rates.

Within 65 to 80 days of July 1, or the date the Property Appraiser certifies the taxable value, the BCC must hold a public hearing, after 5:00 p.m., to hear public testimony and to adopt a tentative budget and tentative millage rates. The first substantive issues discussed must be the percentage increase in the proposed aggregate millage rate over the rolled-back rate and the specific purposes for which the ad valorem tax revenues are being increased. (Information on rolled-back millages may be found in this document and a definition may be found in the glossary.) Prior to the conclusion of the hearing, the BCC shall amend the tentative budget as it deems necessary, adopt the amended tentative budget, recompute its proposed millage rates and publicly announce the percent, if any, by which the recomputed proposed aggregate millage exceeds the rolled-back rate. That percentage shall be characterized as the percentage increase in property taxes tentatively adopted by the BCC (regardless of whether millage rates have changed). A date, time and place for a second public hearing are set at this hearing. As with the first public hearing, the second public hearing must be held after 5:00 p.m.

Within fifteen days after the first public hearing, the County must publish two adjacent budget ads in a newspaper of general circulation in the County. One advertisement notifies County residents of the BCC's intent to finally adopt millage rates and a budget, identifying any increase in property taxes. The second advertisement summarizes the tentative budget, showing for each budget and for the total of all budgets, the proposed millage rates, balances, reserves, and major revenues and expenditures classifications. Specific size, placement, and wording requirements apply, as set forth in Chapter 200.065(3) of the Florida Statutes.

Within two to five days after the advertisements are published, a second public hearing is held to hear public testimony and to adopt a final budget and final millage

rates. If, for any reason, the adoption of the final budget is delayed beyond the start of the next fiscal year, the BCC can expend moneys as outlined in Chapter 202.065(2)(k) of the Florida Statutes, as amended.

Copies of completed resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector by the County Manager's Office within approximately 100 days of certification of preliminary taxable value by the Property Appraiser.

Not later than 30 days following adoption of an ordinance or resolution establishing a property tax levy, the BCC shall certify, to the Florida Department of Revenue, compliance with the provisions of Chapter 200 of the Florida Statutes, as amended. In addition to a statement of compliance, the certification package includes a copy of the adopted millage resolution or ordinance, a copy of the budget advertisements including proof of publication, and a copy of the Certification of Taxable Value form.

Copies of the budget shall be filed with the Clerk of the BCC as public records.

Upon final adoption of the budget, the budget shall regulate the expenditures of the County and the budget shall not be amended, except as provided for in Chapter 129.06, Florida Statutes. Pursuant to Chapter 129.07, Florida Statutes, it is unlawful for the BCC to expend or contract for expenditures in any fiscal year in excess of the amount budgeted in each fund. Every appropriation shall lapse at the close of the fiscal year. Unexpended funds for uncompleted projects and encumbrances for capital outlay (equipment) at the close of the fiscal year may be reappropriated in the succeeding fiscal year.

The process for adopting the FY 09 budget for Alachua County consists of four distinct phases:

The Planning Phase began October 1, 2007 with in-house review of the FY 07 and FY 08 two-year budget process and consideration of comments from the review of prior budget documents by the Government Finance Officers Association (GFOA). The FY 07 and FY 08 biennial (two-year) budget received GFOA's *Distinguished Budget Presentation Award*. The planning phase continued with preparation of budget instructions, examples, and training materials.

The "Budget Kick-off" meeting was held on March 12, 2008. The deadline for BCC departments and agencies to submit their budget packages to the Office of Management and Budget was May 1, 2008. Florida Statutes allow Constitutional Officers to submit their budgets on June 1, although BCC policy requests submission by May 1.

The Review Phase consisted of scheduled budget work sessions between the County Manager, selected Department Directors and budget staff to review and discuss the departmental budget submittals. These sessions began in May and continued through June. Reviews included analysis of performance measurements



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Process of Adopting the Budget

in addition to supplemental budget requests (enhancements).

In addition to the departmental budget meetings, there were five formal budget workshops conducted with the BCC. These workshops were scheduled so that the Board could be more involved in the budget process and provide input into the prioritization of issues that lead to the development of the recommended budget.

The Public Adoption Phase will begin with the formal presentation of the County Manager's recommended budget (Tentative Budget) on July 1, 2008, as the first milestone of this phase. The BCC's review of the budget and the public process of review, change, and formal adoption will continue through September 17, 2008, when the Adjusted Tentative Budget will be formally adopted.

The second milestone of this phase involves setting the proposed millage rates for FY 09. This will be accomplished at a public hearing on September 3, 2008.

TRIM notices advise County taxpayers of how tax rates proposed by all local taxing authorities, combined with current information on assessed value of real property, will affect the taxes on each taxed parcel of land. The TRIM notice also serves as the official notification of the time and place of the first public hearing for adoption of both tentative millage rates and a tentative budget by each taxing authority.

The third milestone in this phase is the first of two State required public budget hearings. The first public budget hearing is scheduled for September 3, 2008. After hearing public testimony at the hearing, the BCC will be adopting tentative millage rates and an Adjusted Tentative FY 09 budget.

The final milestone in this phase is the adoption of the FY 09 budget and millage rates at the second public hearing which is scheduled for September 17, 2008. The second public hearing will be advertised as required by State statute as a published notice with detailed information of the tentative millage rates and the tentative budget.



Performance Management Overview:

History:

Around the turn of the millennium, the new County Manager, Randall Reid, came to Alachua County Board of County Commissioners. His vision of a progressive and sustainable organization was to mold the future of Alachua County. County Manager Reid encouraged staff participation at all levels, promoted the reduction and/or elimination of bureaucratic hierarchies and ultimately memorialized his vision of county service through the Alachua Excels document.

The Alachua Excels concept was expanded in 2005 to include the Aligning for Success program. The **Aligning for Success – Performance Management Program** aligns the Board of County Commissioner's mission, vision, values and strategic plans to the day-to-day workflow and employee performance. The program ensures that the work outcome supports identified strategies and goals, and that everyone is accountable for their efforts.

Present:

After embarking on our process of continuous improvement through the Alachua Excels – Aligning for Success program, we periodically evaluate our progress and determine our future course of action.

Our Aligning for Success Advocates (key representatives from each Department) indicated that the following items were some of the major accomplishments of this program:

- Improved communications across departments
- Promotion of 'Systems Thinking'
- Promotion of accountability by focusing on desired outcomes
- Measurement of goals through definition of qualitative and quantitative measures organization wide
- Aligning efforts from Commissioner's Guiding Vision cascaded through the departments, divisions, programs to the employee's new performance appraisal system.

Additionally, under the Aligning for Success umbrella, the following major milestones were initiated and/or completed:

- Improving Aligning for Success (AFS) branding for easy employee recognition and organization wide communications with the **Performance Quarterly** newsletter, the full color Mission, Vision, Values framed posters, and an easily identified AFS Logo
- Completing performance measures training for all Advocates, Managers, Supervisors, and Leadership to reinforce best practices in design and use of performance measures
- Documenting all mandated processes and programs for use in current and future budgetary planning
- Evaluate and update all department performance measures to ensure alignment with mission, services provided, and objectives.



All of these accomplishments occurred as a result of an integrated and collaborative effort between the County Manager, Leadership, Advocates, and the front line staff.

Future:

The Alachua Excels – Aligning for Success is a living, dynamic program. The nature of Aligning for Success requires continuous movement and improvement in order for this program to survive and be successful.

The Aligning for Success program will continue to work organization wide on:

- o Developing and applying the performance measures as a management tool and implementing an upgrade to GovMax v5 for objective and measure tracking
- o Process improvement through the Alachua County PRISM program – Process Review and Improvement for Sustainability Model
- o Supporting and reinforcing the cascade philosophy with focus on educating the front line staff
- o Evaluating the Balance Scorecard concept to determine applicability to our program and will likely be incorporated into our long term strategy
- o Aligning department and division objectives and measures with the Commissioners' Guiding Vision and the agency wide core services and desired outcomes
- o Developing a program evaluation process to assess program or program aspect strengths and weaknesses to determine efficiencies, deficiencies, and expected versus actual performance to assist management in decision making efforts.

As with any worthwhile endeavor, this is a developmental and learning process for Alachua County.



This section assists readers in understanding how the budget document is organized and what information is presented. The Alachua County budget is divided into the following major sections:

<u>Executive Summary</u>	County Manager's Budget Message, including general information about the County and its budget philosophy and process, the Alachua County Commission Guiding Vision and the Framework for Alachua Excels including the Mission, Vision and Values Statement.
<u>Budget Summary</u>	Quick reference to basic budget information; shows an overall picture of the County's budgets for revenue, expenditures and positions. Serves to assure the reader that the County's budget is balanced at the fund level, in accordance with Florida statutory requirements. It also provides a description of each fund's functions, in addition to summary revenue and expenditure information by category.
<u>Operations and Funding Guide</u>	Financial policies and an explanation of fund structure and governmental accounting.
<u>Business Center Budgets</u>	Includes the following information for each budget center (department): mission, function, objectives, three years prior year actual expenditures, FY09 Tentative and FY10 Planned budgets, and a summary of highlights.
<u>Capital Improvements Program (CIP)</u>	Documents the County's capital improvements program and provides an overview of capital needs and associated operating impacts for a five-year period.
<u>Debt Service</u>	Highlights the County's outstanding and anticipated bond issues.
<u>Supplemental Information</u>	Contains general reference material including a glossary.

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**Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – Budget Process Calendar**

Date(s)	Activity	Participants
JANUARY 2008		
18	Capital Improvement Program Kickoff	Facilities, Departments
23	Leadership Performance Management Kickoff	County Manager (CM), Leadership Team
FEBRUARY 2008		
5	1:30 pm – Special Board Meeting – FY09 and FY10 Budget Discussion	Board, CM
MARCH 2008		
5-6	GovMax Budget Software Training	OMB, Departments
11	9:00 pm – Board FY09 and FY10 Budget Allocation Presentation	Board, CM
14	10:00 am – Board Retreat – FY09 and FY10 Budget Discussion with Constitutional Officers	Board, Constitutional Officers
19	Budget Allocation Meeting	All
20-21	GovMax Budget Software Training	OMB, Departments
28	GovMax Budget Software Training	OMB, Departments
APRIL 2008		
15	1:30 pm – Board FY09 and FY10 Budget Development Meeting with the Departments	Board, CM
2	Capital Improvement Project Requests due to Facilities	Departments
MAY 2008		
1	Constitutional Officers budget requests are due to the Board per F.S.129.03(2)	Constitutional Officers
1	Budget allocation requests are due from the Departments	Departments
1	Capital Improvement Project requests are due from the Facilities Management Division	Facilities Management
1-31	Functional Groups continue department budget review (if needed)	OMB, Departments, Functional Groups
23	10:00 am - Special Board Meeting – FY09 and FY10 Budget Discussion with the Constitutional Officers	Board, Constitutional Officers, CM



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – Budget Process Calendar

JUNE 2008		
2	Preliminary tax roll information is due from the Property Appraiser's Office	Property Appraiser
3	1:30 pm – Special Board Meeting – FY09 and FY10 Budget Development and Legislative Update	Board, CM
9-13	FY09 and FY10 Budget Development Meetings with the County Manager	CM, Departments, OMB
27	County Manager Finalize Recommended Budget Issues	CM
23-30	Budget Document Production	OMB
JULY 2008		
1	Certified property values are provided by Property Appraiser's Office	Property Appraiser
1	1:30 pm – Special Board Meeting – FY09 Tentative and FY10 Planned Budget Presentation	Board, CM
8	9:00 am – Regular Board Meeting – Board to Set Tentative Millage Rates for FY09	Board, CM
AUGUST 2008		
5	10:00 am – Special Board Meeting – FY09 and FY10 Budget Discussion	Board, CM
5	1:30 pm – Special Board Meeting – FY09 and FY10 Budget Discussion	Board, CM
14	5:00 pm – Special Board Meeting – FY09 and FY10 Budget Discussion	Board, CM
19	10:00 am – Special Board Meeting – FY09 and FY10 Budget Discussion	Board, CM
19	1:30 pm – Special Board Meeting – FY09 and FY10 Budget Discussion	Board, CM
SEPTEMBER 2008		
3	5:30 pm - First Public Hearing to approve proposed millage rates and budgets per FS 200.065(2)(b)	Board, CM
17	5:30 pm - Final Public Hearing to adopt final millage rates and budgets per FS 200.065(2)(b)	Board, CM
OCTOBER 2008		
21	5:30 pm - Regular Board Meeting – Public Hearing for Carry Forwards	Board, CM, OMB



Summary Reports

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Alachua County Government

FY 2009 Tentative Budget and FY 2010 Planned Sources and Uses Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2009 Change	FY 2010 Planned	FY 2010 Change
Sources							
Other Taxes	30,971,695	32,155,715	31,577,251	33,108,027	4.85 %	33,445,351	1.02 %
Ad Valorem Taxes	99,861,173	117,449,998	113,187,697	111,752,291	(1.27)%	118,256,817	5.82 %
Licenses & Permits	2,361,888	2,041,180	2,479,426	1,842,428	(25.69)%	1,780,088	(3.38)%
Intergovernmental Revenue	36,686,489	40,261,336	29,783,376	28,295,753	(4.99)%	28,820,947	1.86 %
Charges For Services	43,498,420	47,743,431	48,191,045	54,692,847	13.49 %	54,872,669	0.33 %
Fines & Forfeitures	1,058,656	998,495	739,713	1,894,227	156.08 %	1,916,878	1.20 %
Miscellaneous Revenue	16,747,374	21,074,068	15,606,666	16,340,708	4.70 %	16,546,971	1.26 %
Total Sources	231,185,695	261,724,223	241,565,174	247,926,281	2.63 %	255,639,721	3.11 %
Non-Operating Revenues							
Operating Transfers In	42,669,575	50,464,680	51,181,229	29,546,951	(42.27)%	29,483,544	(0.21)%
Debt Proceeds	28,655,147	21,364,734	-	-	- %	13,300,000	- %
Other Sources - Proceeds of Refunding Budget	-	43,035,968	-	-	- %	-	- %
Transfer From Constitutional Offices	6,569,519	5,352,859	3,727,955	4,992,877	33.93 %	4,692,728	(6.01)%
Nonoperating Sources	-	-	37,983,277	48,375,060	27.36 %	44,720,988	(7.55)%
Total Non-Operating Revenues	77,894,241	120,218,241	92,892,461	82,914,888	(10.74)%	92,197,260	11.20 %
Total Revenues	309,079,935	381,942,464	334,457,635	330,841,169	(1.08)%	347,836,981	5.14 %
Uses							
Personal Services	48,864,477	54,009,328	59,310,848	59,824,580	0.87 %	60,449,431	1.04 %
Operating Expenditures	77,095,073	84,024,374	93,513,265	103,801,324	11.00 %	107,267,357	3.34 %
Capital Outlay - Equipment	1,240,266	3,278,307	1,944,043	1,091,391	(43.86)%	499,815	(54.20)%
Capital Outlay - Projects	34,943,703	17,927,389	7,724,743	8,637,582	11.82 %	8,563,950	(0.85)%
Debt Service	6,288,200	51,327,804	11,202,484	14,245,191	27.16 %	28,661,846	101.20 %
Total Uses	168,431,719	210,567,202	173,695,383	187,600,068	8.01 %	205,442,399	9.51 %
Non-Operating Expenditures							
Grants and Aid	2,942,181	5,330,817	6,033,839	6,090,711	0.94 %	6,403,289	5.13 %
Transfer to Clerk of Court	2,209,743	2,356,182	2,301,261	2,374,175	3.17 %	2,374,175	- %
Transfer to Property Appraiser	4,623,559	4,798,971	4,402,364	4,219,134	(4.16)%	4,219,134	- %
Transfer to Sheriff	59,345,949	67,838,244	69,181,812	70,296,277	1.61 %	70,082,718	(0.30)%
Transfer to Supervisor of Elections	143,177	1,809,313	1,859,354	1,713,382	(7.85)%	1,724,076	0.62 %
Other Transfers Out	42,749,903	45,898,139	46,218,371	24,096,675	(47.86)%	24,023,394	(0.30)%
Reserves for Contingencies	-	-	30,765,251	34,170,747	11.07 %	33,287,796	(2.58)%
Other Non-Operating	(429,391)	(434,143)	-	280,000	- %	280,000	- %
Total Non-Operating Expenditures	111,585,120	127,597,522	160,762,252	143,241,101	(10.90)%	142,394,582	(0.59)%
Total Expenditures	280,016,839	338,164,724	334,457,635	330,841,169	(1.08)%	347,836,981	5.14 %

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Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Summary

001 - General Fund

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	10,789,971	10,782,386	Ad Valorem Taxes	91,893,291	97,170,969
Community Support Services	10,268,062	10,429,344	Charges For Services	8,879,370	8,897,691
Constitutional Officers	50,980,092	50,972,246	Fines & Forfeitures	25,713	25,713
Court Services	8,762,690	8,821,795	Intergovernmental Revenue	5,001,477	5,092,675
Environmental Protection	1,486,521	1,499,266	Licenses & Permits	299,440	306,364
General Government	4,137,116	4,178,464	Miscellaneous Revenue	2,438,087	2,438,807
Growth Management	1,255,407	1,267,288	Other Sources	26,491,702	22,111,102
Information Telecommunications Services	4,288,580	4,328,390	Total Funding	135,029,080	136,043,321
Judicial	1,802,547	1,761,735			
Non Departmental	26,904,847	27,424,263			
Public Safety	11,136,898	11,328,149			
Public Works	3,216,349	3,249,995			
Total Expenditures	135,029,080	136,043,321			

008 - MSTU-Unincorporated Services

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	5,170	5,170	Ad Valorem Taxes	2,113,344	2,238,143
Environmental Protection	548,756	555,135	Charges For Services	141,042	145,267
Growth Management	1,479,899	1,497,646	Fines & Forfeitures	141,559	144,391
Non Departmental	2,158,440	2,155,390	Intergovernmental Revenue	1,016,500	1,016,500
Public Works	1,870,510	1,882,522	Licenses & Permits	176,000	176,000
Total Expenditures	6,062,775	6,095,863	Miscellaneous Revenue	77,000	77,000
			Other (Non Ad Valorem) Taxes	1,535,800	1,567,234
			Other Sources	861,530	731,328
			Total Funding	6,062,775	6,095,863

009 - MSTU-Law Enforcement

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Constitutional Officers	16,247,775	16,063,287	Ad Valorem Taxes	8,633,928	9,136,167
Non Departmental	1,499,887	1,503,305	Fines & Forfeitures	566,261	577,586
Total Expenditures	17,747,662	17,566,592	Miscellaneous Revenue	152,000	152,000
			Other (Non Ad Valorem) Taxes	6,139,690	6,265,356
			Other Sources	2,255,783	1,435,483
			Total Funding	17,747,662	17,566,592

010 - CHOICES Program

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Community Support Services	9,822,273	9,828,650	Other (Non Ad Valorem) Taxes	9,822,273	9,828,650
Total Expenditures	9,822,273	9,828,650	Total Funding	9,822,273	9,828,650



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Summary**

011 - MSTU - Fire Protection Service

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	82,638	82,638	Ad Valorem Taxes	6,079,033	6,437,161
Non Departmental	2,326,714	2,343,648	Charges For Services	1,089,682	1,089,682
Public Safety	12,416,825	12,271,862	Fines & Forfeitures	424,694	433,188
Total Expenditures	14,826,177	14,698,148	Intergovernmental Revenue	15,100	15,100
			Miscellaneous Revenue	70,000	70,000
			Other (Non Ad Valorem) Taxes	4,762,968	4,860,382
			Other Sources	2,384,700	1,792,635
			Total Funding	14,826,177	14,698,148

148 - MSBU-Refuse Collection

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Public Works	7,711,998	7,885,854	Charges For Services	91,000	91,000
Total Expenditures	7,711,998	7,885,854	Miscellaneous Revenue	5,108,998	5,282,854
			Other Sources	2,512,000	2,512,000
			Total Funding	7,711,998	7,885,854

149 - Gas Tax

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	56,588	56,588	Charges For Services	287,050	288,050
Community Support Services	190,100	190,100	Intergovernmental Revenue	50,000	50,000
Growth Management	14,600	14,600	Miscellaneous Revenue	465,000	465,000
Non Departmental	-	-	Other (Non Ad Valorem) Taxes	4,053,161	4,122,065
Public Works	11,091,062	11,311,266	Other Sources	6,497,139	6,647,439
Total Expenditures	11,352,350	11,572,554	Total Funding	11,352,350	11,572,554

171 - Supervisor Of Elections

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Constitutional Officers	1,776,482	1,787,176	Charges For Services	113,100	113,100
Total Expenditures	1,776,482	1,787,176	Other Sources	1,663,382	1,674,076
			Total Funding	1,776,482	1,787,176

281 - FPL - Jail Water Conservation Project Debt Service Fund

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Capital Projects	77,574	155,148	Other Sources	77,574	155,148
Total Expenditures	77,574	155,148	Total Funding	77,574	155,148

410 - Permits & Development Fund

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Growth Management	1,673,347	1,334,824	Charges For Services	8,300	8,300
Total Expenditures	1,673,347	1,334,824	Fines & Forfeitures	42,000	42,000
			Licenses & Permits	1,336,988	1,267,724
			Miscellaneous Revenue	121,430	16,800
			Other Sources	164,629	-
			Total Funding	1,673,347	1,334,824



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Summary**

500 - Computer Replacement

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Non Departmental	697,764	682,762	Charges For Services	318,998	318,998
Total Expenditures	697,764	682,762	Other Sources	378,766	363,764
			Total Funding	697,764	682,762

501 - Self Insurance Fund

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	5,217,880	5,155,082	Charges For Services	3,326,544	3,326,544
Total Expenditures	5,217,880	5,155,082	Other Sources	1,891,336	1,828,538
			Total Funding	5,217,880	5,155,082

503 - Fleet Management

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	19,870	19,870	Charges For Services	5,109,548	5,109,577
Public Works	5,983,450	5,983,479	Miscellaneous Revenue	12,059	12,059
Total Expenditures	6,003,320	6,003,349	Other Sources	881,713	881,713
			Total Funding	6,003,320	6,003,349

504 - Telephone Service

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Information Telecommunications Services	1,728,755	1,682,457	Charges For Services	597,590	605,338
Total Expenditures	1,728,755	1,682,457	Miscellaneous Revenue	479,237	502,199
			Other Sources	651,928	574,920
			Total Funding	1,728,755	1,682,457

506 - Vehicle Replacement

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Non Departmental	2,560,112	2,728,912	Charges For Services	2,296,381	2,315,181
Total Expenditures	2,560,112	2,728,912	Other Sources	263,731	413,731
			Total Funding	2,560,112	2,728,912

507 - Health Insurance

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Non Departmental	23,460,425	24,821,430	Charges For Services	19,360,478	19,344,005
Total Expenditures	23,460,425	24,821,430	Other Sources	4,099,947	5,477,425
			Total Funding	23,460,425	24,821,430



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Summary

811 - Drug and Law Enforcement

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	16,871	16,871	Charges For Services	41,400	41,400
Constitutional Officers	165,000	165,000	Fines & Forfeitures	100,000	100,000
Court Services	694,905	694,791	Intergovernmental Revenue	227,857	227,857
Judicial	11,400	11,400	Other Sources	518,919	518,805
Total Expenditures	888,176	888,062	Total Funding	888,176	888,062

812 - Environmental

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Environmental Protection	939,341	1,018,548	Charges For Services	232,433	232,433
Public Works	81,180	81,180	Intergovernmental Revenue	723,088	802,295
Total Expenditures	1,020,521	1,099,728	Licenses & Permits	30,000	30,000
			Other Sources	35,000	35,000
			Total Funding	1,020,521	1,099,728

813 - Court Related

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Court Services	874,494	874,494	Charges For Services	923,148	933,148
Judicial	584,077	504,077	Intergovernmental Revenue	333,000	333,000
Non Departmental	74,077	74,077	Miscellaneous Revenue	10,000	10,000
Total Expenditures	1,532,648	1,452,648	Other Sources	266,500	176,500
			Total Funding	1,532,648	1,452,648

814 - Emergency Services

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Constitutional Officers	7,481,436	7,479,960	Charges For Services	1,133,789	1,133,789
Non Departmental	100,000	100,000	Fines & Forfeitures	582,000	582,000
Public Safety	1,680,106	1,680,096	Intergovernmental Revenue	3,379,527	3,378,884
Total Expenditures	9,261,542	9,260,056	Miscellaneous Revenue	43,007	43,007
			Other Sources	4,123,219	4,122,376
			Total Funding	9,261,542	9,260,056

816 - Community Services

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Community Support Services	1,144,346	1,152,592	Intergovernmental Revenue	713,857	714,686
Total Expenditures	1,144,346	1,152,592	Miscellaneous Revenue	71,105	71,105
			Other Sources	359,384	366,801
			Total Funding	1,144,346	1,152,592

817 - Tourism

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
General Government	2,538,476	2,546,005	Miscellaneous Revenue	12,704	12,704
Non Departmental	110,000	110,000	Other (Non Ad Valorem) Taxes	2,286,036	2,293,565
Total Expenditures	2,648,476	2,656,005	Other Sources	349,736	349,736
			Total Funding	2,648,476	2,656,005



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Summary

818 - Other Special Revenue Funds

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Community Support Services	20,000	20,000	Fines & Forfeitures	12,000	12,000
Court Services	600	600	Miscellaneous Revenue	26,850	26,850
Judicial	5,000	5,000	Other Sources	39,700	39,700
Public Safety	5,450	5,450			
Public Works	47,500	47,500			
			Total Funding	78,550	78,550
Total Expenditures	78,550	78,550			

819 - Debt Service Fund

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Capital Projects	2,034,684	2,031,809	Ad Valorem Taxes	3,032,695	3,274,377
Environmental Protection	374,500	374,500	Intergovernmental Revenue	15,725,683	16,080,286
Non Departmental	26,446,881	40,638,080	Miscellaneous Revenue	176,250	175,800
			Other (Non Ad Valorem) Taxes	1,400,000	1,400,000
			Other Sources	8,521,437	22,113,926
Total Expenditures	28,856,065	43,044,389	Total Funding	28,856,065	43,044,389

820 - Other Capital Projects

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Capital Projects	9,010,770	9,057,150	Charges For Services	1,000,000	1,000,000
General Government	35,000	35,000	Miscellaneous Revenue	2,383,594	2,431,267
Growth Management	95,020	96,313	Other (Non Ad Valorem) Taxes	2,736,828	2,736,828
Judicial	650,000	650,000	Other Sources	5,294,500	5,294,500
Non Departmental	1,624,132	1,624,132			
			Total Funding	11,414,922	11,462,595
Total Expenditures	11,414,922	11,462,595			

821 - Solid Waste

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Administrative Services	97,243	97,243	Charges For Services	9,520,019	9,806,191
Environmental Protection	1,005,095	1,011,230	Miscellaneous Revenue	4,555,645	4,621,777
Non Departmental	939,163	939,163	Other (Non Ad Valorem) Taxes	371,271	371,271
Public Works	24,501,268	25,076,932	Other Sources	12,095,834	12,325,329
Total Expenditures	26,542,769	27,124,568	Total Funding	26,542,769	27,124,568

823 - State Housing Initiative Partnership Funds

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Growth Management	1,209,664	1,209,664	Intergovernmental Revenue	1,109,664	1,109,664
			Miscellaneous Revenue	100,000	100,000
Total Expenditures	1,209,664	1,209,664	Total Funding	1,209,664	1,209,664

824 - Transportation Trust Fund (824)

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Capital Projects	150,000	-	Charges For Services	150,000	-
			Other Sources	-	-
Total Expenditures	150,000	-	Total Funding	150,000	-



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Summary

850 - Alachua County Housing Finance Authority

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Non Departmental	263,442	283,442	Miscellaneous Revenue	34,442	34,442
Total Expenditures	263,442	283,442	Other Sources	229,000	249,000
			Total Funding	263,442	283,442

855 - Law Library

Expenditures	FY 2009 Tentative	FY 2010 Planned	Revenue Source	FY 2009 Tentative	FY 2010 Planned
Judicial	82,074	82,560	Charges For Services	72,975	72,975
Total Expenditures	82,074	82,560	Miscellaneous Revenue	3,300	3,300
			Other Sources	5,799	6,285
			Total Funding	82,074	82,560



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Revenue Summary

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>General Fund</u>					
Non Departmental	97,960,712	111,975,900	117,586,934	121,657,121	122,970,066
Constitutional Officers	7,995,880	7,473,858	4,859,338	6,089,990	5,791,286
Judicial	251,921	293,770	321,743	288,928	288,928
Information Telecommunications Services	100	28,529	-	-	-
General Government	16,939	20,378	-	-	-
Administrative Services	43,442	54,423	33,008	31,057	31,057
Community Support Services	24,412	48,597	-	-	-
Court Services	901,042	903,912	1,114,300	1,094,300	1,094,300
Public Safety	996,143	104,380	100,000	5,419,240	5,419,240
Environmental Protection	24,418	32,532	28,014	28,014	28,014
Growth Management	2,181	1,627	1,300	1,300	1,300
Public Works	349,026	429,947	383,335	419,130	419,130
Capital Projects	-	-	-	-	-
Total General Fund	108,566,217	121,367,853	124,427,972	135,029,080	136,043,321
<u>MSTU-Unincorporated Services</u>					
Non Departmental	14,804,639	5,334,628	6,168,108	5,715,313	5,744,176
Constitutional Officers	43,588	12,788	10,647	30,420	30,420
Public Safety	40,000	-	-	-	-
Environmental Protection	128,476	98,864	146,013	88,171	88,386
Growth Management	136,506	82,786	394,350	95,000	95,000
Public Works	101,470	94,226	129,980	133,871	137,881
Total MSTU-Unincorporated Services	15,254,678	5,623,293	6,849,098	6,062,775	6,095,863
<u>MSTU-Law Enforcement</u>					
Non Departmental	14,376,309	16,924,014	18,599,523	17,620,662	17,439,592
Constitutional Officers	114,912	158,929	127,000	127,000	127,000
Total MSTU-Law Enforcement	14,491,221	17,082,944	18,726,523	17,747,662	17,566,592
<u>CHOICES Program</u>					
Community Support Services	11,376,950	11,936,605	9,819,169	9,822,273	9,828,650
Total CHOICES Program	11,376,950	11,936,605	9,819,169	9,822,273	9,828,650
<u>MSTU - Fire Protection Service</u>					
Non Departmental	-	12,380,689	13,533,241	13,701,622	13,573,593
Constitutional Officers	-	17,914	19,773	19,773	19,773
Public Safety	-	-	-	1,104,782	1,104,782
Total MSTU - Fire Protection Service	-	12,398,603	13,553,014	14,826,177	14,698,148
<u>Stormwater Management</u>					
Non Departmental	-	-	-	-	-
Public Works	-	895,000	-	-	-
Total Stormwater Management	-	895,000	-	-	-
<u>MSBU-Refuse Collection</u>					
Public Safety	-	-	-	-	-
Public Works	4,448,263	4,725,031	6,034,579	7,711,998	7,885,854
Total MSBU-Refuse Collection	4,448,263	4,725,031	6,034,579	7,711,998	7,885,854



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Revenue Summary

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Gas Tax</u>					
Non Departmental	515	763	-	-	-
Community Support Services	-	18,159	-	-	-
Public Safety	-	-	-	-	-
Public Works	11,346,331	10,643,485	12,446,509	11,352,350	11,572,554
Capital Projects	591	1,203	-	-	-
Total Gas Tax	11,347,437	10,663,610	12,446,509	11,352,350	11,572,554
<u>Supervisor Of Elections</u>					
Constitutional Officers	1,740,142	1,710,348	1,972,454	1,776,482	1,787,176
Total Supervisor Of Elections	1,740,142	1,710,348	1,972,454	1,776,482	1,787,176
<u>FPL - Jail Water Conservation Project Debt Service</u>					
Capital Projects	-	-	-	77,574	155,148
Total FPL - Jail Water Conservation Project Debt Service	-	-	-	77,574	155,148
<u>Permits & Development Fund</u>					
Growth Management	1,759,310	1,598,529	2,534,376	1,673,347	1,334,824
Total Permits & Development Fund	1,759,310	1,598,529	2,534,376	1,673,347	1,334,824
<u>Computer Replacement</u>					
Non Departmental	312,582	461,072	1,232,097	697,764	682,762
Total Computer Replacement	312,582	461,072	1,232,097	697,764	682,762
<u>Self Insurance Fund</u>					
Administrative Services	3,507,425	3,679,862	5,257,805	5,217,880	5,155,082
Total Self Insurance Fund	3,507,425	3,679,862	5,257,805	5,217,880	5,155,082
<u>Fleet Management</u>					
Non Departmental	67	102	59	59	59
Public Works	3,380,717	3,652,274	5,377,476	6,003,261	6,003,290
Total Fleet Management	3,380,784	3,652,377	5,377,535	6,003,320	6,003,349
<u>Telephone Service</u>					
Information Telecommunications Services	982,887	1,085,395	1,462,341	1,728,755	1,682,457
Total Telephone Service	982,887	1,085,395	1,462,341	1,728,755	1,682,457
<u>Vehicle Replacement</u>					
Non Departmental	1,004,860	1,858,136	2,381,262	2,560,112	2,728,912
Public Safety	-	-	-	-	-
Total Vehicle Replacement	1,004,860	1,858,136	2,381,262	2,560,112	2,728,912
<u>Health Insurance</u>					
Non Departmental	14,230,839	15,894,734	18,679,502	23,460,425	24,821,430
Total Health Insurance	14,230,839	15,894,734	18,679,502	23,460,425	24,821,430



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Revenue Summary

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Drug and Law Enforcement</u>					
Constitutional Officers	628,404	348,726	165,000	165,000	165,000
Judicial	16,006	21,199	11,400	11,400	11,400
Court Services	555,002	677,782	719,616	711,776	711,662
Total Drug and Law Enforcement	1,199,413	1,047,707	896,016	888,176	888,062
<u>Environmental</u>					
Environmental Protection	892,858	1,037,462	950,463	939,341	1,018,548
Public Works	89,346	216,150	81,180	81,180	81,180
Total Environmental	982,204	1,253,612	1,031,643	1,020,521	1,099,728
<u>Court Related</u>					
Constitutional Officers	90,973	-	-	-	-
Judicial	885,945	799,775	1,124,317	658,154	578,154
Court Services	277,323	357,310	350,404	874,494	874,494
Total Court Related	1,254,241	1,157,085	1,474,721	1,532,648	1,452,648
<u>Emergency Services</u>					
Non Departmental	27,140	11,205	-	1,466,126	1,465,608
Constitutional Officers	6,405,026	6,954,651	6,985,061	5,594,595	5,593,637
Administrative Services	-	-	-	-	-
Community Support Services	-	9,103	-	-	-
Public Safety	22,523,288	25,623,036	25,240,742	2,200,821	2,200,811
Capital Projects	-	-	-	-	-
Total Emergency Services	28,955,454	32,597,996	32,225,803	9,261,542	9,260,056
<u>Housing/Land Development</u>					
Community Support Services	23,919	25,457	-	-	-
Growth Management	50,303	502,265	-	-	-
Total Housing/Land Development	74,222	527,722	-	-	-
<u>Community Services</u>					
Non Departmental	787,379	683,693	-	-	-
Community Support Services	304,853	411,031	1,194,970	1,144,346	1,152,592
Public Works	10,000	22,106	-	-	-
Total Community Services	1,102,232	1,116,830	1,194,970	1,144,346	1,152,592
<u>Tourism</u>					
Non Departmental	3	4	-	-	-
General Government	2,142,178	2,348,844	2,539,688	2,648,476	2,656,005
Public Works	3,232	-	-	-	-
Total Tourism	2,145,413	2,348,848	2,539,688	2,648,476	2,656,005



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Revenue Summary

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Other Special Revenue Funds</u>					
Non Departmental	-	-	-	-	-
Judicial	5,000	5,000	5,000	5,000	5,000
General Government	(3,327)	-	-	-	-
Community Support Services	107,666	11,202	20,000	20,000	20,000
Court Services	-	-	600	600	600
Public Safety	9,618	1,145	5,450	5,450	5,450
Environmental Protection	-	1,000	-	-	-
Public Works	16,058	27,523	17,500	47,500	47,500
Total Other Special Revenue Funds	135,014	45,870	48,550	78,550	78,550
<u>Debt Service Fund</u>					
Non Departmental	19,617,740	64,937,426	28,053,897	26,820,781	41,012,080
Environmental Protection	291,321	129,430	-	600	500
Capital Projects	-	-	-	2,034,684	2,031,809
Total Debt Service Fund	19,909,061	65,066,855	28,053,897	28,856,065	43,044,389
<u>Other Capital Projects</u>					
Non Departmental	2,911,029	25,233,918	3,550,000	3,685,000	3,685,000
Constitutional Officers	62,553	211,286	-	-	-
Judicial	1,022,783	923,633	1,030,000	1,000,000	1,000,000
Public Safety	110,035	155,429	136,864	139,601	142,393
Public Works	182,857	264,277	204,359	208,446	212,615
Capital Projects	4,584,693	10,831,106	3,895,634	6,381,875	6,422,587
Total Other Capital Projects	8,873,949	37,619,650	8,816,857	11,414,922	11,462,595
<u>Solid Waste</u>					
Non Departmental	1,677	2,373	-	-	-
Administrative Services	102	135	-	-	-
Public Safety	406	-	-	-	-
Environmental Protection	59,090	54,459	45,250	55,250	55,250
Public Works	13,345,490	14,805,170	24,213,930	26,487,519	27,069,318
Total Solid Waste	13,406,765	14,862,137	24,259,180	26,542,769	27,124,568
<u>Alachua County Forever</u>					
Non Departmental	262,468	177,886	-	-	-
Environmental Protection	8,000,362	13,639	-	-	-
Capital Projects	10,957,229	6,443,915	-	-	-
Total Alachua County Forever	19,220,058	6,635,441	-	-	-
<u>State Housing Initiative Partnership Funds</u>					
Growth Management	1,397,219	487,235	1,210,856	1,209,664	1,209,664
Total State Housing Initiative Partnership Funds	1,397,219	487,235	1,210,856	1,209,664	1,209,664
<u>Transportation Trust Fund</u>					
Capital Projects	17,902,280	2,391,730	1,618,006	150,000	-
Total Transportation Trust Fund	17,902,280	2,391,730	1,618,006	150,000	-
<u>Alachua County Housing Finance Authority</u>					
Non Departmental	37,443	66,822	243,442	263,442	283,442
Total Alachua County Housing Finance Authority	37,443	66,822	243,442	263,442	283,442



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Revenue Summary

Business Center		FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
		<u>Law Library</u>				
Judicial		81,371	83,535	89,770	82,074	82,560
	Total Law Library	81,371	83,535	89,770	82,074	82,560
	County-Wide Total	309,079,935	381,942,464	334,457,635	330,841,169	347,836,981

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Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Revenue Source by Fund Summary

Revenue Source	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund					
Ad Valorem Taxes	83,075,190	97,215,930	93,237,621	91,893,291	97,170,969
Other (Non Ad Valorem) Taxes	-	-	-	-	-
Licenses & Permits	354,848	339,377	311,449	299,440	306,364
Intergovernmental Revenue	5,580,174	5,452,307	5,819,905	5,001,477	5,092,675
Charges For Services	3,315,261	3,706,667	3,489,312	8,879,370	8,897,691
Fines & Forfeitures	69,791	37,564	25,713	25,713	25,713
Miscellaneous Revenue	2,725,267	3,113,727	2,546,217	2,438,087	2,438,807
Other Sources	13,445,687	11,502,281	18,997,755	26,491,702	22,111,102
Total General Fund	108,566,217	121,367,853	124,427,972	135,029,080	136,043,321

MSTU-Unincorporated Services

Ad Valorem Taxes	7,069,402	2,268,198	2,143,594	2,113,344	2,238,143
Other (Non Ad Valorem) Taxes	6,117,546	1,682,219	1,738,210	1,535,800	1,567,234
Licenses & Permits	264,982	181,123	533,401	176,000	176,000
Intergovernmental Revenue	730,692	864,151	1,016,500	1,016,500	1,016,500
Charges For Services	101,470	94,300	136,942	141,042	145,267
Fines & Forfeitures	-	-	-	141,559	144,391
Miscellaneous Revenue	146,850	136,886	77,000	77,000	77,000
Other Sources	823,738	396,416	1,203,451	861,530	731,328
Total MSTU-Unincorporated Services	15,254,678	5,623,293	6,849,098	6,062,775	6,095,863

MSTU-Law Enforcement

Ad Valorem Taxes	7,408,297	8,846,382	8,631,105	8,633,928	9,136,167
Other (Non Ad Valorem) Taxes	6,113,176	6,703,536	6,952,285	6,139,690	6,265,356
Fines & Forfeitures	-	-	-	566,261	577,586
Miscellaneous Revenue	184,460	295,524	152,000	152,000	152,000
Other Sources	785,288	1,237,501	2,991,133	2,255,783	1,435,483
Total MSTU-Law Enforcement	14,491,221	17,082,944	18,726,523	17,747,662	17,566,592

CHOICES Program

Other (Non Ad Valorem) Taxes	10,796,177	10,687,204	9,819,169	9,822,273	9,828,650
Miscellaneous Revenue	580,773	1,249,401	-	-	-
Other Sources	-	-	-	-	-
Total CHOICES Program	11,376,950	11,936,605	9,819,169	9,822,273	9,828,650

MSTU - Fire Protection Service

Ad Valorem Taxes	-	6,406,868	6,134,013	6,079,033	6,437,161
Other (Non Ad Valorem) Taxes	-	5,023,316	5,214,358	4,762,968	4,860,382
Intergovernmental Revenue	-	-	-	15,100	15,100
Charges For Services	-	-	-	1,089,682	1,089,682
Fines & Forfeitures	-	-	-	424,694	433,188
Miscellaneous Revenue	-	122,756	15,959	70,000	70,000
Other Sources	-	845,664	2,188,684	2,384,700	1,792,635
Total MSTU - Fire Protection Service	-	12,398,603	13,553,014	14,826,177	14,698,148

Stormwater Management

Other Sources	-	895,000	-	-	-
Total Stormwater Management	-	895,000	-	-	-



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Revenue Source by Fund Summary

Revenue Source	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>MSBU-Refuse Collection</u>					
Intergovernmental Revenue	-	-	-	-	-
Charges For Services	149,139	112,393	91,000	91,000	91,000
Miscellaneous Revenue	4,280,432	4,601,886	5,055,591	5,108,998	5,282,854
Other Sources	18,692	10,752	887,988	2,512,000	2,512,000
Total MSBU-Refuse Collection	4,448,263	4,725,031	6,034,579	7,711,998	7,885,854
<u>Gas Tax</u>					
Other (Non Ad Valorem) Taxes	4,628,515	3,959,929	3,815,409	4,053,161	4,122,065
Intergovernmental Revenue	1,818,860	68,607	50,000	50,000	50,000
Charges For Services	280,537	260,161	191,050	287,050	288,050
Miscellaneous Revenue	134,225	60,425	257,208	465,000	465,000
Other Sources	4,485,300	6,314,487	8,132,842	6,497,139	6,647,439
Total Gas Tax	11,347,437	10,663,610	12,446,509	11,352,350	11,572,554
<u>Supervisor Of Elections</u>					
Intergovernmental Revenue	89,389	41,458	-	-	-
Charges For Services	98,080	101,612	113,100	113,100	113,100
Miscellaneous Revenue	110	8,132	-	-	-
Other Sources	1,552,563	1,559,145	1,859,354	1,663,382	1,674,076
Total Supervisor Of Elections	1,740,142	1,710,348	1,972,454	1,776,482	1,787,176
<u>FPL - Jail Water Conservation Project Debt Service</u>					
Other Sources	-	-	-	77,574	155,148
Total FPL - Jail Water Conservation Project Debt Service	-	-	-	77,574	155,148
<u>Permits & Development Fund</u>					
Licenses & Permits	1,685,948	1,465,384	1,604,576	1,336,988	1,267,724
Charges For Services	9,480	12,600	8,000	8,300	8,300
Fines & Forfeitures	39,657	98,430	20,000	42,000	42,000
Miscellaneous Revenue	24,225	22,115	20,800	121,430	16,800
Other Sources	-	-	881,000	164,629	-
Total Permits & Development Fund	1,759,310	1,598,529	2,534,376	1,673,347	1,334,824
<u>Computer Replacement</u>					
Charges For Services	382,515	461,072	655,000	318,998	318,998
Miscellaneous Revenue	(69,933)	-	-	-	-
Other Sources	-	-	577,097	378,766	363,764
Total Computer Replacement	312,582	461,072	1,232,097	697,764	682,762
<u>Self Insurance Fund</u>					
Charges For Services	3,373,267	3,646,020	1,954,774	3,326,544	3,326,544
Miscellaneous Revenue	134,158	33,842	-	-	-
Other Sources	-	-	3,303,031	1,891,336	1,828,538
Total Self Insurance Fund	3,507,425	3,679,862	5,257,805	5,217,880	5,155,082
<u>Fleet Management</u>					
Intergovernmental Revenue	-	-	-	-	-
Charges For Services	3,336,870	3,593,401	4,543,734	5,109,548	5,109,577
Miscellaneous Revenue	43,914	58,976	12,059	12,059	12,059
Other Sources	-	-	821,742	881,713	881,713
Total Fleet Management	3,380,784	3,652,377	5,377,535	6,003,320	6,003,349



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Revenue Source by Fund Summary

Revenue Source	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Telephone Service</u>					
Charges For Services	589,510	597,048	580,360	597,590	605,338
Miscellaneous Revenue	393,378	488,347	444,000	479,237	502,199
Other Sources	-	-	437,981	651,928	574,920
Total Telephone Service	982,887	1,085,395	1,462,341	1,728,755	1,682,457

<u>Vehicle Replacement</u>					
Charges For Services	997,878	1,797,000	2,042,531	2,296,381	2,315,181
Miscellaneous Revenue	6,983	61,136	-	-	-
Other Sources	-	-	338,731	263,731	413,731
Total Vehicle Replacement	1,004,860	1,858,136	2,381,262	2,560,112	2,728,912

<u>Health Insurance</u>					
Charges For Services	13,862,041	15,335,868	16,226,482	19,360,478	19,344,005
Miscellaneous Revenue	368,798	408,866	-	-	-
Other Sources	-	150,000	2,453,020	4,099,947	5,477,425
Total Health Insurance	14,230,839	15,894,734	18,679,502	23,460,425	24,821,430

<u>Drug and Law Enforcement</u>					
Intergovernmental Revenue	487,501	380,010	238,842	227,857	227,857
Charges For Services	37,056	47,563	41,400	41,400	41,400
Fines & Forfeitures	282,860	273,081	100,000	100,000	100,000
Miscellaneous Revenue	13,538	16,806	-	-	-
Other Sources	378,457	330,248	515,774	518,919	518,805
Total Drug and Law Enforcement	1,199,413	1,047,707	896,016	888,176	888,062

<u>Environmental</u>					
Licenses & Permits	56,110	54,718	30,000	30,000	30,000
Intergovernmental Revenue	682,551	956,001	734,210	723,088	802,295
Charges For Services	234,424	238,121	232,433	232,433	232,433
Fines & Forfeitures	1,000	-	-	-	-
Miscellaneous Revenue	8,120	4,772	-	-	-
Other Sources	-	-	35,000	35,000	35,000
Total Environmental	982,204	1,253,612	1,031,643	1,020,521	1,099,728

<u>Court Related</u>					
Intergovernmental Revenue	206,775	107,286	-	333,000	333,000
Charges For Services	1,047,453	1,037,655	1,227,721	923,148	933,148
Miscellaneous Revenue	12	12,144	10,000	10,000	10,000
Other Sources	-	-	237,000	266,500	176,500
Total Court Related	1,254,241	1,157,085	1,474,721	1,532,648	1,452,648

<u>Emergency Services</u>					
Licenses & Permits	-	578	-	-	-
Intergovernmental Revenue	3,991,981	4,070,615	3,811,543	3,379,527	3,378,884
Charges For Services	6,498,753	7,092,821	7,147,270	1,133,789	1,133,789
Fines & Forfeitures	657,623	577,445	582,000	582,000	582,000
Miscellaneous Revenue	88,682	182,717	59,390	43,007	43,007
Other Sources	17,718,415	20,673,820	20,625,600	4,123,219	4,122,376
Total Emergency Services	28,955,454	32,597,996	32,225,803	9,261,542	9,260,056



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Revenue Source by Fund Summary

Revenue Source	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Housing/Land Development</u>					
Intergovernmental Revenue	74,222	501,522	-	-	-
Miscellaneous Revenue	-	1,200	-	-	-
Other Sources	-	25,000	-	-	-
Total Housing/Land Development	74,222	527,722	-	-	-

<u>Community Services</u>					
Intergovernmental Revenue	793,354	705,372	716,537	713,857	714,686
Miscellaneous Revenue	107,642	107,923	125,957	71,105	71,105
Other Sources	201,236	303,535	352,476	359,384	366,801
Total Community Services	1,102,232	1,116,830	1,194,970	1,144,346	1,152,592

<u>Tourism</u>					
Other (Non Ad Valorem) Taxes	2,062,443	2,234,698	2,287,248	2,286,036	2,293,565
Intergovernmental Revenue	3,232	-	-	-	-
Miscellaneous Revenue	79,738	114,149	12,704	12,704	12,704
Other Sources	-	-	239,736	349,736	349,736
Total Tourism	2,145,413	2,348,848	2,539,688	2,648,476	2,656,005

<u>Other Special Revenue Funds</u>					
Fines & Forfeitures	7,175	9,375	12,000	12,000	12,000
Miscellaneous Revenue	127,839	36,495	26,850	26,850	26,850
Other Sources	-	-	9,700	39,700	39,700
Total Other Special Revenue Funds	135,014	45,870	48,550	78,550	78,550

<u>Debt Service Fund</u>					
Ad Valorem Taxes	2,308,285	2,712,620	3,041,364	3,032,695	3,274,377
Other (Non Ad Valorem) Taxes	831,336	1,371,565	1,379,301	1,400,000	1,400,000
Intergovernmental Revenue	14,548,089	15,672,602	16,284,983	15,725,683	16,080,286
Miscellaneous Revenue	214,019	307,501	196,900	176,250	175,800
Other Sources	2,007,333	45,002,568	7,151,349	8,521,437	22,113,926
Total Debt Service Fund	19,909,061	65,066,855	28,053,897	28,856,065	43,044,389

<u>Other Capital Projects</u>					
Other (Non Ad Valorem) Taxes	-	-	-	2,736,828	2,736,828
Intergovernmental Revenue	893,749	4,744,452	-	-	-
Charges For Services	1,022,699	923,633	1,030,000	1,000,000	1,000,000
Miscellaneous Revenue	2,132,725	3,598,888	2,336,857	2,383,594	2,431,267
Other Sources	4,824,777	28,352,677	5,450,000	5,294,500	5,294,500
Total Other Capital Projects	8,873,949	37,619,650	8,816,857	11,414,922	11,462,595

<u>Solid Waste</u>					
Other (Non Ad Valorem) Taxes	422,502	493,247	371,271	371,271	371,271
Intergovernmental Revenue	406	-	-	-	-
Charges For Services	8,086,697	8,549,251	8,397,892	9,520,019	9,806,191
Miscellaneous Revenue	4,006,572	4,815,512	4,119,376	4,555,645	4,621,777
Other Sources	890,588	1,004,127	11,370,641	12,095,834	12,325,329
Total Solid Waste	13,406,765	14,862,137	24,259,180	26,542,769	27,124,568



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Revenue Source by Fund Summary

Revenue Source	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Alachua County Forever</u>					
Intergovernmental Revenue	5,668,379	6,443,915	-	-	-
Fines & Forfeitures	550	2,600	-	-	-
Miscellaneous Revenue	319,331	188,926	-	-	-
Other Sources	13,231,799	-	-	-	-
Total Alachua County Forever	19,220,058	6,635,441	-	-	-
<u>State Housing Initiative Partnership Funds</u>					
Intergovernmental Revenue	1,117,137	253,040	1,110,856	1,109,664	1,109,664
Miscellaneous Revenue	280,082	234,195	100,000	100,000	100,000
Other Sources	-	-	-	-	-
Total State Housing Initiative Partnership Funds	1,397,219	487,235	1,210,856	1,209,664	1,209,664
<u>Transportation Trust Fund</u>					
Charges For Services	-	59,215	-	150,000	-
Miscellaneous Revenue	371,913	717,495	-	-	-
Other Sources	17,530,367	1,615,021	1,618,006	-	-
Total Transportation Trust Fund	17,902,280	2,391,730	1,618,006	150,000	-
<u>Alachua County Housing Finance Authority</u>					
Miscellaneous Revenue	37,443	66,822	34,442	34,442	34,442
Other Sources	-	-	209,000	229,000	249,000
Total Alachua County Housing Finance Authority	37,443	66,822	243,442	263,442	283,442
<u>Law Library</u>					
Charges For Services	75,292	77,030	82,044	72,975	72,975
Miscellaneous Revenue	6,079	6,505	3,356	3,300	3,300
Other Sources	-	-	4,370	5,799	6,285
Total Law Library	81,371	83,535	89,770	82,074	82,560
County-Wide Total	309,079,935	381,942,464	334,457,635	330,841,169	347,836,981

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Alachua County Government

009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Budget Center

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>General Fund</u>					
Non Departmental	20,944,699	29,012,429	32,324,022	26,904,847	27,424,263
Constitutional Officers	46,201,652	48,445,143	49,507,284	50,980,092	50,972,246
Judicial	1,075,067	1,057,571	1,133,422	1,802,547	1,761,735
Information Telecommunications Services	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
General Government	3,470,258	3,819,461	3,965,504	4,137,116	4,178,464
Administrative Services	8,320,473	9,122,084	9,355,886	10,789,971	10,782,386
Community Support Services	9,608,668	9,969,880	10,069,799	10,268,062	10,429,344
Court Services	6,589,076	7,841,581	8,660,652	8,762,690	8,821,795
Public Safety	85,562	48,618	13,296	11,136,898	11,328,149
Environmental Protection	1,205,629	1,317,345	1,452,801	1,486,521	1,499,266
Growth Management	1,089,460	1,101,206	1,186,370	1,255,407	1,267,288
Public Works	3,081,790	3,215,889	3,014,500	3,216,349	3,249,995
Total General Fund	105,220,583	118,676,026	124,427,972	135,029,080	136,043,321

MSTU-Unincorporated Services

Non Departmental	12,571,765	1,636,694	3,121,897	2,158,440	2,155,390
Administrative Services	75,731	4,650	4,832	5,170	5,170
Public Safety	42,678	-	-	-	-
Environmental Protection	410,319	477,191	528,381	548,756	555,135
Growth Management	1,158,226	1,255,562	1,358,341	1,479,899	1,497,646
Public Works	895,880	1,524,520	1,835,647	1,870,510	1,882,522
Total MSTU-Unincorporated Services	15,154,600	4,898,617	6,849,098	6,062,775	6,095,863

MSTU-Law Enforcement

Non Departmental	1,311,127	1,454,971	1,477,363	1,499,887	1,503,305
Constitutional Officers	12,989,150	16,048,420	17,249,160	16,247,775	16,063,287
Total MSTU-Law Enforcement	14,300,277	17,503,391	18,726,523	17,747,662	17,566,592

CHOICES Program

Community Support Services	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Total CHOICES Program	689,631	1,239,843	9,819,169	9,822,273	9,828,650

MSTU - Fire Protection Service

Non Departmental	-	12,260,990	13,423,382	2,326,714	2,343,648
Administrative Services	-	71,190	77,232	82,638	82,638
Public Safety	-	47,454	52,400	12,416,825	12,271,862
Total MSTU - Fire Protection Service	-	12,379,635	13,553,014	14,826,177	14,698,148

Stormwater Management

Public Works	-	9,515	-	-	-
Total Stormwater Management	-	9,515	-	-	-

MSBU-Refuse Collection

Public Safety	-	-	-	-	-
Public Works	3,784,985	5,823,494	6,034,579	7,711,998	7,885,854
Total MSBU-Refuse Collection	3,784,985	5,823,494	6,034,579	7,711,998	7,885,854



Alachua County Government

009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Budget Center

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Gas Tax</u>					
Non Departmental	2,530,367	1,615,021	1,618,006	-	-
Administrative Services	35,185	41,671	41,671	56,588	56,588
Community Support Services	190,000	172,864	190,100	190,100	190,100
Public Safety	-	-	-	-	-
Growth Management	9,600	14,600	14,600	14,600	14,600
Public Works	7,928,024	9,226,608	10,582,132	11,091,062	11,311,266
Capital Projects	-	-	-	-	-
Total Gas Tax	10,693,176	11,070,764	12,446,509	11,352,350	11,572,554

Supervisor Of Elections

Constitutional Officers	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176
Total Supervisor Of Elections	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176

FPL - Jail Water Conservation Project Debt Service

Capital Projects	-	-	-	77,574	155,148
Total FPL - Jail Water Conservation Project Debt Service	-	-	-	77,574	155,148

Permits & Development Fund

Growth Management	1,853,942	1,952,130	2,534,376	1,673,347	1,334,824
Total Permits & Development Fund	1,853,942	1,952,130	2,534,376	1,673,347	1,334,824

Computer Replacement

Non Departmental	161,349	450,115	1,232,097	697,764	682,762
Total Computer Replacement	161,349	450,115	1,232,097	697,764	682,762

Self Insurance Fund

Non Departmental	-	-	-	-	-
Administrative Services	3,128,694	2,884,203	5,257,805	5,217,880	5,155,082
Total Self Insurance Fund	3,128,694	2,884,203	5,257,805	5,217,880	5,155,082

Fleet Management

Administrative Services	9,082	12,500	12,500	19,870	19,870
Public Works	3,211,755	3,392,054	5,365,035	5,983,450	5,983,479
Total Fleet Management	3,220,837	3,404,554	5,377,535	6,003,320	6,003,349

Telephone Service

Information Telecommunications Services	1,004,341	855,783	1,462,341	1,728,755	1,682,457
Total Telephone Service	1,004,341	855,783	1,462,341	1,728,755	1,682,457

Vehicle Replacement

Non Departmental	753,899	841,502	2,381,262	2,560,112	2,728,912
Total Vehicle Replacement	753,899	841,502	2,381,262	2,560,112	2,728,912



Alachua County Government

009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Budget Center

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Health Insurance</u>					
Non Departmental	13,291,591	14,149,018	18,679,502	23,460,425	24,821,430
Total Health Insurance	13,291,591	14,149,018	18,679,502	23,460,425	24,821,430
<u>Drug and Law Enforcement</u>					
Non Departmental	177,450	53,149	-	-	-
Constitutional Officers	425,714	409,773	165,000	165,000	165,000
Judicial	11,400	17,795	11,400	11,400	11,400
Administrative Services	15,675	16,174	16,871	16,871	16,871
Court Services	547,130	622,766	702,745	694,905	694,791
Total Drug and Law Enforcement	1,177,370	1,119,657	896,016	888,176	888,062
<u>Environmental</u>					
Environmental Protection	937,035	1,066,930	950,463	939,341	1,018,548
Public Works	45,528	224,304	81,180	81,180	81,180
Total Environmental	982,562	1,291,234	1,031,643	1,020,521	1,099,728
<u>Court Related</u>					
Non Departmental	159,902	71,655	74,077	74,077	74,077
Judicial	639,082	838,159	1,050,240	584,077	504,077
Administrative Services	3,661	3,376	-	-	-
Court Services	302,323	357,898	350,404	874,494	874,494
Total Court Related	1,104,968	1,271,088	1,474,721	1,532,648	1,452,648
<u>Emergency Services</u>					
Non Departmental	1,140,000	179,176	200,000	100,000	100,000
Constitutional Officers	6,405,026	6,954,651	6,985,061	7,481,436	7,479,960
Community Support Services	-	1,262	-	-	-
Public Safety	22,045,376	24,843,619	25,040,742	1,680,106	1,680,096
Total Emergency Services	29,590,402	31,978,708	32,225,803	9,261,542	9,260,056
<u>Housing/Land Development</u>					
Community Support Services	23,919	25,457	-	-	-
Growth Management	50,303	480,014	-	-	-
Total Housing/Land Development	74,222	505,471	-	-	-
<u>Community Services</u>					
Non Departmental	-	-	-	-	-
Community Support Services	1,076,105	1,079,632	1,194,970	1,144,346	1,152,592
Public Works	4,040	28,066	-	-	-
Total Community Services	1,080,145	1,107,698	1,194,970	1,144,346	1,152,592
<u>Tourism</u>					
Non Departmental	-	-	-	110,000	110,000
General Government	1,633,280	1,805,013	2,539,688	2,538,476	2,546,005
Public Works	3,232	-	-	-	-
Total Tourism	1,636,512	1,805,013	2,539,688	2,648,476	2,656,005



Alachua County Government

009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Budget Center

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Other Special Revenue Funds</u>					
Non Departmental	388	-	-	-	-
Judicial	3,452	6,944	5,000	5,000	5,000
General Government	-	-	-	-	-
Community Support Services	8,854	5,148	20,000	20,000	20,000
Court Services	-	-	600	600	600
Public Safety	3,962	-	5,450	5,450	5,450
Environmental Protection	-	-	-	-	-
Public Works	4,004	16,114	17,500	47,500	47,500
Total Other Special Revenue Funds	20,660	28,205	48,550	78,550	78,550

<u>Debt Service Fund</u>					
Non Departmental	18,168,960	65,057,683	27,703,897	26,446,881	40,638,080
Environmental Protection	192,444	338,667	350,000	374,500	374,500
Capital Projects	-	-	-	2,034,684	2,031,809
Total Debt Service Fund	18,361,404	65,396,349	28,053,897	28,856,065	43,044,389

<u>Other Capital Projects</u>					
Non Departmental	501,500	-	1,629,134	1,624,132	1,624,132
Judicial	-	-	650,000	650,000	650,000
General Government	-	-	-	35,000	35,000
Growth Management	-	-	-	95,020	96,313
Capital Projects	6,365,270	10,528,784	6,537,723	9,010,770	9,057,150
Total Other Capital Projects	6,866,770	10,528,784	8,816,857	11,414,922	11,462,595

<u>Solid Waste</u>					
Non Departmental	715,474	834,188	1,047,663	939,163	939,163
Administrative Services	70,675	74,003	90,881	97,243	97,243
Environmental Protection	812,002	839,606	994,609	1,005,095	1,011,230
Public Works	11,222,903	11,726,797	22,126,027	24,501,268	25,076,932
Total Solid Waste	12,821,054	13,474,595	24,259,180	26,542,769	27,124,568

<u>Alachua County Forever</u>					
Environmental Protection	-	-	-	-	-
Capital Projects	25,071,375	1,936,519	-	-	-
Total Alachua County Forever	25,071,375	1,936,519	-	-	-

<u>State Housing Initiative Partnership Funds</u>					
Growth Management	832,135	1,737,437	1,210,856	1,209,664	1,209,664
Total State Housing Initiative Partnership Funds	832,135	1,737,437	1,210,856	1,209,664	1,209,664

<u>Transportation Trust Fund</u>					
Capital Projects	5,405,184	8,096,796	1,618,006	150,000	-
Total Transportation Trust Fund	5,405,184	8,096,796	1,618,006	150,000	-

<u>Alachua County Housing Finance Authority</u>					
Non Departmental	8,226	2,836	243,442	263,442	283,442
Total Alachua County Housing Finance Authority	8,226	2,836	243,442	263,442	283,442



Alachua County Government
009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Budget Center

Business Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Law Library</u>					
Judicial	72,271	76,587	89,770	82,074	82,560
Total Law Library	72,271	76,587	89,770	82,074	82,560
County-Wide Total	280,016,839	338,164,724	334,457,635	330,841,169	347,836,981

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Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Category

Expense Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>General Fund</u>					
Personal Services	19,113,259	20,957,550	22,863,727	32,220,012	32,713,035
Operating Expenditures	23,136,237	24,227,514	23,354,846	29,640,316	29,631,239
Capital Outlay	172,846	330,261	36,752	178,790	112,890
Grants And Aid	2,839,451	4,484,389	5,274,888	5,221,760	5,534,338
Transfers Out to Other Funds	12,204,575	18,875,253	14,648,344	11,527,756	11,623,902
Transfer to Constitutional Offices	47,754,215	49,801,059	51,251,717	50,663,634	50,663,634
Appropriated Reserves	-	-	6,997,698	5,576,812	5,764,283
Total General Fund	105,220,583	118,676,026	124,427,972	135,029,080	136,043,321

MSTU-Unincorporated Services

Personal Services	1,713,505	2,179,347	2,568,516	2,678,506	2,714,644
Operating Expenditures	2,610,607	1,989,116	2,619,324	2,700,449	2,701,461
Capital Outlay	35,500	64,636	13,981	-	-
Grants And Aid	-	253,018	-	-	-
Transfers Out to Other Funds	10,794,987	412,500	1,295,000	412,000	412,000
Appropriated Reserves	-	-	352,277	271,820	267,758
Total MSTU-Unincorporated Services	15,154,600	4,898,617	6,849,098	6,062,775	6,095,863

MSTU-Law Enforcement

Personal Services	-	72,735	40,603	80,942	78,139
Operating Expenditures	154,222	182,630	188,202	263,109	267,032
Transfers Out to Other Funds	1,156,905	1,272,341	1,289,161	1,303,724	1,303,219
Transfer to Constitutional Offices	12,989,150	15,975,685	16,204,034	15,270,461	15,057,722
Appropriated Reserves	-	-	1,004,523	829,426	860,480
Total MSTU-Law Enforcement	14,300,277	17,503,391	18,726,523	17,747,662	17,566,592

CHOICES Program

Personal Services	296,626	404,454	528,369	659,743	669,085
Operating Expenditures	391,122	810,547	9,290,800	9,162,530	9,159,565
Capital Outlay	1,883	24,841	-	-	-
Appropriated Reserves	-	-	-	-	-
Total CHOICES Program	689,631	1,239,843	9,819,169	9,822,273	9,828,650

MSTU - Fire Protection Service

Personal Services	-	-	-	8,863,559	9,068,327
Operating Expenditures	-	630,587	833,810	3,844,831	3,848,053
Capital Outlay	-	35,138	36,400	434,650	84,650
Transfers Out to Other Funds	-	11,713,911	11,872,963	562,402	562,389
Appropriated Reserves	-	-	809,841	1,120,735	1,134,729
Total MSTU - Fire Protection Service	-	12,379,635	13,553,014	14,826,177	14,698,148

Stormwater Management

Operating Expenditures	-	9,515	-	-	-
Total Stormwater Management	-	9,515	-	-	-



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Category

Expense Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>MSBU-Refuse Collection</u>					
Personal Services	279,678	311,846	386,539	393,761	399,373
Operating Expenditures	3,505,306	3,956,955	4,312,001	4,811,303	6,249,192
Capital Outlay	-	1,554,694	7,900	7,900	7,900
Appropriated Reserves	-	-	1,328,139	2,499,034	1,229,389
Total MSBU-Refuse Collection	3,784,985	5,823,494	6,034,579	7,711,998	7,885,854

<u>Gas Tax</u>					
Personal Services	3,566,021	3,979,517	4,397,786	4,412,365	4,476,914
Operating Expenditures	4,064,470	5,090,662	5,580,899	5,984,989	5,816,484
Capital Outlay	532,318	385,564	392,971	37,375	37,375
Transfers Out to Other Funds	2,530,367	1,615,021	1,618,006	-	-
Appropriated Reserves	-	-	456,847	917,621	1,241,781
Total Gas Tax	10,693,176	11,070,764	12,446,509	11,352,350	11,572,554

<u>Supervisor Of Elections</u>					
Personal Services	785,034	900,528	1,266,085	1,090,258	1,100,952
Operating Expenditures	616,475	455,162	706,369	586,224	586,224
Capital Outlay	108,991	63,299	-	50,000	50,000
Transfers Out to Other Funds	143,177	250,168	-	50,000	50,000
Total Supervisor Of Elections	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176

<u>FPL - Jail Water Conservation Project Debt Service</u>					
Debt Service	-	-	-	77,574	155,148
Total FPL - Jail Water Conservation Project Debt Service	-	-	-	77,574	155,148

<u>Permits & Development Fund</u>					
Personal Services	1,484,120	1,569,529	1,763,378	1,279,607	940,819
Operating Expenditures	369,822	382,601	415,647	393,740	394,005
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	355,351	-	-
Total Permits & Development Fund	1,853,942	1,952,130	2,534,376	1,673,347	1,334,824

<u>Computer Replacement</u>					
Operating Expenditures	161,349	450,115	515,000	334,000	334,000
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	717,097	363,764	348,762
Total Computer Replacement	161,349	450,115	1,232,097	697,764	682,762

<u>Self Insurance Fund</u>					
Personal Services	197,561	182,331	312,952	292,385	295,810
Operating Expenditures	2,931,133	2,701,872	3,107,565	3,474,846	3,474,846
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	1,837,288	1,450,649	1,384,426
Total Self Insurance Fund	3,128,694	2,884,203	5,257,805	5,217,880	5,155,082



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Category

Expense Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Fleet Management</u>					
Personal Services	888,092	930,539	1,097,627	1,091,657	1,106,363
Operating Expenditures	2,332,745	2,474,015	3,125,665	3,563,381	3,563,381
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	1,154,243	1,348,282	1,333,605
Total Fleet Management	3,220,837	3,404,554	5,377,535	6,003,320	6,003,349

<u>Telephone Service</u>					
Personal Services	353,775	317,883	440,955	438,930	444,396
Operating Expenditures	650,566	537,899	637,444	716,237	723,162
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	383,942	573,588	514,899
Total Telephone Service	1,004,341	855,783	1,462,341	1,728,755	1,682,457

<u>Vehicle Replacement</u>					
Operating Expenditures	753,899	841,502	1,205,462	1,779,912	2,021,112
Capital Outlay	-	-	-	-	(135,000)
Appropriated Reserves	-	-	1,175,800	780,200	842,800
Total Vehicle Replacement	753,899	841,502	2,381,262	2,560,112	2,728,912

<u>Health Insurance</u>					
Operating Expenditures	13,291,591	14,149,018	15,288,734	17,983,000	19,919,850
Appropriated Reserves	-	-	3,390,768	5,477,425	4,901,580
Total Health Insurance	13,291,591	14,149,018	18,679,502	23,460,425	24,821,430

<u>Drug and Law Enforcement</u>					
Personal Services	446,555	493,871	531,769	526,848	534,943
Operating Expenditures	123,912	149,471	190,847	187,928	179,719
Capital Outlay	2,962	-	-	-	-
Grants And Aid	100,090	40,370	47,000	47,000	47,000
Transfer to Constitutional Offices	503,850	435,944	126,400	126,400	126,400
Total Drug and Law Enforcement	1,177,370	1,119,657	896,016	888,176	888,062

<u>Environmental</u>					
Personal Services	562,057	593,185	574,777	501,631	581,946
Operating Expenditures	362,227	512,564	335,418	400,044	398,936
Capital Outlay	58,278	185,485	121,448	118,846	118,846
Total Environmental	982,562	1,291,234	1,031,643	1,020,521	1,099,728

<u>Court Related</u>					
Personal Services	215,766	247,782	288,562	286,564	282,139
Operating Expenditures	652,435	840,216	827,096	1,121,907	1,063,008
Capital Outlay	76,865	111,435	156,121	50,100	33,424
Transfer to Constitutional Offices	159,902	71,655	74,077	74,077	74,077
Appropriated Reserves	-	-	128,865	-	-
Total Court Related	1,104,968	1,271,088	1,474,721	1,532,648	1,452,648



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Category

Expense Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Emergency Services</u>					
Personal Services	15,186,965	16,852,579	17,626,220	461,353	465,380
Operating Expenditures	6,689,077	7,540,208	6,734,400	1,483,322	1,482,813
Capital Outlay	169,333	452,094	262,542	186,730	186,730
Transfers Out to Other Funds	1,140,000	179,176	200,000	100,000	100,000
Transfer to Constitutional Offices	6,405,026	6,954,651	6,985,061	7,018,120	7,018,120
Appropriated Reserves	-	-	417,580	12,017	7,013
Total Emergency Services	29,590,402	31,978,708	32,225,803	9,261,542	9,260,056

Housing/Land Development

Operating Expenditures	74,222	505,471	-	-	-
Total Housing/Land Development	74,222	505,471	-	-	-

Community Services

Personal Services	749,037	765,182	801,305	794,359	802,605
Operating Expenditures	299,959	327,046	390,565	346,887	346,887
Capital Outlay	31,149	15,470	-	-	-
Transfers Out to Other Funds	-	-	-	-	-
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Community Services	1,080,145	1,107,698	1,194,970	1,144,346	1,152,592

Tourism

Personal Services	269,202	289,606	368,461	370,920	376,605
Operating Expenditures	1,314,530	919,989	1,456,276	1,287,277	1,287,355
Capital Outlay	50,141	42,380	3,000	3,000	3,000
Grants And Aid	2,639	553,038	711,951	821,951	821,951
Transfers Out to Other Funds	-	-	-	110,000	110,000
Appropriated Reserves	-	-	-	55,328	57,094
Total Tourism	1,636,512	1,805,013	2,539,688	2,648,476	2,656,005

Other Special Revenue Funds

Operating Expenditures	20,660	15,194	48,550	73,550	73,550
Capital Outlay	-	13,011	-	5,000	5,000
Total Other Special Revenue Funds	20,660	28,205	48,550	78,550	78,550

Debt Service Fund

Operating Expenditures	-	65,398	75,684	81,739	88,278
Debt Service	6,288,200	51,327,804	11,202,484	14,167,617	28,506,698
Transfers Out to Other Funds	12,073,204	14,003,146	15,721,602	12,917,774	12,758,739
Appropriated Reserves	-	-	1,054,127	1,688,935	1,690,674
Total Debt Service Fund	18,361,404	65,396,349	28,053,897	28,856,065	43,044,389



Alachua County Government

FY 2009 Tentative Budget and FY 2010 Planned Fund Expenditure Summary by Category

Expense Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Other Capital Projects</u>					
Personal Services	3,118	-	85,156	95,020	96,313
Operating Expenditures	1,748,898	2,241,222	217,386	528,188	528,200
Capital Outlay	4,613,254	7,981,410	6,235,181	8,517,582	8,563,950
Transfers Out to Other Funds	501,500	-	1,629,134	1,624,132	1,624,132
Transfer to Constitutional Offices	-	306,152	-	-	-
Appropriated Reserves	-	-	650,000	650,000	650,000
Total Other Capital Projects	6,866,770	10,528,784	8,816,857	11,414,922	11,462,595

<u>Solid Waste</u>					
Personal Services	2,618,477	2,778,660	3,103,810	3,128,523	3,172,533
Operating Expenditures	9,916,494	10,295,890	10,649,514	11,626,572	11,684,949
Capital Outlay	-	-	910,428	16,500	(7,500)
Transfers Out to Other Funds	715,474	834,188	1,047,663	939,163	939,163
Appropriated Reserves	(429,391)	(434,143)	8,547,765	10,832,011	11,335,423
Total Solid Waste	12,821,054	13,474,595	24,259,180	26,542,769	27,124,568

<u>Alachua County Forever</u>					
Personal Services	-	-	-	-	-
Capital Outlay	25,071,375	1,936,519	-	-	-
Total Alachua County Forever	25,071,375	1,936,519	-	-	-

<u>State Housing Initiative Partnership Funds</u>					
Personal Services	75,932	66,840	91,414	90,727	91,727
Operating Expenditures	756,202	1,670,597	1,119,442	1,118,937	1,117,937
Total State Housing Initiative Partnership Funds	832,135	1,737,437	1,210,856	1,209,664	1,209,664

<u>Transportation Trust Fund</u>					
Personal Services	22,384	76,221	128,444	30,000	-
Operating Expenditures	123,726	11,115	-	-	-
Capital Outlay	5,259,074	8,009,460	1,489,562	120,000	-
Total Transportation Trust Fund	5,405,184	8,096,796	1,618,006	150,000	-

<u>Alachua County Housing Finance Authority</u>					
Operating Expenditures	8,226	2,836	243,442	263,442	283,442
Total Alachua County Housing Finance Authority	8,226	2,836	243,442	263,442	283,442

<u>Law Library</u>					
Personal Services	37,311	39,142	44,393	36,910	37,383
Operating Expenditures	34,960	37,445	42,877	42,664	42,677
Capital Outlay	-	-	2,500	2,500	2,500
Total Law Library	72,271	76,587	89,770	82,074	82,560
County-Wide Total	280,016,839	338,164,724	334,457,635	330,841,169	347,836,981

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Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Position Summary

Business Unit	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Non Departmental</u>					
Special Expense and Indirect Costs	1.00	1.00	-	-	-
Total Full-Time FTE	1.00	1.00	-	-	-
Total Permanent FTE	1.00	1.00	-	-	-
<u>Constitutional Officers</u>					
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	25.00
Property Appraiser	57.00	58.00	58.00	57.00	57.00
Supervisor Of Elections	11.00	13.00	13.00	13.00	13.00
Tax Collector	70.00	70.00	69.50	69.50	69.50
Sheriff Jail	295.00	302.00	302.33	327.00	327.00
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	364.25	367.25	370.92	370.75	370.75
Sheriff Communications	112.70	112.17	113.00	113.50	113.50
Sheriff Court Security	38.50	38.25	38.25	38.25	38.25
Total Full-Time FTE	975.45	987.67	992.00	1,016.00	1,016.00
Total Permanent FTE	975.45	987.67	992.00	1,016.00	1,016.00
<u>Judicial</u>					
Court Administration	13.00	14.00	14.00	14.00	14.00
Public Defender	-	-	-	2.00	2.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	15.00	16.00	16.00	18.00	18.00
Total Permanent FTE	15.00	16.00	16.00	18.00	18.00
<u>Information Telecommunications Services</u>					
Information Services	40.75	44.75	45.00	42.75	42.75
Information Services - Telephone	6.25	6.25	6.00	6.25	6.25
Total Full-Time FTE	47.00	51.00	51.00	49.00	49.00
Total Permanent FTE	47.00	51.00	51.00	49.00	49.00
<u>General Government</u>					
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	12.00	12.00	11.00	12.00	12.00
Public Information	4.00	6.00	6.00	6.00	6.00
Office Of Management And Budget	9.00	11.00	11.00	11.00	11.00
Tourist Development	5.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	44.00	49.00	48.00	49.00	49.00
Total Permanent FTE	44.00	49.00	48.00	49.00	49.00
<u>Administrative Services</u>					
Administration	2.00	3.00	2.75	3.00	3.00
Equal Opportunity	5.00	5.00	4.75	4.00	4.00
Facilities Management	36.30	41.00	41.30	42.00	42.00
Human Resources	10.00	9.00	9.50	9.00	9.00
Purchasing	8.00	8.00	7.50	7.00	7.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	67.30	73.00	72.80	72.00	72.00
Total Part-Time FTE	-	1.80	-	3.80	3.80
Total Permanent FTE	67.30	74.80	72.80	75.80	75.80



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Position Summary

Business Unit	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Community Support Services</u>					
Administration	32.00	15.00	14.00	14.00	14.00
Community Agency Partnerships	-	-	1.00	1.00	1.00
Ag Extension	9.00	10.00	10.00	10.00	10.00
CHOICES	-	8.50	8.50	12.00	12.00
Crisis Center	-	5.00	5.00	5.00	5.00
Partners for Productive Community	-	1.00	1.00	2.00	2.00
Weed and Seed Grant	1.00	1.00	-	-	-
Poverty Reduction Program	1.00	1.00	1.00	1.00	1.00
Senior Services	5.00	6.00	6.00	6.00	6.00
Social Services	-	7.50	7.50	7.00	7.00
Veteran Services	-	3.00	3.00	3.00	3.00
Victim Services	6.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	54.00	69.00	68.00	72.00	72.00
Total Part-Time FTE	1.00	1.00	-	-	-
Total Permanent FTE	55.00	70.00	68.00	72.00	72.00

Court Services

Drug Court	5.55	6.65	6.65	6.65	6.65
Metamorphosis	8.00	8.00	8.00	8.00	8.00
Probation	12.75	15.35	15.35	16.35	16.35
Work Release	16.75	20.35	19.85	18.85	18.85
Day Reporting	5.00	8.30	8.30	8.30	8.30
Jail Population Management Program	-	3.10	5.10	4.10	4.10
Community Services	8.10	9.45	8.95	10.45	10.45
Pretrial	18.60	21.20	20.20	22.20	22.20
Outpatient & Aftercare Treatment Program	-	4.10	2.10	5.10	5.10
Total Full-Time FTE	74.75	96.50	94.50	100.00	100.00
Total Part-Time FTE	1.75	1.25	1.25	1.25	1.25
Total Permanent FTE	76.50	97.75	95.75	101.25	101.25

Public Safety

Public Safety Administration	6.00	8.00	8.00	7.00	7.00
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	6.00	5.00	5.00	4.00	4.00
Wildfire Mitigation & Strategic Planning	-	4.00	4.00	5.00	5.00
Enhanced 911	6.00	6.00	5.50	6.50	6.50
Rescue Medical Services	89.50	104.50	105.00	105.50	105.50
Fire Protection Services	108.50	111.50	111.00	110.50	110.50
Total Full-Time FTE	221.00	244.00	243.50	243.50	243.50
Total Permanent FTE	221.00	244.00	243.50	243.50	243.50

Environmental Protection

Environmental Protection Administration	4.34	5.44	4.94	4.94	4.94
Water Quality	2.50	2.95	2.45	2.45	2.45
Natural Resources Protection	4.34	5.74	6.24	5.74	5.74
Hazardous Materials	6.20	5.30	5.55	5.55	5.55
Hazardous Waste Collection	4.75	4.75	4.85	4.85	4.85
Petroleum Management	5.77	6.22	5.87	5.87	5.87
Land Conservation	3.10	4.10	6.35	6.10	6.10
Total Full-Time FTE	31.00	34.50	36.25	35.50	35.50
Total Part-Time FTE	2.60	3.40	3.25	3.35	3.35
Total Permanent FTE	33.60	37.90	39.50	38.85	38.85



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Position Summary

Business Unit	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
<u>Growth Management</u>					
Comprehensive Planning	27.00	25.20	27.10	29.75	29.75
Codes Enforcement	31.00	35.80	34.90	28.25	28.25
Total Full-Time FTE	58.00	61.00	62.00	58.00	58.00
Total Part-Time FTE	1.00	2.00	-	1.00	1.00
Total Permanent FTE	59.00	63.00	62.00	59.00	59.00
<u>Public Works</u>					
Fleet Management	18.82	18.62	18.62	18.62	18.62
Animal Services	27.78	38.90	38.95	38.95	38.95
Parks And Recreation	11.70	16.55	16.62	16.62	16.62
Development Review	7.22	7.32	7.32	6.87	6.87
Solid Waste	59.50	61.47	60.72	60.72	60.72
Transportation	77.98	89.04	89.83	89.22	89.22
Total Full-Time FTE	203.00	231.90	232.06	231.00	231.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	204.00	232.90	233.06	232.00	232.00
<u>Countywide Totals</u>					
Total Full-Time FTE	1,791.50	1,914.57	1,916.11	1,944.00	1,944.00
Total Part-Time FTE	7.35	10.45	5.50	10.40	10.40
Total Permanent FTE	1,798.85	1,925.02	1,921.61	1,954.40	1,954.40
Total Temporary FTE	-	-	-	-	-

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Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
001 General Fund									
Transfers from 001 General Fund									
001-0000-581	91-10	1,045,000	0	166,500	0	0	0	0	0
001-5400-581	91-10	312,745	365,411	365,411	0	0	0	0	0
001-5405-581	91-10	103,253	131,919	131,919	0	0	0	0	0
001-5430-581	91-10	244,213	247,643	247,643	0	0	0	0	0
001-5435-581	91-10	479,456	368,309	368,309	0	0	0	0	0
001-5441-581	91-10	238,200	0	0	0	0	0	0	0
001-5450-581	91-10	4,257,984	4,219,966	4,219,966	0	0	0	0	0
001-6500-581	91-10	12,500	0	0	0	0	0	0	0
001-7150-581	91-10	1,824,505	1,899,818	1,899,818	0	0	0	0	0
001-7630-581	91-10	160,000	160,000	160,000	0	0	0	0	0
Expd/Rev Balance:		8,677,856	7,393,066	7,559,566	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
008-0000-581	91-10	0	895,000	895,000	0	0	0	0	0
008-6500-581	91-10	12,500	0	0	0	0	0	0	0
001-0000-381	381-80-00	0	895,000	895,000	0	0	0	0	0
Expd/Rev Balance:		12,500	0	0	0	0	0	0	0
Transfers from 009 MSTU-Law Enforcement									
009-7150-581	91-10	1,272,341	1,289,161	1,289,162	0	0	0	0	0
Expd/Rev Balance:		1,272,341	1,289,161	1,289,162	0	0	0	0	0
Transfers from 011 MSTU - Fire Protection Service									
011-5400-581	91-10	312,744	365,411	365,410	0	0	0	0	0
011-5405-581	91-10	103,253	131,920	131,920	0	0	0	0	0
011-5430-581	91-10	21,055	0	0	0	0	0	0	0
011-5480-581	91-10	10,676,233	10,772,082	10,772,082	0	0	0	0	0
Expd/Rev Balance:		11,113,285	11,269,413	11,269,412	0	0	0	0	0
Transfers from 091 Fire Rescue Services									
091-5400-581	91-10	5,000	0	117,289	0	0	0	0	0
091-5405-581	91-10	5,000	0	0	0	0	0	0	0
091-5430-581	91-10	0	0	1,221	0	0	0	0	0
091-5435-581	91-10	0	0	154,899	0	0	0	0	0
091-5440-581	91-10	0	0	2,821	0	0	0	0	0
091-5441-581	91-10	0	0	197,304	0	0	0	0	0
091-5450-581	91-10	100,000	100,000	1,002,369	0	0	0	0	0
091-5470-581	91-10	0	0	1,553	0	0	0	0	0
091-5480-581	91-10	0	0	36,606	0	0	0	0	0
091-5494-581	91-10	0	0	34,871	0	0	0	0	0
Expd/Rev Balance:		110,000	100,000	1,548,933	0	0	0	0	0
Transfers from 126 E911 Wireless Fund									
126-5440-581	91-10	-30,824	0	100,000	0	0	0	0	0
Expd/Rev Balance:		-30,824	0	100,000	0	0	0	0	0
Transfers from 149 Gas Tax									
149-7910-581	91-10	1,615,021	1,618,006	1,618,006	0	0	0	0	0
Expd/Rev Balance:		1,615,021	1,618,006	1,618,006	0	0	0	0	0
Transfers from 171 Supervisor Of Elections									
171-1200-581	91-10	0	0	0	50,000	50,000	50,000	50,000	50,000
001-0000-381	381-40-26	0	0	0	50,000	50,000	50,000	50,000	50,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 174 E-911 Recurring & Non-Recurring									
174-5440-581	91-10	100,000	100,000	0	0	0	0	0	0
Expd/Rev Balance:		100,000	100,000	0	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
001 General Fund									
<u>Transfers from 290 1995 Public Improvement Refund Bond</u>									
290-0430-581	91-10	2,344,735	0	0	0	0	0	0	0
Expd/Rev Balance:		2,344,735	0	0	0	0	0	0	0
<u>Transfers from 295 2003 ACForever G.O. Bond</u>									
295-0430-581	91-10	314,706	494,000	545,229	0	0	0	0	0
Expd/Rev Balance:		314,706	494,000	545,229	0	0	0	0	0
<u>Transfers from 296 Gas Tax Revenue Bond, Series 2006</u>									
296-7900-581	91-10	3,294,699	3,554,082	3,037,499	0	0	0	0	0
296-7910-581	91-10	1,019,788	1,178,760	1,695,343	0	0	0	0	0
Expd/Rev Balance:		4,314,487	4,732,842	4,732,842	0	0	0	0	0
<u>Transfers from 297 2007 Public Improvement Revenue Bond</u>									
297-0430-581	91-10	6,856,382	10,494,760	9,090,461	5,826,955	5,742,253	5,902,529	6,072,516	6,247,438
001-0000-381	381-10-00	6,335,222	7,346,332	6,086,332	5,826,955	5,742,253	5,902,529	6,072,516	6,247,438
Expd/Rev Balance:		521,161	3,148,428	3,004,129	0	0	0	0	0
<u>Transfers from 327 Technology Plan</u>									
327-1603-581	91-10	0	0	400,000	0	0	0	0	0
Expd/Rev Balance:		0	0	400,000	0	0	0	0	0
<u>Transfers from 403 Collection Centers</u>									
403-7620-581	91-10	108,500	108,500	108,500	0	0	0	0	0
Expd/Rev Balance:		108,500	108,500	108,500	0	0	0	0	0
<u>Transfers from 405 Waste Management Assessment</u>									
405-7610-581	91-10	725,688	939,163	939,163	0	0	0	0	0
Expd/Rev Balance:		725,688	939,163	939,163	0	0	0	0	0
<u>Transfers from ORG Undefined</u>									
001-1603-381	381-00-00	0	0	400,000	0	0	0	0	0
001-2956-381	381-00-00	0	0	23,457	0	0	0	0	0
001-5400-381	381-00-00	2,500	0	58,645	0	0	0	0	0
001-5405-381	381-00-00	2,500	0	0	0	0	0	0	0
001-5430-381	381-00-00	0	0	1,221	0	0	0	0	0
001-5435-381	381-00-00	0	0	154,899	0	0	0	0	0
001-5440-381	381-00-00	0	0	2,821	0	0	0	0	0
001-5441-381	381-00-00	0	0	197,304	0	0	0	0	0
001-5450-381	381-00-00	100,000	100,000	1,002,369	0	0	0	0	0
001-5470-381	381-00-00	0	0	1,553	0	0	0	0	0
001-5494-381	381-00-00	0	0	34,871	0	0	0	0	0
Expd/Rev Balance:		-105,000	-100,000	-1,877,140	0	0	0	0	0
001 Expenditures:		37,534,677	39,433,911	40,096,274	5,876,955	5,792,253	5,952,529	6,122,516	6,297,438
001 Revenues:		6,440,222	8,341,332	8,858,472	5,876,955	5,792,253	5,952,529	6,122,516	6,297,438
Transfers Balance:		31,094,456	31,092,579	31,237,802	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

004 TD-Gainesville Sports Commission

Transfers from 002 TD-VCB

002-4510-581	91-18	0	0	0	110,000	110,000	110,000	110,000	110,000
004-4510-381	381-40-21	0	0	0	110,000	110,000	110,000	110,000	110,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from ORG Undefined

004-4510-381	381-00-00	0	0	133,000	0	0	0	0	0
Expd/Rev Balance:		0	0	-133,000	0	0	0	0	0
004 Expenditures:		0	0	0	110,000	110,000	110,000	110,000	110,000
004 Revenues:		0	0	133,000	110,000	110,000	110,000	110,000	110,000
Transfers Balance:		0	0	-133,000	0	0	0	0	0

008 MSTU-Unincorporated Services

Transfers from 297 2007 Public Improvement Revenue Bond

297-0430-581	91-14	0	0	0	312,158	307,621	316,207	325,313	334,684
008-0000-381	381-10-00	0	0	0	312,158	307,621	316,207	325,313	334,684
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from ORG Undefined

008-0000-381	381-00-00	390,000	393,554	326,054	0	0	0	0	0
Expd/Rev Balance:		-390,000	-393,554	-326,054	0	0	0	0	0
008 Expenditures:		0	0	0	312,158	307,621	316,207	325,313	334,684
008 Revenues:		390,000	393,554	326,054	312,158	307,621	316,207	325,313	334,684
Transfers Balance:		-390,000	-393,554	-326,054	0	0	0	0	0

009 MSTU-Law Enforcement

Transfers from 297 2007 Public Improvement Revenue Bond

297-0430-581	91-15	0	0	0	1,248,633	1,230,483	1,264,828	1,301,253	1,338,737
009-0000-381	381-10-00	0	0	0	1,248,633	1,230,483	1,264,828	1,301,253	1,338,737
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from ORG Undefined

009-0000-381	381-00-00	1,215,000	1,574,214	1,304,214	0	0	0	0	0
Expd/Rev Balance:		-1,215,000	-1,574,214	-1,304,214	0	0	0	0	0
009 Expenditures:		0	0	0	1,248,633	1,230,483	1,264,828	1,301,253	1,338,737
009 Revenues:		1,215,000	1,574,214	1,304,214	1,248,633	1,230,483	1,264,828	1,301,253	1,338,737
Transfers Balance:		-1,215,000	-1,574,214	-1,304,214	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

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011 MSTU - Fire Protection Service									
Transfers from 008 MSTU-Unincorporated Services									
011-0000-381	381-80-00	825,000	1,180,661	978,161	0	0	0	0	0
Expd/Rev Balance:		-825,000	-1,180,661	-978,161	0	0	0	0	0
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-16	0	0	0	936,475	922,862	948,620	975,940	1,004,053
011-0000-381	381-10-00	0	0	0	936,475	922,862	948,620	975,940	1,004,053
011-5405-381	381-10-00	2,500	0	0	0	0	0	0	0
Expd/Rev Balance:		-2,500	0	0	0	0	0	0	0
Transfers from ORG Undefined									
011-5400-381	381-00-00	2,500	0	58,644	0	0	0	0	0
011-5480-381	381-00-00	0	0	36,606	0	0	0	0	0
Expd/Rev Balance:		-2,500	0	-95,250	0	0	0	0	0
011 Expenditures:		0	0	0	936,475	922,862	948,620	975,940	1,004,053
011 Revenues:		830,000	1,180,661	1,073,411	936,475	922,862	948,620	975,940	1,004,053
Transfers Balance:		-830,000	-1,180,661	-1,073,411	0	0	0	0	0

016 DCA Emergency Mgt. Base FY09

Transfers from 001 General Fund									
001-5430-581	91-25	0	0	0	29,002	28,992	28,992	28,992	28,992
016-5430-381	381-50-00	0	0	0	29,002	28,992	28,992	28,992	28,992
Expd/Rev Balance:		0	0	0	0	0	0	0	0
016 Expenditures:		0	0	0	29,002	28,992	28,992	28,992	28,992
016 Revenues:		0	0	0	29,002	28,992	28,992	28,992	28,992
Transfers Balance:		0	0	0	0	0	0	0	0

017 FY07 Old Florida Heritage Highway

Transfers from 001 General Fund									
017-6500-381	381-50-00	12,500	0	0	0	0	0	0	0
Expd/Rev Balance:		-12,500	0	0	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
017-6500-381	381-80-00	12,500	0	0	0	0	0	0	0
Expd/Rev Balance:		-12,500	0	0	0	0	0	0	0
017 Expenditures:		0	0	0					
017 Revenues:		25,000	0	0	0	0	0	0	0
Transfers Balance:		-25,000	0	0	0	0	0	0	0

018 FDLE VOCA FY09

Transfers from 001 General Fund									
001-2971-581	91-23	0	0	0	72,728	76,542	78,957	81,535	84,294
018-2971-381	381-50-00	0	0	0	72,728	76,542	78,957	81,535	84,294
Expd/Rev Balance:		0	0	0	0	0	0	0	0
018 Expenditures:		0	0	0	72,728	76,542	78,957	81,535	84,294
018 Revenues:		0	0	0	72,728	76,542	78,957	81,535	84,294
Transfers Balance:		0	0	0	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

019 Foster Grandparents 4/08 - 3/09

Transfers from 001 General Fund

019-2956-381 381-50-00	0	141,246	76,664	0	0	0	0	0
Expd/Rev Balance:	0	-141,246	-76,664	0	0	0	0	0
019 Expenditures:	0	0	0					
019 Revenues:	0	141,246	76,664	0	0	0	0	0
Transfers Balance:	0	-141,246	-76,664	0	0	0	0	0

025 FDLE VOCA FY08

Transfers from 001 General Fund

025-2971-381 381-50-00	0	70,234	70,234	0	0	0	0	0
Expd/Rev Balance:	0	-70,234	-70,234	0	0	0	0	0
025 Expenditures:	0	0	0					
025 Revenues:	0	70,234	70,234	0	0	0	0	0
Transfers Balance:	0	-70,234	-70,234	0	0	0	0	0

026 RSVP FY08

Transfers from 001 General Fund

026-2957-381 381-50-00	0	100,996	100,996	0	0	0	0	0
Expd/Rev Balance:	0	-100,996	-100,996	0	0	0	0	0
026 Expenditures:	0	0	0					
026 Revenues:	0	100,996	100,996	0	0	0	0	0
Transfers Balance:	0	-100,996	-100,996	0	0	0	0	0

044 EMS Patient Matching Grant

Transfers from 001 General Fund

044-5450-381 381-50-00	33,250	0	0	0	0	0	0	0
Expd/Rev Balance:	-33,250	0	0	0	0	0	0	0
044 Expenditures:	0	0	0					
044 Revenues:	33,250	0	0	0	0	0	0	0
Transfers Balance:	-33,250	0	0	0	0	0	0	0

047 RSVP FY09

Transfers from 001 General Fund

001-2957-581 91-22	0	0	0	108,672	109,790	110,360	109,468	110,119
047-2957-381 381-50-00	0	0	0	108,672	109,790	110,360	109,468	110,119
Expd/Rev Balance:	0	0	0	0	0	0	0	0
047 Expenditures:	0	0	0	108,672	109,790	110,360	109,468	110,119
047 Revenues:	0	0	0	108,672	109,790	110,360	109,468	110,119
Transfers Balance:	0	0	0	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
048 Foster Grandparents 4/09 - 3/10									
Transfers from 001 General Fund									
001-2956-581	91-21	0	0	0	137,984	140,469	142,315	144,289	146,401
048-2956-381	381-50-00	0	0	0	137,984	140,469	142,315	144,289	146,401
Expd/Rev Balance:		0	0	0	0	0	0	0	0
048 Expenditures:		0	0	0	137,984	140,469	142,315	144,289	146,401
048 Revenues:		0	0	0	137,984	140,469	142,315	144,289	146,401
Transfers Balance:		0	0	0	0	0	0	0	0
052 FDLE VOCA FY07									
Transfers from 001 General Fund									
052-2971-381	381-50-00	66,050	0	0	0	0	0	0	0
Expd/Rev Balance:		-66,050	0	0	0	0	0	0	0
052 Expenditures:		0	0	0					
052 Revenues:		66,050	0	0	0	0	0	0	0
Transfers Balance:		-66,050	0	0	0	0	0	0	0
055 RSVP FY07									
Transfers from 001 General Fund									
055-2957-381	381-50-00	98,909	0	0	0	0	0	0	0
Expd/Rev Balance:		-98,909	0	0	0	0	0	0	0
055 Expenditures:		0	0	0					
055 Revenues:		98,909	0	0	0	0	0	0	0
Transfers Balance:		-98,909	0	0	0	0	0	0	0
056 Foster Grandparents FY07									
Transfers from 001 General Fund									
056-2956-381	381-50-00	138,453	0	64,582	0	0	0	0	0
Expd/Rev Balance:		-138,453	0	-64,582	0	0	0	0	0
056 Expenditures:		0	0	0					
056 Revenues:		138,453	0	64,582	0	0	0	0	0
Transfers Balance:		-138,453	0	-64,582	0	0	0	0	0
064 CJMSHA GRANT FY07/08									
Transfers from 001 General Fund									
001-2956-581	91-20	138,453	141,246	141,246	0	0	0	0	0
001-2957-581	91-20	98,909	100,996	100,996	0	0	0	0	0
001-2971-581	91-20	66,050	70,234	70,234	0	0	0	0	0
001-3610-581	91-20	330,248	363,960	363,960	0	0	0	0	0
001-3611-581	91-20	0	0	0	166,500	166,500	166,500	0	0
001-5430-581	91-20	28,737	28,842	28,842	0	0	0	0	0
064-3611-381	381-50-00	0	0	166,500	166,500	166,500	166,500	0	0
Expd/Rev Balance:		662,396	705,278	538,778	0	0	0	0	0
Transfers from 056 Foster Grandparents FY07									
056-2956-581	91-20	0	0	23,457	0	0	0	0	0
Expd/Rev Balance:		0	0	23,457	0	0	0	0	0
064 Expenditures:		662,396	705,278	728,735	166,500	166,500	166,500	0	0
064 Revenues:		0	0	166,500	166,500	166,500	166,500	0	0
Transfers Balance:		662,396	705,278	562,235	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

083 DCA Emergency Management Base FY07

Transfers from 001 General Fund

083-5430-381	381-50-00	28,737	0	0	0	0	0	0	0
Expd/Rev Balance:		-28,737	0	0	0	0	0	0	0
083 Expenditures:								0	0
083 Revenues:		28,737	0	0	0	0	0	0	0
Transfers Balance:		-28,737	0	0	0	0	0	0	0

085 DCA Emergency Mgt. Base FY08

Transfers from 001 General Fund

085-5430-381	381-50-00	0	28,842	28,842	0	0	0	0	0
Expd/Rev Balance:		0	-28,842	-28,842	0	0	0	0	0
085 Expenditures:								0	0
085 Revenues:		0	28,842	28,842	0	0	0	0	0
Transfers Balance:		0	-28,842	-28,842	0	0	0	0	0

091 Fire Rescue Services

Transfers from 001 General Fund

091-5400-381	381-50-00	312,745	365,411	365,411	0	0	0	0	0
091-5405-381	381-50-00	103,253	131,919	131,919	0	0	0	0	0
091-5430-381	381-50-00	223,157	247,643	247,643	0	0	0	0	0
091-5435-381	381-50-00	479,456	368,309	368,309	0	0	0	0	0
091-5441-381	381-50-00	238,200	0	0	0	0	0	0	0
091-5450-381	381-50-00	4,224,734	4,219,966	4,219,966	0	0	0	0	0
Expd/Rev Balance:		-5,581,545	-5,333,248	-5,333,248	0	0	0	0	0

Transfers from 008 MSTU-Unincorporated Services

091-5400-381	381-80-00	312,744	365,410	365,410	0	0	0	0	0
091-5405-381	381-80-00	103,253	131,920	131,920	0	0	0	0	0
091-5480-381	381-80-00	10,676,233	10,772,082	10,772,082	0	0	0	0	0
Expd/Rev Balance:		-11,092,230	-11,269,412	-11,269,412	0	0	0	0	0
091 Expenditures:								0	0
091 Revenues:		16,673,775	16,602,660	16,602,660	0	0	0	0	0
Transfers Balance:		-16,673,775	-16,602,660	-16,602,660	0	0	0	0	0

118 Hazardous Mitigation Grant FY07

Transfers from 001 General Fund

118-5430-381	381-50-00	14,743	0	0	0	0	0	0	0
Expd/Rev Balance:		-14,743	0	0	0	0	0	0	0

Transfers from 008 MSTU-Unincorporated Services

118-5430-381	381-80-00	14,742	0	0	0	0	0	0	0
Expd/Rev Balance:		-14,742	0	0	0	0	0	0	0
118 Expenditures:								0	0
118 Revenues:		29,485	0	0	0	0	0	0	0
Transfers Balance:		-29,485	0	0	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
144 Combined Communication Center									
<u>Transfers from 001 General Fund</u>									
001-0490-581	91-11	350,000	0	0	0	0	0	0	0
001-7150-581	91-11	0	0	0	2,518,647	2,518,332	2,518,332	2,518,332	2,518,332
144-7150-381	381-50-00	2,174,505	1,899,818	1,899,818	2,518,647	2,518,332	2,518,332	2,518,332	2,518,332
Expd/Rev Balance:		-1,824,505	-1,899,818	-1,899,818	0	0	0	0	0
<u>Transfers from 008 MSTU-Unincorporated Services</u>									
144-7150-381	381-80-00	1,442,142	1,492,713	1,492,713	0	0	0	0	0
Expd/Rev Balance:		-1,442,142	-1,492,713	-1,492,713	0	0	0	0	0
<u>Transfers from 009 MSTU-Law Enforcement</u>									
009-7150-581	91-11	0	0	0	1,303,724	1,303,219	1,303,219	1,303,219	1,303,219
144-0000-381	381-80-01	0	0	0	1,303,724	1,303,219	1,303,219	1,303,219	1,303,219
Expd/Rev Balance:		0	0	0	0	0	0	0	0
<u>Transfers from 011 MSTU - Fire Protection Service</u>									
011-0000-581	91-11	0	203,550	0	62,402	62,389	62,389	62,389	62,389
011-5480-581	91-11	200,626	0	203,552	0	0	0	0	0
144-0000-381	381-80-02	0	0	0	62,402	62,389	62,389	62,389	62,389
Expd/Rev Balance:		200,626	203,550	203,552	0	0	0	0	0
<u>Transfers from 126 E911 Wireless Fund</u>									
126-5440-581	91-11	0	0	0	100,000	100,000	100,000	100,000	100,000
144-0000-381	381-90-01	0	0	0	100,000	100,000	100,000	100,000	100,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
<u>Transfers from ORG Undefined</u>									
144-7150-381	381-00-00	100,000	100,000	100,000	0	0	0	0	0
Expd/Rev Balance:		-100,000	-100,000	-100,000	0	0	0	0	0
144 Expenditures:		550,626	203,550	203,552	3,984,773	3,983,940	3,983,940	3,983,940	3,983,940
144 Revenues:		3,716,648	3,492,531	3,492,531	3,984,773	3,983,940	3,983,940	3,983,940	3,983,940
Transfers Balance:		-3,166,022	-3,288,981	-3,288,979	0	0	0	0	0

146 Stormwater Management

<u>Transfers from 001 General Fund</u>									
146-7920-381	381-50-00	895,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-895,000	0	0	0	0	0	0	0
146 Expenditures:									
146 Revenues:		895,000	0	0	0	0	0	0	0
Transfers Balance:		-895,000	0	0	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

149 Gas Tax

Transfers from 001 General Fund

001-7910-581	91-12	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
149-7910-381	381-50-00	2,000,000	1,900,000	1,521,199	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Expd/Rev Balance:		-2,000,000	-1,900,000	-1,521,199	0	0	0	0	0

Transfers from 296 Gas Tax Revenue Bond, Series 2006

296-7900-581	91-12	0	0	0	1,029,241	1,154,989	1,251,513	1,348,135	1,386,652
296-7910-581	91-12	0	0	0	1,067,898	1,092,450	1,116,426	1,140,515	1,140,515
149-7900-381	381-60-00	3,294,699	3,554,082	3,037,499	1,029,241	1,154,989	1,251,513	1,348,135	1,386,652
149-7910-381	381-70-00	1,019,788	1,178,760	1,178,760	1,067,898	1,092,450	1,116,426	1,140,515	1,140,515
Expd/Rev Balance:		-4,314,487	-4,732,842	-4,216,259	0	0	0	0	0
149 Expenditures:		0	0	0	3,997,139	4,147,439	4,267,939	4,388,650	4,427,167
149 Revenues:		6,314,487	6,632,842	5,737,458	3,997,139	4,147,439	4,267,939	4,388,650	4,427,167
Transfers Balance:		-6,314,487	-6,632,842	-5,737,458	0	0	0	0	0

163 FEDERAL ELECTION ACTIVITIES FY08

Transfers from 001 General Fund

163-1226-381	381-50-00	0	0	4,238	0	0	0	0	0
Expd/Rev Balance:		0	0	-4,238	0	0	0	0	0
163 Expenditures:		0	0	0					
163 Revenues:		0	0	4,238	0	0	0	0	0
Transfers Balance:		0	0	-4,238	0	0	0	0	0

170 Voter Education - SOE

Transfers from 001 General Fund

170-1220-381	381-50-00	0	0	26,061	0	0	0	0	0
170-1221-381	381-50-00	0	0	44,274	0	0	0	0	0
Expd/Rev Balance:		0	0	-70,335	0	0	0	0	0
170 Expenditures:		0	0	0					
170 Revenues:		0	0	70,335	0	0	0	0	0
Transfers Balance:		0	0	-70,335	0	0	0	0	0

171 Supervisor Of Elections

Transfers from 001 General Fund

001-1200-581	91-17	0	0	0	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
171-1200-381	381-50-00	1,559,145	1,859,354	1,859,354	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
Expd/Rev Balance:		-1,559,145	-1,859,354	-1,859,354	0	0	0	0	0
171 Expenditures:		0	0	0	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
171 Revenues:		1,559,145	1,859,354	1,859,354	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
Transfers Balance:		-1,559,145	-1,859,354	-1,859,354	0	0	0	0	0

175 Poll Worker Recruitment/Training FY07

Transfers from 001 General Fund

175-1222-381	381-50-00	0	0	44,287	0	0	0	0	0
Expd/Rev Balance:		0	0	-44,287	0	0	0	0	0
175 Expenditures:		0	0	0					
175 Revenues:		0	0	44,287	0	0	0	0	0
Transfers Balance:		0	0	-44,287	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

176 Hazard Mitigation Grant FY07

Transfers from 001 General Fund

176-5430-381	381-50-00	6,313	0	0	0	0	0	0	0
Expd/Rev Balance:		-6,313	0	0	0	0	0	0	0

Transfers from 008 MSTU-Unincorporated Services

176-5430-381	381-80-00	6,313	0	0	0	0	0	0	0
Expd/Rev Balance:		-6,313	0	0	0	0	0	0	0
176 Expenditures:		0	0	0					
176 Revenues:		12,626	0	0	0	0	0	0	0
Transfers Balance:		-12,626	0	0	0	0	0	0	0

179 Voting Assistance - SOE

Transfers from 001 General Fund

179-1230-381	381-50-00	0	0	7,118	0	0	0	0	0
Expd/Rev Balance:		0	0	-7,118	0	0	0	0	0
179 Expenditures:		0	0	0					
179 Revenues:		0	0	7,118	0	0	0	0	0
Transfers Balance:		0	0	-7,118	0	0	0	0	0

252 Metamorphosis 7/06 - 6/07

Transfers from 001 General Fund

252-3610-381	381-50-00	159,214	0	0	0	0	0	0	0
Expd/Rev Balance:		-159,214	0	0	0	0	0	0	0
252 Expenditures:		0	0	0					
252 Revenues:		159,214	0	0	0	0	0	0	0
Transfers Balance:		-159,214	0	0	0	0	0	0	0

253 Metamorphosis 7/07 - 6/08

Transfers from 001 General Fund

253-3610-381	381-50-00	171,034	192,897	192,897	0	0	0	0	0
Expd/Rev Balance:		-171,034	-192,897	-192,897	0	0	0	0	0
253 Expenditures:		0	0	0					
253 Revenues:		171,034	192,897	192,897	0	0	0	0	0
Transfers Balance:		-171,034	-192,897	-192,897	0	0	0	0	0

255 Metamorphosis 07/08 06/09

Transfers from 001 General Fund

255-3610-381	381-50-00	0	171,063	171,063	199,893	0	0	0	0
Expd/Rev Balance:		0	-171,063	-171,063	-199,893	0	0	0	0
255 Expenditures:		0	0	0					
255 Revenues:		0	171,063	171,063	199,893	0	0	0	0
Transfers Balance:		0	-171,063	-171,063	-199,893	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
256 Metamorphosis 07/09-----06/10									
Transfers from 001 General Fund									
001-3610-581	91-24	0	0	0	370,767	371,553	371,553	371,553	371,553
256-3610-381	381-50-00	0	0	0	170,874	371,553	371,553	371,553	371,553
Expd/Rev Balance:		0	0	0	199,893	0	0	0	0
256 Expenditures:		0	0	0	370,767	371,553	371,553	371,553	371,553
256 Revenues:		0	0	0	170,874	371,553	371,553	371,553	371,553
Transfers Balance:		0	0	0	199,893	0	0	0	0
281 FPL - Jail Water Conservation Project Debt Service									
Transfers from 001 General Fund									
001-1816-581	91-37	0	0	0	77,574	155,148	155,148	155,148	155,148
Expd/Rev Balance:		0	0	0	77,574	155,148	155,148	155,148	155,148
Transfers from 300 Capital Projects-General									
281-3260-381	381-30-01	0	0	0	77,574	155,148	155,148	155,148	155,148
Expd/Rev Balance:		0	0	0	-77,574	-155,148	-155,148	-155,148	-155,148
281 Expenditures:		0	0	0	77,574	155,148	155,148	155,148	155,148
281 Revenues:		0	0	0	77,574	155,148	155,148	155,148	155,148
Transfers Balance:		0	0	0	0	0	0	0	0
292 Pooled Commercial Paper Program									
Transfers from 295 2003 ACForever G.O. Bond									
295-0430-581	91-42	0	0	0	566,599	566,799	0	0	0
292-0430-381	381-60-01	0	0	0	566,599	566,799	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
292-0430-381	381-00-00	104,829	494,000	545,229	0	0	0	0	0
292-5564-381	381-00-00	83,838	0	0	0	0	0	0	0
292-5581-381	381-00-00	126,040	0	0	0	0	0	0	0
Expd/Rev Balance:		-314,706	-494,000	-545,229	0	0	0	0	0
292 Expenditures:		0	0	0	566,599	566,799	0	0	0
292 Revenues:		314,706	494,000	545,229	566,599	566,799	0	0	0
Transfers Balance:		-314,706	-494,000	-545,229	0	0	0	0	0
294 1999 Public Improvement Revenue Bond									
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-44	0	0	0	393,800	0	0	0	0
294-0430-381	381-10-00	0	0	395,700	393,800	0	0	0	0
Expd/Rev Balance:		0	0	-395,700	0	0	0	0	0
Transfers from ORG Undefined									
294-0430-381	381-00-00	608,732	0	0	0	0	0	0	0
Expd/Rev Balance:		-608,732	0	0	0	0	0	0	0
294 Expenditures:		0	0	0	393,800	0	0	0	0
294 Revenues:		608,732	0	395,700	393,800	0	0	0	0
Transfers Balance:		-608,732	0	-395,700	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
144 Combined Communication Center									
<u>Transfers from 001 General Fund</u>									
001-0490-581	91-11	350,000	0	0	0	0	0	0	0
001-7150-581	91-11	0	0	0	2,518,647	2,518,332	2,518,332	2,518,332	2,518,332
144-7150-381	381-50-00	2,174,505	1,899,818	1,899,818	2,518,647	2,518,332	2,518,332	2,518,332	2,518,332
Expd/Rev Balance:		-1,824,505	-1,899,818	-1,899,818	0	0	0	0	0
<u>Transfers from 008 MSTU-Unincorporated Services</u>									
144-7150-381	381-80-00	1,442,142	1,492,713	1,492,713	0	0	0	0	0
Expd/Rev Balance:		-1,442,142	-1,492,713	-1,492,713	0	0	0	0	0
<u>Transfers from 009 MSTU-Law Enforcement</u>									
009-7150-581	91-11	0	0	0	1,303,724	1,303,219	1,303,219	1,303,219	1,303,219
144-0000-381	381-80-01	0	0	0	1,303,724	1,303,219	1,303,219	1,303,219	1,303,219
Expd/Rev Balance:		0	0	0	0	0	0	0	0
<u>Transfers from 011 MSTU - Fire Protection Service</u>									
011-0000-581	91-11	0	203,550	0	62,402	62,389	62,389	62,389	62,389
011-5480-581	91-11	200,626	0	203,552	0	0	0	0	0
144-0000-381	381-80-02	0	0	0	62,402	62,389	62,389	62,389	62,389
Expd/Rev Balance:		200,626	203,550	203,552	0	0	0	0	0
<u>Transfers from 126 E911 Wireless Fund</u>									
126-5440-581	91-11	0	0	0	100,000	100,000	100,000	100,000	100,000
144-0000-381	381-90-01	0	0	0	100,000	100,000	100,000	100,000	100,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
<u>Transfers from ORG Undefined</u>									
144-7150-381	381-00-00	100,000	100,000	100,000	0	0	0	0	0
Expd/Rev Balance:		-100,000	-100,000	-100,000	0	0	0	0	0
144 Expenditures:		550,626	203,550	203,552	3,984,773	3,983,940	3,983,940	3,983,940	3,983,940
144 Revenues:		3,716,648	3,492,531	3,492,531	3,984,773	3,983,940	3,983,940	3,983,940	3,983,940
Transfers Balance:		-3,166,022	-3,288,981	-3,288,979	0	0	0	0	0

146 Stormwater Management

<u>Transfers from 001 General Fund</u>									
146-7920-381	381-50-00	895,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-895,000	0	0	0	0	0	0	0
146 Expenditures:									
146 Revenues:		895,000	0	0	0	0	0	0	0
Transfers Balance:		-895,000	0	0	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

301 Capital Projects-Public Works

Transfers from ORG Undefined

301-0000-381	381-00-00	0	0	300,000	0	0	0	0	0
Expd/Rev Balance:		0	0	-300,000	0	0	0	0	0
301 Expenditures:									
301 Revenues:		0	0	300,000	0	0	0	0	0
Transfers Balance:		0	0	-300,000	0	0	0	0	0

318 Parks and Recreation Capital

Transfers from 001 General Fund

001-0000-581	91-31	0	0	0	500,000	500,000	500,000	500,000	500,000
318-0000-381	381-50-00	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Expd/Rev Balance:		-500,000	-500,000	-500,000	0	0	0	0	0

Transfers from 008 MSTU-Unincorporated Services

008-4100-581	91-31	0	0	0	412,000	412,000	412,000	412,000	412,000
318-0000-381	381-80-00	400,000	400,000	400,000	412,000	412,000	412,000	412,000	412,000
Expd/Rev Balance:		-400,000	-400,000	-400,000	0	0	0	0	0
318 Expenditures:		0	0	0	912,000	912,000	912,000	912,000	912,000
318 Revenues:		900,000	900,000	900,000	912,000	912,000	912,000	912,000	912,000
Transfers Balance:		-900,000	-900,000	-900,000	0	0	0	0	0

327 Technology Plan

Transfers from 001 General Fund

001-0000-581	91-32	0	0	0	200,000	200,000	200,000	200,000	200,000
327-1603-381	381-50-00	600,000	600,000	600,000	200,000	200,000	200,000	200,000	200,000
Expd/Rev Balance:		-600,000	-600,000	-600,000	0	0	0	0	0
327 Expenditures:		0	0	0	200,000	200,000	200,000	200,000	200,000
327 Revenues:		600,000	600,000	600,000	200,000	200,000	200,000	200,000	200,000
Transfers Balance:		-600,000	-600,000	-600,000	0	0	0	0	0

333 Scott Phifer House

Transfers from ORG Undefined

333-7922-381	381-00-00	35,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-35,000	0	0	0	0	0	0	0
333 Expenditures:		0	0	0					
333 Revenues:		35,000	0	0	0	0	0	0	0
Transfers Balance:		-35,000	0	0	0	0	0	0	0

341 Transportation Trust Fund

Transfers from ORG Undefined

341-7910-381	381-00-00	1,615,021	1,618,006	1,618,006	0	0	0	0	0
Expd/Rev Balance:		-1,615,021	-1,618,006	-1,618,006	0	0	0	0	0
341 Expenditures:		0	0	0					
341 Revenues:		1,615,021	1,618,006	1,618,006	0	0	0	0	0
Transfers Balance:		-1,615,021	-1,618,006	-1,618,006	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

Org Code	Object Code	FY 2007 Actual	FY 2008 Budget	FY 2008 Amended	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget

342 Economic Development Capital Fund

Transfers from 001 General Fund

001-0000-581	91-33	0	0	0	497,500	497,500	497,500	497,500	497,500
342-4501-381	381-50-00	2,400,000	400,000	400,000	497,500	497,500	497,500	497,500	497,500
Expd/Rev Balance:		-2,400,000	-400,000	-400,000	0	0	0	0	0
342 Expenditures:		0	0	0	497,500	497,500	497,500	497,500	497,500
342 Revenues:		2,400,000	400,000	400,000	497,500	497,500	497,500	497,500	497,500
Transfers Balance:		-2,400,000	-400,000	-400,000	0	0	0	0	0

353 Audio & Visual Technology Equipment

Transfers from 001 General Fund

001-0000-581	91-36	0	0	0	35,000	35,000	35,000	35,000	35,000
353-0000-381	381-50-00	0	0	0	35,000	35,000	35,000	35,000	35,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
353 Expenditures:		0	0	0	35,000	35,000	35,000	35,000	35,000
353 Revenues:		0	0	0	35,000	35,000	35,000	35,000	35,000
Transfers Balance:		0	0	0	0	0	0	0	0

400 Solid Waste System

Transfers from 001 General Fund

001-7630-581	91-50	0	0	0	100,000	100,000	100,000	100,000	100,000
400-7640-381	381-50-00	160,000	160,000	160,000	100,000	100,000	100,000	100,000	100,000
Expd/Rev Balance:		-160,000	-160,000	-160,000	0	0	0	0	0

Transfers from ORG Undefined

400-7640-381	381-00-00	108,500	108,500	108,500	0	0	0	0	0
Expd/Rev Balance:		-108,500	-108,500	-108,500	0	0	0	0	0
400 Expenditures:		0	0	0	100,000	100,000	100,000	100,000	100,000
400 Revenues:		268,500	268,500	268,500	100,000	100,000	100,000	100,000	100,000
Transfers Balance:		-268,500	-268,500	-268,500	0	0	0	0	0

403 Collection Centers

Transfers from 405 Waste Management Assessment

405-7610-581	91-51	0	0	0	939,163	939,163	939,163	939,163	939,163
403-7610-381	381-90-02	0	0	0	939,163	939,163	939,163	939,163	939,163
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from ORG Undefined

403-7610-381	381-00-00	725,688	939,163	939,163	0	0	0	0	0
Expd/Rev Balance:		-725,688	-939,163	-939,163	0	0	0	0	0
403 Expenditures:		0	0	0	939,163	939,163	939,163	939,163	939,163
403 Revenues:		725,688	939,163	939,163	939,163	939,163	939,163	939,163	939,163
Transfers Balance:		-725,688	-939,163	-939,163	0	0	0	0	0



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Budget Document

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149 Gas Tax

Transfers from 001 General Fund

001-7910-581	91-12	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
149-7910-381	381-50-00	2,000,000	1,900,000	1,521,199	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Expd/Rev Balance:		-2,000,000	-1,900,000	-1,521,199	0	0	0	0	0

Transfers from 296 Gas Tax Revenue Bond, Series 2006

296-7900-581	91-12	0	0	0	1,029,241	1,154,989	1,251,513	1,348,135	1,386,652
296-7910-581	91-12	0	0	0	1,067,898	1,092,450	1,116,426	1,140,515	1,140,515
149-7900-381	381-60-00	3,294,699	3,554,082	3,037,499	1,029,241	1,154,989	1,251,513	1,348,135	1,386,652
149-7910-381	381-70-00	1,019,788	1,178,760	1,178,760	1,067,898	1,092,450	1,116,426	1,140,515	1,140,515
Expd/Rev Balance:		-4,314,487	-4,732,842	-4,216,259	0	0	0	0	0
149 Expenditures:		0	0	0	3,997,139	4,147,439	4,267,939	4,388,650	4,427,167
149 Revenues:		6,314,487	6,632,842	5,737,458	3,997,139	4,147,439	4,267,939	4,388,650	4,427,167
Transfers Balance:		-6,314,487	-6,632,842	-5,737,458	0	0	0	0	0

163 FEDERAL ELECTION ACTIVITIES FY08

Transfers from 001 General Fund

163-1226-381	381-50-00	0	0	4,238	0	0	0	0	0
Expd/Rev Balance:		0	0	-4,238	0	0	0	0	0
163 Expenditures:		0	0	0					
163 Revenues:		0	0	4,238	0	0	0	0	0
Transfers Balance:		0	0	-4,238	0	0	0	0	0

170 Voter Education - SOE

Transfers from 001 General Fund

170-1220-381	381-50-00	0	0	26,061	0	0	0	0	0
170-1221-381	381-50-00	0	0	44,274	0	0	0	0	0
Expd/Rev Balance:		0	0	-70,335	0	0	0	0	0
170 Expenditures:		0	0	0					
170 Revenues:		0	0	70,335	0	0	0	0	0
Transfers Balance:		0	0	-70,335	0	0	0	0	0

171 Supervisor Of Elections

Transfers from 001 General Fund

001-1200-581	91-17	0	0	0	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
171-1200-381	381-50-00	1,559,145	1,859,354	1,859,354	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
Expd/Rev Balance:		-1,559,145	-1,859,354	-1,859,354	0	0	0	0	0
171 Expenditures:		0	0	0	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
171 Revenues:		1,559,145	1,859,354	1,859,354	1,663,382	1,674,076	1,679,732	1,685,774	1,692,239
Transfers Balance:		-1,559,145	-1,859,354	-1,859,354	0	0	0	0	0

175 Poll Worker Recruitment/Training FY07

Transfers from 001 General Fund

175-1222-381	381-50-00	0	0	44,287	0	0	0	0	0
Expd/Rev Balance:		0	0	-44,287	0	0	0	0	0
175 Expenditures:		0	0	0					
175 Revenues:		0	0	44,287	0	0	0	0	0
Transfers Balance:		0	0	-44,287	0	0	0	0	0

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Operations & Funding Guide

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Comprehensive Financial Policies

The following policies establish the framework for the County's overall financial planning and management. These policies show the citizens, credit rating industry and prospective investors (bond buyers) the County's commitment to sound financial management and fiscal integrity. These policies also improve the County's fiscal stability by helping County officials plan fiscal strategy in a consistent manner. Adherence to adopted financial policies promotes sound financial management.

General Financial Goals

General financial goals are:

- To maintain the financial viability of the County in order to ensure adequate levels of County services.
- To maintain financial flexibility in order to continually adapt to local and regional economic and demographic changes.
- To maintain and enhance public infrastructure in order to provide for the health, safety and welfare of the County's citizens.

Operating Budget Policy

The County will establish and maintain practices for the administration and amendment of the annual budget.

Budget Requests

The County shall establish a two-year budget process to:

1. Develop a proposed and planned budget covering a two-year period to include personal services, operating, capital outlay, and non-operating categories.
2. All Board Departments shall submit a two-year budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget instruction manual.
3. All Constitutional Officers shall submit a two-year budget request in the manner and form prescribed by the Office of Management and Budget no later than May 1st in accordance with Florida Statutes, Chapter 129.03(2), as amended.

Budget Amendments

Budgetary levels of authority are as follows:

1. Budget Transfer:
 - a. Transfers requested within a major expenditure category, between major expenditure categories, and/or between divisions within the same Department, or between activity codes within the same department require approval by the Director of the Office of Management and Budget.
 - b. Transfers within the same Department and Fund of a Constitutional Officers' budget require only the approval of the Constitutional Officer, except as prohibited in Chapter



129.06(5) F.S. for Officers who are not seeking reelection or have not been reelected.

- c. The Office of Management and Budget will provide the Board with a quarterly report of all budget transfers in excess of \$25,000 that are approved within this policy.

2. Budget Amendment:

- a. Appropriations related to prior year encumbrances and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment October each fiscal year. The total carry forward amounts will be reported in the prior year CAFR as reserves of fund balances.
- b. Amendments between Departments or from the Reserve for Contingency require Board of County Commission approval, except for all capital project funds with multiple departments/divisions which require approval from the Director of the Office of Management and Budget.
- c. Establishing a budget for revenues that were not anticipated during the annual budget process requires that the Board of County Commissioners adopt a resolution to recognize the revenue, appropriate the revenue, and establish a new fund if appropriate.
- d. Upon completion of the prior fiscal year's Comprehensive Annual Financial Report, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Director of the Office of Management and Budget. Audited fund balances that are less than the budgeted amount will be adjusted during the mid-year process to prevent spending of resources not available. Amendments not specifically authorized in Chapter 129.06(2) (a-e) F.S. require the amendment be authorized by resolution or ordinance of the Board of County Commissioners and adopted following a public hearing. The public hearing must be advertised at least two (2) days, but not more than five (5) days, before the date of the hearing. The advertisement and adoption procedures are similar to those required for adoption of the annual budget.

Appropriation Policy

Budget appropriations will be made as follows:

1. Appropriations will be made at the major expenditure category: personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
2. The Office of Management and Budget will ensure that the application of the indirect charges, as determined by the County's consultant, do not adversely affect the provision of services of the fund receiving the indirect charge.
3. A fund for private, not-for-profit outside agencies shall be maintained with an annual appropriation. All agencies seeking funding from the Board should do so during the annual open application process through the Community Support Services Department and the Outside Agency Funding Advisory Board.
4. All requests to fund discretionary court programs shall be approved by the Board and will include a fiscal impact analysis prepared by the Office of Management and Budget. In addition, an analysis of the cumulative funding of discretionary court programs will be provided to the Board during the annual budget process.

Performance Measurement

The County will continue to integrate performance measures in the budget and monitor the progress toward meeting performance objectives.



Revenue Policy

1. Office of Management and Budget will estimate revenues as early as possible in the budget process in order to provide expenditure guidelines. The Board of County Commissioners will establish the County's budget priorities based upon the revenue estimates and expenditure guidelines.
2. The budget shall be balanced; the total estimated receipts (including balances brought forward) shall equal the total appropriations and reserves in accordance with Chapters 129 and 200 F.S.
3. In general, current operating revenue should be sufficient to support current operating expenditures, with adjustments made to budgeted fund balance or appropriations if necessary.
4. In recognition of the overall dependence on ad valorem taxes, the County will strive to develop a diversified and stable revenue system.
5. "Earmarking" of available revenues that would unnecessarily restrict the full range of potential uses of such revenues will be avoided. The use of various funds, however, will be consistent with generally accepted accounting principles and Chapter 129.02 F.S.
6. One-time revenues will be utilized to fund one-time expenditures wherever possible. If one-time revenues are assigned to pay for recurring expenditures then a three to five year plan for transferring the expenditure to a recurring revenue source will be adopted by the County as a part of the budget process in the initial year.
7. The Board of County Commissioners is authorized to establish and collect fees and charges for certain services rendered by the County. These services are available to all residents of the County but are not needed by the majority of residents, therefore, those utilizing the services are charged for the service. All fees and charges are to represent a reasonable reimbursement to the County for its actual cost in providing a County service. All requested changes to the Schedule of Fees and Charges during the fiscal year are presented to the Board of County Commissioners for its review and approval.

A fee schedule is therefore adopted and amended by resolution each fiscal year. The County will annually recalculate the full cost of activities, including direct and indirect costs, currently supported by user fees and charges to identify the impact of inflation and other cost increases. Supporting documentation showing calculations for fees charged will be submitted by Departments as part of the annual budget process. Departments shall retain supporting documentation for a period of two (2) years. A thorough review of the County wide fee schedule will be conducted bi-annually by either a consulting firm or through the Office of Management and Budget.

Service Alignment: Knowing what a program or activity costs, and understanding what benefits are derived from these programs or activities, allows the County to make informed funding decisions.

Departments shall utilize performance measures in order to track performance, support operational improvement, and determine effective use of resources for each program.



Budget Issue Requests for New or Expanded Programs: When new programs or increased levels of service are proposed as a Budget Issue, Departments will identify any applicable Federal or State mandates; outline client benefits and strategic Initiatives; demonstrate alignment to organizational goals, objectives, and agreements; identify related health and safety issues; demonstrate conformance to industry/professional standards; identify all funding sources, including fees or tax increases needed to partially or fully fund the program or service. Also document any offsetting revenue or cost avoidance associated with this issue as well as consequences of not funding.

8. A Municipal Services Taxing Unit (MSTU) shall be established by ordinance to provide for unincorporated services. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between both MSTU's. The MSTU for unincorporated services shall receive 50% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.
9. A Municipal Services Taxing Unit (MSTU) for law enforcement services shall be established by ordinance. This fund shall be administered by the Board and appropriated for law enforcement activities. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Public and Communications Services Taxes shall be shared between both MSTU's. The MSTU for unincorporated services shall receive 50% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.
10. Vehicle/Fleet Replacement surplus sale proceeds, insurance claims, and investment income will be maintained within the applicable Vehicle Replacement Fund to help offset future vehicle and equipment costs.

Expenditures Policy

1. Current operating expenditures should not exceed current operating revenues. When current operating expenditures exceed current operating revenues adjustments will be made in the subsequent years' budget.
2. The financial impact associated with new programs or program modifications will be analyzed and determined prior to adoption by the Board.
3. Internal Service Funds will be self-supporting whenever possible.
4. Grant applications to fund services/programs with state or federal funds will be reviewed by the Office of Management and Budget and the County Manager, with significant consideration given to:
 - a. the cost of administering the grant relative to the amount of the grant,
 - b. the availability of matching funds and,
 - c. the extent to which locally generated funds will be required to support the program when the grant funding is no longer available.A recommendation will be presented to the Board.
5. Travel reimbursement policies have been adopted in accordance with Chapter 112.06 (14) Florida Statutes.



6. Unincorporated Participants in Urban Recreational Services Grant Program

An annual appropriation of \$200,000 for a County funded grant program for Alachua County municipalities with populations less than 100,000 people. The grant program requires matching funds from the municipalities. The funds will be issued to municipalities to assist in providing recreational program services for unincorporated residents of Alachua County. Following are the Program requirements and procedures:

Municipalities within Alachua County may request recreational program funding assistance during the County's two year budget planning cycle. Requests may be submitted for funding from the first and/or second year of the two year budget. Funding requests must be received by March 1st prior to the first fiscal year of the two year budget. For example, for the FY08 and FY09 budget, the deadline for municipalities to submit funding requests to the County Manager will be March 1, 2007.

The following information must be submitted with a municipality's funding request and must be approved by their City Manager. Municipalities meeting the eligibility criteria set forth below may combine their efforts for better coordination and cost efficiencies in providing recreation services. Combined efforts will need written approval of the City Managers of the municipalities participating in the cooperative effort. Interlocal agreements between the municipalities will be required for combined program efforts.

All county funding is for the direct provision of recreation programs and can not be used for maintenance of facilities, capital improvements, infrastructure needs, or permanent employees' payroll.

Eligibility Criteria

For municipalities to be eligible for the Unincorporated Participants in Urban Recreational Services Grant Program they must meet the following criteria:

- Have a population less than 100,000.
- Provide their own basic municipal services (police and fire), participate in the appropriate Municipal Services Taxing Unit (MSTU), or fire assessment, and/or pay a direct contribution equivalent to that of residents of the unincorporated area MSTU.
- Have high participation (greater than 30%) by county unincorporated residents in municipal recreation programs.
- Have an active and significant recreation volunteer program that encourages and includes both incorporated and unincorporated residents in all aspects of the volunteer program and activities.
- Seek other grant opportunities to further their park development and recreation programs.

Municipalities must provide the County with supporting documentation verifying they meet the above eligibility requirements. An eligible municipality's funding request will be incorporated into the County's budget evaluation process and will be prioritized along with funding requests by other municipalities.

Submittal Requirements

Requests submitted by municipalities shall include:

1. A narrative describing the philosophy of the recreation provider/agency.
2. A list of the programs to be offered that includes:



- o A detailed description, site location, and purpose of each program.
- o The dates each program will be offered.
- o Detailed estimated program costs.
- o Amount and type of other funding sources.
- o The anticipated number of participants and teams if applicable for each proposed program.
 - ❖ Estimate the number of unincorporated and incorporated participants. These numbers will need to be verified when a funded program is operated.
- 3. A description how the project meets the needs of unincorporated citizens.
- 4. Documentation showing how the Project will be programmed and operated for the benefit of the citizens.
- 5. The proposed fee structure for participation in the programs.
- 6. Assurance that the municipality will not have differential recreation policies and procedures, charge a differential fee, nor treat unincorporated residents differently than incorporated residents for use of recreation facilities or participation in recreation programs and activities.
- 7. Documentation showing that the balance of the Project funding is in place:
 - o Show amount of local funding
 - o Show amount of other funding and source(s)

An Interlocal Agreement with the municipality(ies) for the grant funding will be required. Funding for the Project will be provided to the municipalities as reimbursement or progress payments. Funding will not be provided in advance.

Capital Management Policies

The Capital Improvement Program (CIP) shall consist of projects/equipment with a cost estimate of at least \$25,000 and an asset life of at least five (5) years. A CIP project, under this definition, is intended to include those projects that involve a new purchase of capital outlay, infrastructure and any new construction or renovation County infrastructure. The purchase of vehicles or equipment within an existing replacement fund or which are on a fleet replacement schedule, which must be submitted during the budget process, shall not constitute a CIP project.

1. Annually, a five-year Capital Improvement Program (CIP) will be developed. The CIP will be consistent with and implement the Capital Improvement Element (CIE) of the County's Comprehensive Plan. The CIE established Level of Service Standards for facilities required by law to address the impacts of development, level of service guidelines for other public facilities, and priorities for capital improvement projects. (See Chapter 163.3177(3) F.S. and capital improvement of Alachua County Comprehensive Plan adopted by Ordinance 91-17 as amended). Projects needed to maintain adopted Level of Service Standards shall be financially feasible, with identified funding sources based on current revenue projections for the five year period.
2. The first year of the five year Capital Improvement Program will be used as the basis for formal fiscal year appropriations during the annual budget process. Appropriations made in prior years for which expenditures have not been incurred nor projects completed, will be reevaluated and incorporated into appropriations for the new fiscal year.
3. Each Capital Improvement Program budget will include a reserve for contingency for each project, if appropriate. The reserve should be between 5% and 10% of the estimated project cost.



4. Capital improvement life cycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance, and replacement costs associated with the new capital improvements will be forecast, matched to available revenue sources, and included in future operating budgets. If the County is unable to provide for future operating costs the project will be delayed until the operating costs can be funded.
5. The County will maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and designated equipment. The replacement plan and funds will be maintained in such a way as to minimize the impact on other funds. It is the intent of the funds to capitalize as many purchases as appropriate under the County's capitalization guidelines.
6. The county will utilize a combination of Debt and pay as you go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CIP.
7. An annual appropriation to the Technology Fund shall be included in the CIP for enterprise capital projects. This investment in technology will be used to fund long-term needs and can serve as a revenue source for related debt service payments. Expenditures from this fund shall be coordinated by the Director of Information and Technological Services.
8. An Economic Development Capital Fund shall be maintained with an annual appropriation included in the CIP. Expenditures from this fund will be restricted to capital projects that benefit the community and will remain in Alachua County.
9. Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge as provided for by Chapter 318.18 (13) (a) F. S. and Section 123.20 of Alachua County Code. Project priorities will be established through the annual CIP process and will be coordinated with the affected Constitutional Offices.
10. A Transportation Trust Fund shall be maintained with an annual transfer from the General Fund. This will be a dedicated revenue stream for capital transportation related projects eligible under fuel tax funding, such as roads or multi-modal improvements and maintenance.
11. Competitive Municipal Park Grant Program

An annual appropriation of \$200,000 for a County funded Capital Improvement Grant Program for Alachua County municipalities with populations less than 100,000 people. The grant program requires matching funds from the municipalities. The grant funds will be issued to municipalities to assist in the construction of capital park facilities. Following are the Grant Program requirements and procedures:

Municipalities within Alachua County may request capital recreation funding assistance during the County's two year budget planning cycle. Requests may be submitted for funding from the first and/or second year of the two year budget. Funding requests must be received by March 1st prior to the first fiscal year of the two year budget. For example, for the FY08 and FY09 budget, the deadline for municipalities to submit capital funding requests to the County Manager will be March 1, 2007.

The following information must be submitted with a municipality's funding request and must be approved by their City Commission. Municipalities meeting the eligibility criteria set forth below



may combine their efforts for better coordination and cost efficiencies in providing recreation capital improvements. Combined efforts will need written approval of the City Commissions of the municipalities participating in the cooperative effort. Interlocal agreements between the municipalities will be required for combined efforts.

Eligibility Criteria

For municipalities to be eligible for the Competitive Municipal Park Grant Program they must meet the following criteria:

- Have a population less than 100,000.
- Provide their own basic municipal services (police and fire), participate in the appropriate Municipal Services Taxing Unit (MSTU), or fire assessment, and/or pay a direct contribution equivalent to that of residents of the unincorporated area MSTU.
- Have high participation (greater than 30%) by county unincorporated residents in municipal recreation programs.
- Have a significant and active recreation volunteer program that includes and encourages participation of incorporated and unincorporated residents in all aspects of the volunteer program and activities.
- Seek other grant opportunities to further their park development and recreation programs.

Municipalities must provide the County with supporting documentation verifying they meet the above eligibility requirements. An eligible municipality's funding request will be incorporated into the County's Capital Improvement Program evaluation process and will be prioritized along with funding requests by other municipalities.

Grant Submittal Requirements

Requests submitted by municipalities shall include:

1. A detailed description, location, and purpose of the Project. The Project may be one or more facilities, a phase of a larger recreation project, or a complete recreation project. If the funding request is for a portion of a larger recreation project provide information about the complete project and identify the facilities for which funding is being requested.
2. A detailed description showing how the Project meets the goals of the municipality's Comprehensive Plan.
3. The municipality's City Commission approved Capital Improvement Program list that includes the Project.
4. A description how the project meets the needs identified in the Countywide Recreation Master Plan.
5. A description how the project meets the needs of unincorporated citizens.
6. Documentation showing how the Project will be programmed and operated for the benefit of the citizens.
7. The proposed fee structure for use of the facilities and programs.
8. Assurance that the municipality will not have differential recreation policies and procedures, charge a differential fee, nor treat unincorporated residents differently than incorporated residents for use of the facilities or participation in recreation programs and activities.
9. Documentation that the Project has all the necessary Federal, State, and local permits and is ready to be bid for construction.
10. Documentation that the Project is scheduled for completion within one year.
11. Documentation showing that the balance of the Project funding is in place:
 - o Show amount of local funding



- o Show amount of other funding and source(s)
- 12. Assurances and documentation showing how the project will be properly maintained and operated.
 - o Staffing and organizational chart
 - o Operation and maintenance budget
- 13. Assurances that the Project will be used for the intended recreational purpose for a minimum of 20 years.

An Interlocal Agreement with the municipality(ies) for the grant funding will be required. Funding for the Project will be provided to the municipalities as reimbursement or progress payments. Funding will not be provided in advance.

Debt Management Policies

Debt management policies are intended to provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the County as well as the taxpayers' ability to pay while taking into account existing legal, economic, financial, and debt market considerations.

The County has a capital planning and financing system for use in preparing a multi-year capital improvement plan, which is adopted by the Board of County Commissioners as a part of the County's budget process. No County debt issued for the purpose of funding capital projects will be authorized by the Board of County Commissioners unless it has been included in the capital improvement plan or until the Board of County Commissioners have modified the plan.

Purposes of Debt Issuance

- The County will issue long-term debt only for the purposes of constructing or acquiring capital improvements (specifically, the approved schedule of capital improvements), for making major renovations to existing capital improvements, and for refunding outstanding debt when sufficient cost savings can be realized or it is advantageous to do so.
- The County may also enter into long-term leases for the acquisition of major equipment when it is cost justifiable to do so.
- Conduit debt shall be issued/sponsored for activities (such as economic development, housing, or health facilities) that have a general public purpose and are consistent with the County's overall service and policy objectives. All conduit financings must insulate the County completely from any credit risk or exposure and must be approved by the County's bond counsel and financial advisor before being submitted to the Board of County Commissioners for authorization and implementation.

1. Financing Requirements

- a. Capital improvements related to enterprise fund operations should be financed solely by debt to be repaid from user fees and charges and other legally available sources generated from the respective enterprise fund's operation.
- b. Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources pledgeable for same.



- c. Cash surpluses, to the extent available and appropriable, will be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.
- d. Revenue sources will be pledged for debt only when legally available and, in those situations where they have previously been used for operation and maintenance expenses/ general operating expenditures, they will be pledged for debt only when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/ general operating expenditures as deemed appropriate by the Board of County Commissioners.
- e. Where possible, capital expenditures will be funded through pay-as-you-go programs, debt restructuring and alternative financing mechanisms, such as state loan programs or federal pilot projects.

2. Maturity Limitations

- a. All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 30 years.
- b. All capital improvements financed through lease-purchase obligations will be financed for a period not to exceed the useful life of the improvements.

3. General Debt Limitations

- a. Rapid debt repayment is a goal of the County's debt management policies. Each borrowing will be structured to repay principal as rapidly as the amount of the pledged revenue source will allow. Adjustment in repayment time frames may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement plans.
- b. The County will, at all times, manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
- c. The County will strive to maintain debt ratios within the median range of benchmarks (based on Moody's Indicators for counties of similar size).
- d. The County shall not construct or acquire a public facility if it is unable to adequately provide for the identifiable annual operation and maintenance costs of the facility, or it must be disclosed.
- e. The County will consider coordinating with other local government entities, to the fullest extent possible, so as to minimize the overlapping debt burden to citizens.
- f. The County will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with applicable laws, rules, regulations, and covenants associated with outstanding debt.

4. Debt Issuance Restrictions

- a. The County will market its debt through the use of competitive bid whenever deemed feasible, cost effective, and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale.
- b. The County shall use the services of outside finance professionals selected using competitive bid.
- c. Credit enhancements (insurance, letters of credit, etc.) will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
- d. In order to maintain a stable debt service burden, the County will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances



may warrant the issuances of variable rate debt. In those instances, the County should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

5. Refunding

- a. The County will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.
- b. Outstanding debt will be refunded as long as the net present value savings between the refunded bonds and the refunding bonds is equal to or greater than three percent without extending the maturity of the debt being refunded, unless extenuating circumstances would justify a smaller percentage savings (e.g., historically low interest rates).
- c. The County may also refund existing debt for the purpose of revising existing bond covenants to meet particular organizational and/or strategic needs of the County when it is advantageous to do so.

6. Disclosure Requirements

It is the policy of the County to endeavor to provide full and fair disclosure in connection with the initial sale and distribution of its publicly marketed debt instruments and to provide appropriate ongoing secondary market information, in compliance with the requirements of applicable federal and state securities laws, rules, and regulations, including Securities and Exchange Commission Rule 15c2-12.

7. Arbitrage Reporting

Finance and Accounting shall establish a system of record keeping and reporting (or procure the services of a company specializing in arbitrage) to meet the arbitrage rebate compliance requirements of the federal tax code. This includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the County's outstanding and future debt issues.

8. Investment of Bond Proceeds

The investment of bond proceeds shall be governed by the County's Investment Policy and any applicable bond covenants. In the event of conflicting policies, the more restrictive policy shall be enforced.

9. Short-Term and Interim Financing

- a. Bond Anticipation Notes - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Bond Anticipation Notes as a source of interim construction financing. Before issuing such notes, takeout financing for such must be planned for and determined to be feasible by the Financial Advisor.
- b. Tax (Revenue) Anticipation Notes - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Tax or Revenue Anticipation Notes as a source of interim operating financing.
- c. Other - Where their use is judged by the County/Clerk staff, County's bond counsel and



financial advisor to be prudent and advantageous to the County, the County may choose to use other short-term financing tools such as a line of credit or pooled commercial paper programs.

10. Debt Affordability Assessment

- a. The Florida Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. For debt issues to be placed on the ballot, the Board must approve both the capital and financing proposals. There is no statutory limit on the amount of debt and corresponding tax levy the voters can approve. It is the County's own policy to manage debt within the guidelines identified in these policies.
- b. The County Manager has formed the Finance Team to implement debt management policies throughout all funds. The Team consists of members including the Director of Office Management and Budget, Finance Director, County Manager or designee, County Attorney or designee, and the County's Financial Advisor. The Team will be responsible for planning all debt issuance for the County including the use of short-term and long-term financing. The County will not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.

The Finance Team will be responsible for determining reasonable debt levels for the County as part of the annual budget process and capital improvement plan. Each year, the Team will review the County's ability to absorb and pay for long-term obligations (including new bond issues). The review process will include recommendations on how much new debt can be afforded by the County. The Teams recommendations will be based on an analysis of the following measures:

- i. Total debt service on "Direct Debt" (debt payable from general revenues; including GO Bonds, capital leases, and notes payable) measured as a percent of current General Fund revenue. Debt service costs on "Direct Debt" will not exceed 5% of total General Fund revenue.
- ii. Total debt service on "Direct Debt" measured as a percent of General Fund operating expenditures. Debt service costs on "Direct Debt" will not exceed 10% of total General Fund operating expenditures.
- iii. Total debt (includes "Direct Debt" and "Revenue Debt" as a percent of assessed value. Total net direct indebtedness will not exceed 3% of the full valuation of taxable property in the County.
- iv. Total debt (includes "Direct Debt" and "Revenue Debt") per capita. Total net direct indebtedness will not exceed \$500 per capita.
- v. Per capita debt as a percentage of per capita income. Per capita debt will not exceed 5% of per capita income.

The terms "Direct Debt" and "Revenue Debt" used above are defined in GFOA's Recommended Practice for Debt Management Policies as follows:

Direct Debt – Debt payable from general revenues, including capital leases
Revenue Debt – Debt payable from a specific pledged revenue source

Inter-fund Loan Policy

Inter-fund Loan Policies are intended to provide parameters and guidance for the management of loans between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.



1. Repayment of any loan shall not exceed one year without approval of the Board of County Commissioners. Loans outstanding at fiscal year end will be reported to the Board of County Commissioners.
2. Any fund may receive a total loan of up to \$25,000 with approval from the Clerk of the Courts, Finance Director, and the Director of the Office of Management and Budget or County Manager.
3. Any fund may receive a total loan in excess of \$25,000 with the approval from the Board of County Commissioners.
4. Due to the receipts of ad-valorem taxes not being sufficiently received until the end of November, the County may not have sufficient cash carry forward fund balances to maintain an adequate cash flow in the beginning of the fiscal year. Therefore upon the approval from the Clerk of the Courts, Finance Director, Director of the Office of Management and Budget, and the County Manager, the General Fund or MSTU Fund may borrow short-term from other appropriate funds until the receipts of ad-valorem tax revenue provide adequate cash flow. In no instance, without approval of the Board of County Commissioners, shall the loan remain unpaid past December 31 of the year the loan is made.

Contingency Reserves/Cash Carry Forward Balances

Contingency reserves are established to provide for the following:

- Funding for authorized mid-year increases that will provide for a level of service that was not anticipated during the budget process;
- Funding for unexpected increases in the cost of providing existing levels of service;
- Temporary and nonrecurring funding for unanticipated projects;
- Funding of a local match for public or private grants;
- Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns;
- Funding to accommodate unanticipated program mandates from other governmental bodies;
- Funding for emergencies, whether economic, natural disaster or act of war;
- Funding for market and economic fluctuations in enterprise and internal service funds;
- Funding for contamination remediation; and
- Funding for rate stabilization.

Budgeted Reserve for Contingency

1. Reserve for contingency requests must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this policy. Such requests will be evaluated to insure consistency with other Board policy; the urgency of the request; the scope of services to be provided; the short and long-term fiscal impact of the request; a review of alternative methods of funding or providing the services; a review for duplication of services with other agencies; a review of efforts to secure non-County funding; a discussion of why funding was not sought during the normal budget cycle; and a review of the impact of not funding or delaying funding to the next fiscal year.



2. A reserve for contingency will be calculated and established by the Office of Management and Budget for each operating fund in an amount not greater than 10% of the total budget and in accordance with Chapter 129.01(2) (c) F.S.
3. The reserve for contingency will be maintained at a level not less than 5% of the General Fund or MSTU Fund operating revenues. Recognizing that the minimum of 5% target may not be accomplished immediately, the County initiated this policy in FY02 with a 2.0% reserve which increased .5% each fiscal moving toward the 5% level as follows:
 - FY05 a minimum of 3.5%
 - FY06 a minimum of 4.0%
 - FY07 a minimum of 4.5%
 - FY08 a minimum of 5.0%

If the reserve for contingency falls below 50% of the minimum level, the reserves will be reestablished over a three fiscal year period.

4. The reserve for contingency shall be separate from any cash carry forward fund balances.
5. The County's budget will be amended at such time as the Board of County Commissioners authorizes the use of contingency reserves. All requests for the use of any reserve for contingency shall be accompanied by information prepared by OMB showing the year-to-date activity of the reserve account as well as the current account balance and the net effect on the account balance.
6. A Vehicle/Fleet Replacement Reserve will be maintained to ensure adequate fund balance required for systemic replacement of fleet vehicles. Operating departments will be charged for fleet operating costs per vehicle and replacement costs spread out over the useful life of the vehicles. Fleet vehicles and equipment being purchased may be excluded from the vehicle replacement fund as recommended by the Office of Management & Budget Director.

A Gas Tax Vehicle/Fleet Replacement Reserve shall be maintained to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Department of Fleet Management.

7. Self-Insurance Reserves will be maintained at a level that, together with purchased insurance policies, will adequately indemnify the County's property and liability risks in accordance with Chapter 28 of the Alachua County Code. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
8. The Self Insurance Program will be funded at a confidence level no less than 75% no later than FY 2005 based on an annual Cost of Risk Allocation Study and may include use of accumulated retained earnings to maintain this confidence level. The County shall implement a Financial Stability Plan to achieve seven hundred and fifty thousand dollars (\$750,000) in retained earnings no later than FY 2010. In the event that retained earnings fall below the seven hundred and fifty thousand dollar (\$750,000) level due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared for Board approval.
 - a. The County shall implement a Financial Stability Plan to achieve one million five hundred thousand dollars (\$1,500,000) for a Reserve for Contingency/Catastrophic Loss no later than FY 2010 in the Self Insurance Fund. This amount shall be maintained at no less than one million five hundred thousand dollars (\$1,500,000). In the event that reserves



- fall below the one million five hundred thousand dollar (\$1,500,000) level due to a catastrophic loss, a recommendation to replenish reserves will be prepared for Board approval.
- b. The amount of ending retained earnings for the Self Insurance Fund shall be compared to the Financial Stability Plan as part of the annual budget process. Any ending retained earnings in excess of seven hundred and fifty thousand dollars (\$750,000) shall be allocated in the following priority order:
 - i. To pay short-term liabilities and losses,
 - ii. to increase the Loss Reserves per Actuarial Report, t
 - iii. to increase the Reserve for Contingency/Catastrophic Loss and,
 - iv. To fund operating expenditures in the Self Insurance Fund.
 - c. The Self Insurance Fund Financial Stability Plan shall be analyzed as part of the annual budget process.
9. A reserve for contingency (unrestricted operating reserves) in the Solid Waste Management Fund shall be maintained at a beginning balance of \$2,500,000. The balance shall be increased each year by 2.5% until reaching that level. Appropriations from the reserve account shall require County Commission approval. If the operating reserves are used during a fiscal year, a plan will be developed and presented to the Finance Team to replenish the reserve in its entirety the following year. If it is not feasible to replenish the reserve the following year, the Department will present a replacement plan to the Finance Team which will be forwarded to the Board of County Commissioners for their approval during the budget process.
10. A Rolling Stock Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Department of Fleet Management.
11. A Facility Replacement Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the replacement and /or upgrade of transformation facilities. Appropriations from the reserve account shall require County Commission approval.

Cash Reserve Carry Forwards – All Operating Funds

- 1. The County will maintain an annual unappropriated or cash carry forward fund balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing. The unappropriated fund balance shall be separate from the reserve for contingency.
- 2. The amount of cash carry forward to be budgeted shall be analyzed and determined during the annual budget process; the Director of the Office of Management and Budget and the Director of Finance will jointly agree upon the carry forward balances.

Financial and Budgetary Reporting, Audits and Analysis

- 1. Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements. The forecast will encompass five years and will be updated annually.
- 2. The County's accounting and financial reporting systems will be maintained in conformance with all state, federal and local laws, generally accepted accounting principles as required in Chapters 129 and 200 F.S.



3. An annual audit will be performed by an independent public accounting firm, as required by Florida Statute. The results of the audit will be reported to the Board of County Commissioners and the audit opinion included in the County's Comprehensive Annual Financial Report (CAFR).
4. The Clerk's Office will be asked to submit the CAFR to the Government Finance Officers (GFOA)'s Certificate of Achievement for Excellence in Financial Reporting Program.
5. The Office of Management and Budget will submit the County's Budget to the GFOA's Distinguished Budget Presentation Program.
6. Financial information including the CAFR and the Budget will be published on the County and Clerk's websites.
7. The Clerks Office will be asked to publish the Citizens Report annually, in order to better communicate the County's financial information to the citizens. The report will also be submitted to the GFOA Popular Annual Financial Reporting Award Program.
8. Secondary market disclosures will be included in the CAFR.
9. The Office of Management and Budget will perform quarterly reviews to determine if the budgetary plan is being followed and if budgetary expectations are being achieved. Any problems discovered in this process will be corrected at the appropriate level of budgetary control.
10. The County will report upon the progress of the Capital Improvement Program on a quarterly basis to the Board. Capital improvement needs related to the County's Comprehensive Plan will be assessed annually as part of the Annual Concurrence Status Review pursuant to Section 36.13 of the County's Unified Land Development Code.
11. Annexation Impact Analysis
The Office of Management and Budget (OMB) will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:
 - Unincorporated area population reduction between 1% and 5% - base analysis
 - Unincorporated area taxable property value reduction between 1% and 5% - base analysis
 - Unincorporated area population reduction greater than 5% - countywide analysis
 - Unincorporated area taxable property value reduction greater than 5% - countywide analysis

A base analysis will include projections for all major revenues and expenditures that are impacted by unincorporated area population changes. A report on the base analysis will be sent to the Annexation Team within 5 business days of the request.

A countywide analysis will include a base analysis as well as a review by all departments of service delivery impacts in the area being annexed. A report on the countywide analysis will be sent to the Annexation Team within 30 days of the receipt of the request. The OMB will send a



review checklist to all departments to be completed and returned within 14 days. OMB will also analyze the fiscal impact of annexations related to Constitutional Offices.

The Annexation Team will also have the discretion of requesting an analysis from OMB for annexations that do not meet the criteria listed above. Such requests may be used to address annexations that fall below the 1% thresholds or to address the cumulative impact of annexations over a certain time period.

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Government Accounting:

Alachua County develops its budget in accordance with requirements of Florida Statutes and generally accepted accounting principles (GAAP). A modified accrual basis of accounting is used for governmental funds (general, special revenue, debt service and capital projects). Revenues are recognized in the accounting period in which services or goods are received and liabilities are incurred. Revenue is considered available if it is collected during the current period, or after the end of the period but in time to pay current year-end liabilities. Revenue is generally considered to be measurable if cash flow can be reasonably estimated. Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred. In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting/budgeting is used. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred.

Essential elements of the accrual accounting method include:

- 1) Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies, etc.),
- 2) Deferral of revenues until they are earned,
- 3) Capitalization of certain expenditures and subsequent depreciation of capitalized assets (depreciation of vehicle costs), and
- 4) Accrual of revenues that have been earned and expenses that have been incurred.

Fund Accounting:

In governmental accounting revenue received by the County is put into a variety of "funds" depending on the source of that revenue. Funds are separate entities to account for various types of revenue and the expenses associated with each type of revenue. The County uses three major categories of funds: Governmental Funds, Proprietary Funds and Fiduciary Funds.

Governmental Funds

General Fund	This fund is for the general operations of the Board of County Commissioners. The "County" portion of the ad-valorem taxes and numerous miscellaneous types of revenues (fines, fees, licenses, etc.) are accounted for in this fund. A majority of the County's administrative costs are paid from this account.
Special Revenue Funds	These funds are used to account for specific types of revenue that are legally restricted to specific expenditures. County gas taxes and grants are in this category and are examples of special revenues that have legally restricted expenditures.
Debt Service Funds	These funds are used to account for accumulation of financial resources with which to pay principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of voter approved general obligation bonds and revenue bond issues.
Capital Project Funds	These funds are used to account for financial resources to be used for acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings or major equipment.



Proprietary Funds

Enterprise Funds These funds account for operations financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the general public should be recovered or financed through user charges. Alachua County has two such funds, Solid Waste and Permits & Development.

Internal Service Funds These funds account for the Financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. The County uses internal service funds to account for Computer Replacement, Vehicle Replacement, Telephone Fund, Fleet Management and Self Insurance.

Fiduciary Funds

Trust and Agency Funds These funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds. One such fund is the Work Release Trust.



Non Departmental

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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 2009 Tentative Budget and FY 2010 Planned Document

Non Departmental

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	29,220	48,445	164,500	119,500	119,500
Operating Expenditures	21,411,698	22,710,098	24,354,149	28,471,286	30,684,558
Capital Outlay	-	-	-	-	-135,000
Total Operating	21,440,919	22,758,543	24,518,649	28,590,786	30,669,058
Debt Service	6,095,755	50,989,138	10,852,484	12,048,960	26,390,916
Grants And Aid	1,893,095	3,282,263	4,031,699	4,043,520	4,356,098
Transfers Out to Other Funds	41,117,012	48,905,535	49,321,873	29,419,377	29,278,396
Transfer to Constitutional Offices	1,889,915	1,683,949	1,933,431	74,077	74,077
Appropriated Reserves	-	-	14,497,608	14,989,164	14,660,059
Total Expenditures	72,436,696	127,619,428	105,155,744	89,165,884	105,428,604

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	20,944,699	29,012,429	32,324,022	26,904,847	27,424,263
MSTU-Unincorporated Services	12,571,765	1,636,694	3,121,897	2,158,440	2,155,390
MSTU-Law Enforcement	1,311,127	1,454,971	1,477,363	1,499,887	1,503,305
MSTU - Fire Protection Service	-	12,260,990	13,423,382	2,326,714	2,343,648
Gas Tax	2,530,367	1,615,021	1,618,006	-	-
Computer Replacement	161,349	450,115	1,232,097	697,764	682,762
Vehicle Replacement	753,899	841,502	2,381,262	2,560,112	2,728,912
Health Insurance	13,291,591	14,149,018	18,679,502	23,460,425	24,821,430
Drug and Law Enforcement	177,450	53,149	0	-	-
Court Related	159,902	71,655	74,077	74,077	74,077
Emergency Services	1,140,000	179,176	200,000	100,000	100,000
Tourism	-	-	0	110,000	110,000
Other Special Revenue Funds	388	-	0	-	-
Debt Service Fund	18,168,960	65,057,683	27,703,897	26,446,881	40,638,080
Other Capital Projects	501,500	-	1,629,134	1,624,132	1,624,132
Solid Waste	715,474	834,188	1,047,663	939,163	939,163
Alachua County Housing Finance Authority	8,226	2,836	243,442	263,442	283,442
Total Funding	72,436,696	127,619,428	105,155,744	89,165,884	105,428,604

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
County-Wide Activities	43,690,964	51,220,281	52,018,273	30,256,423	30,115,442
Debt Service	6,095,755	51,054,536	11,982,295	13,529,107	27,879,341
Reserves	-	-	8,159,816	6,969,367	7,166,770
Computer Replacement Fund	161,349	450,115	1,232,097	697,764	682,762
Vehicle Replacement Fund	753,899	841,502	2,381,262	2,560,112	2,728,912
Special Expense and Indirect Costs	21,734,728	24,052,993	29,382,001	35,153,111	36,855,377
Total Expenditures	72,436,696	127,619,428	105,155,744	89,165,884	105,428,604

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Special Expense and Indirect Costs	1.00	1.00	-	-	-
Total Full-Time FTE	1.00	1.00	-	-	-
Total Permanent FTE	1.00	1.00	-	-	-

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
County-Wide Activities	483,396	487,908	684,347	684,347
Reserves	-	0	-235,943	-235,943
Total Enhancements	483,396	487,908	448,404	448,404



Non Departmental County-Wide Activities

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



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

**Non Departmental
County-Wide Activities**

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	684,038	630,797	762,969	762,969	762,969
Total Operating	684,038	630,797	762,969	762,969	762,969
Transfers Out to Other Funds	41,117,012	48,905,535	49,321,873	29,419,377	29,278,396
Transfer to Constitutional Offices	1,889,915	1,683,949	1,933,431	74,077	74,077
Total Expenditures	43,690,964	51,220,281	52,018,273	30,256,423	30,115,442

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	13,757,138	20,434,398	16,507,698	11,450,182	11,468,754
MSTU-Unincorporated Services	11,478,637	633,279	1,562,039	679,039	679,039
MSTU-Law Enforcement	1,156,905	1,272,341	1,289,161	1,303,724	1,303,219
MSTU - Fire Protection Service	-	12,123,929	12,368,893	1,058,332	1,058,319
Gas Tax	2,530,367	1,615,021	1,618,006	-	-
Drug and Law Enforcement	177,450	53,149	0	-	-
Court Related	159,902	71,655	74,077	74,077	74,077
Emergency Services	1,140,000	179,176	200,000	100,000	100,000
Tourism	-	-	0	110,000	110,000
Other Special Revenue Funds	388	-	0	-	-
Debt Service Fund	12,073,204	14,003,146	15,721,602	12,917,774	12,758,739
Other Capital Projects	501,500	-	1,629,134	1,624,132	1,624,132
Solid Waste	715,474	834,188	1,047,663	939,163	939,163
Total Funding	43,690,964	51,220,281	52,018,273	30,256,423	30,115,442

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Audio/Visual Technology Fund	-	-	35,000	35,000
County Match Funds for CJMHSA reinvestment grant	-	-	166,500	166,500
Increase Cost of Risk Allocations	399,250	403,762	-	-
Increase General Fund Match to Metamorphosis Program	-	-	14,647	14,647
Maintain Current Service Level Adjustment from Preliminary	-	-	-581,042	-581,042
Sheriff's Compensation Study Request - CCC	84,146	84,146	-	-
Sheriff's Office Maintain Current Service Level - CCC	-	-	1,049,242	1,049,242
Total Enhancements	483,396	487,908	684,347	684,347



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.



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document**

**Non Departmental
Debt Service**

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	-	65,398	75,684	81,739	88,278
Total Operating	-	65,398	75,684	81,739	88,278
Debt Service	6,095,755	50,989,138	10,852,484	12,048,960	26,390,916
Appropriated Reserves	-	-	1,054,127	1,398,408	1,400,147
Total Expenditures	6,095,755	51,054,536	11,982,295	13,529,107	27,879,341
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Debt Service Fund	6,095,755	51,054,536	11,982,295	13,529,107	27,879,341
Total Funding	6,095,755	51,054,536	11,982,295	13,529,107	27,879,341
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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.



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document**

**Non Departmental
Reserves**

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Appropriated Reserves	-	-	8,159,816	6,969,367	7,166,770
Total Expenditures	-	-	8,159,816	6,969,367	7,166,770

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	-	6,997,698	5,576,812	5,764,283
MSTU-Unincorporated Services	-	-	352,277	271,820	267,758
MSTU - Fire Protection Service	-	-	809,841	1,120,735	1,134,729
Total Funding	-	-	8,159,816	6,969,367	7,166,770

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Development Review Fee Revenue Reduction	-	-	-296,227	-296,227
Fiscal Impact of Butler Plaza Annexation	-	-	122,506	122,506
MSTU Development Review Revenue Reduction	-	-	-62,222	-62,222
Total Enhancements	-	-	-235,943	-235,943



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 Information and Telecommunication Services Department 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 computer or electronic equipment is to be replaced. Sufficient fund balance exists for future replacements.



Non Departmental Computer Replacement Fund

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	161,349	450,115	515,000	334,000	334,000
Capital Outlay	-	-	-	-	-
Total Operating	161,349	450,115	515,000	334,000	334,000
Appropriated Reserves	-	-	717,097	363,764	348,762
Total Expenditures	161,349	450,115	1,232,097	697,764	682,762
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Computer Replacement	161,349	450,115	1,232,097	697,764	682,762
Total Funding	161,349	450,115	1,232,097	697,764	682,762
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	753,899	841,502	1,205,462	1,779,912	2,021,112
Capital Outlay	-	-	-	-	-135,000
Total Operating	753,899	841,502	1,205,462	1,779,912	1,886,112
Appropriated Reserves	-	-	1,175,800	780,200	842,800
Total Expenditures	753,899	841,502	2,381,262	2,560,112	2,728,912
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Vehicle Replacement	753,899	841,502	2,381,262	2,560,112	2,728,912
Total Funding	753,899	841,502	2,381,262	2,560,112	2,728,912
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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 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



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document**

**Non Departmental
Special Expense and Indirect Costs**

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	29,220	48,445	164,500	119,500	119,500
Operating Expenditures	19,812,413	20,722,286	21,795,034	25,512,666	27,478,199
Total Operating	19,841,633	20,770,730	21,959,534	25,632,166	27,597,699
Grants And Aid	1,893,095	3,282,263	4,031,699	4,043,520	4,356,098
Appropriated Reserves	-	-	3,390,768	5,477,425	4,901,580
Total Expenditures	21,734,728	24,052,993	29,382,001	35,153,111	36,855,377

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	7,187,561	8,578,032	8,818,626	9,877,853	10,191,226
MSTU-Unincorporated Services	1,093,128	1,003,415	1,207,581	1,207,581	1,208,593
MSTU-Law Enforcement	154,222	182,630	188,202	196,163	200,086
MSTU - Fire Protection Service	-	137,062	244,648	147,647	150,600
Health Insurance	13,291,591	14,149,018	18,679,502	23,460,425	24,821,430
Alachua County Housing Finance Authority	8,226	2,836	243,442	263,442	283,442
Total Funding	21,734,728	24,052,993	29,382,001	35,153,111	36,855,377

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	1.00	1.00	0.00	-	-
Total Full-Time FTE	1.00	1.00	-	-	-

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				

General Government





General Government

General Government Total Full-Time Equivalents (FTE) = 49.00		
		County Commission Total Full-Time Equivalents (FTE) = 5.00
		County Attorney Total Full-Time Equivalents (FTE) = 9.00
		County Manager Total Full-Time Equivalents (FTE) = 12.00
		Public Information Total Full-Time Equivalents (FTE) = 6.00
		Office Of Management And Budget Total Full-Time Equivalents (FTE) = 11.00
		Tourist Development Total Full-Time Equivalents (FTE) = 6.00

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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 department/division pages.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

General Government

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,185,860	3,483,969	3,723,830	3,844,255	3,891,288
Operating Expenditures	1,853,281	1,509,623	2,066,411	1,943,310	1,943,388
Capital Outlay	61,757	77,844	3,000	45,748	45,748
Total Operating	5,100,899	5,071,436	5,793,241	5,833,313	5,880,424
Grants And Aid	2,639	553,038	711,951	821,951	821,951
Appropriated Reserves	-	-	-	55,328	57,094
Total Expenditures	5,103,538	5,624,474	6,505,192	6,710,592	6,759,469

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	3,470,258	3,819,461	3,965,504	4,137,116	4,178,464
Tourism	1,633,280	1,805,013	2,539,688	2,538,476	2,546,005
Other Capital Projects	-	-	0	35,000	35,000
Total Funding	5,103,538	5,624,474	6,505,192	6,710,592	6,759,469

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
County Commission	479,545	496,869	485,667	505,347	511,108
County Attorney	852,123	943,483	1,048,966	1,063,885	1,073,216
County Manager	951,599	1,023,646	1,072,905	1,168,814	1,180,981
Public Information	408,625	458,362	389,162	435,767	439,744
Office Of Management And Budget	778,366	897,102	968,804	998,303	1,008,415
Tourist Development	1,633,280	1,805,013	2,539,688	2,538,476	2,546,005
Total Expenditures	5,103,538	5,624,474	6,505,192	6,710,592	6,759,469

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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	12.00	12.00	11.00	12.00	12.00
Public Information	4.00	6.00	6.00	6.00	6.00
Office Of Management And Budget	9.00	11.00	11.00	11.00	11.00
Tourist Development	5.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	44.00	49.00	48.00	49.00	49.00
Total Permanent FTE	44.00	49.00	48.00	49.00	49.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Public Information	-	0	35,000	35,000
Total Enhancements	-	-	35,000	35,000



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.

Major Variances



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

General Government
County Commission

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	429,492	447,542	448,047	450,261	456,022
Operating Expenditures	50,053	47,429	37,620	55,086	55,086
Capital Outlay	-	1,898	-	-	-
Total Operating	479,545	496,869	485,667	505,347	511,108
Total Expenditures	479,545	496,869	485,667	505,347	511,108
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	479,545	496,869	485,667	505,347	511,108
Total Funding	479,545	496,869	485,667	505,347	511,108
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	5.00	5.00	5.00	5.00	5.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

Advisory Board

- Alachua County Housing Finance Authority
- Code Enforcement Board
- Planning Commission
- Board of Adjustment
- Tourist Development Council
- Choices Advisory Board
- And other County boards and advisory committees.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

General Government
County Attorney

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	771,620	829,565	847,814	856,269	865,600
Operating Expenditures	78,772	113,918	201,152	207,616	207,616
Capital Outlay	1,730	-	-	-	-
Total Operating	852,123	943,483	1,048,966	1,063,885	1,073,216
Total Expenditures	852,123	943,483	1,048,966	1,063,885	1,073,216
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	852,123	943,483	1,048,966	1,063,885	1,073,216
Total Funding	852,123	943,483	1,048,966	1,063,885	1,073,216
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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
Professional/Technical Other	-	-	0.00	1.00	1.00
Professionals	4.00	4.00	4.00	3.00	3.00
Total Full-Time FTE	9.00	9.00	9.00	9.00	9.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Advertise vacancies and provide support to advisory boards</i>					
• CM - Number of advisory board vacancies filled	Output	160	165	110	165
• CM - Number of advisory boards supported	Efficiency	40	40	41	40
<i>Foster communication and idea sharing with employees</i>					
• CM - Number of employee and supervisory meetings	Output	18	16	10	16
• CM - Number of Leadership Team meetings	Output	42	42	32	42
<i>Provide meeting agendas prior to regular meetings</i>					
• CM - Percent of agendas produced within timeframe	Efficiency	91	95	100	95



General Government
County Manager

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	833,403	918,954	959,462	1,051,813	1,063,980
Operating Expenditures	118,196	104,692	113,443	117,001	117,001
Total Operating	951,599	1,023,646	1,072,905	1,168,814	1,180,981
Total Expenditures	951,599	1,023,646	1,072,905	1,168,814	1,180,981

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	951,599	1,023,646	1,072,905	1,168,814	1,180,981
Total Funding	951,599	1,023,646	1,072,905	1,168,814	1,180,981

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	2.00	3.00	3.00	3.00	3.00
Officials and Administrators	3.00	3.00	3.00	3.00	3.00
Professional/Technical Other	6.00	3.00	3.00	3.00	3.00
Professionals	1.00	3.00	2.00	3.00	3.00
Total Full-Time FTE	12.00	12.00	11.00	12.00	12.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



General Government Public Information

Mission Statement

Our mission is to communicate, in a unified and consistent manner, the vision of the County Commission and the activities of County government to Alachua County residents and employees in order to foster an informed and engaged citizenry.

Summary of Services Provided

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

Internal Communications

- Publishing County Line
- Providing a weekly Media Update to the Leadership Team
- Providing and update the Communications Plan

Media Relations

- Writing and delivering Press Releases
- Media Contact (liaising with local media)

Channel 12 Station Maintenance

- County Video Production
- Bulletin Board/Carousel Pages
- Televised Meetings
- Streaming Video

Internal Editorial/Design Services

- Publishing Community Update
- Publications (brochures, posters, ads, post cards, etc.)
- Annual Report/Calendar

Strong Customer Service and Support Services

- DVDs of Public Meetings
- Information requests
- Public Records requests
- Video Consulting
- Photography

Major Variances

Advisory Board

N/A



General Government
Public Information

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Improve Communications with the media and public</i>					
• PI - Annual media orientation event	Input	0	1	0	1
• PI - Produce/broadcast one PSA per month	Output	-	12	9	12
• PI - Number of Community Update Newsletters produced on time	Efficiency	-	22	9	22
• PI - Percent of Press Releases generating a story/stories	Effectiveness	-	50.00	37.11	41.00
<i>Improve Internal Communications</i>					
• PI - Number of County Line Newsletters	Output	12	12	6	12
• PI - Number of Weekly Media Updates	Output	52	52	25	52
<i>Timely Customer Service Request Responses</i>					
• PI - Percent of DVD requests within 5 business days	Efficiency	-	100	100	100
<i>To broadcast important County information to CH. 12/website</i>					
• PI - Number of weekly reviews of Channel 12 Carousel pages	Output	52	52	22	52
• PI - Percent of mtgs broadcast/streamed w/o tech difficult	Quality	-	90.00	93.20	90.00
• PI - Number of Alachua County Talks shows	Output	-	16	7	16
• PI - Number of County Update shows	Output	-	12	7	12



General Government

Public Information

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	266,204	284,592	298,568	305,348	309,325
Operating Expenditures	135,276	148,426	90,594	87,671	87,671
Capital Outlay	7,146	25,344	-	42,748	42,748
Total Operating	408,625	458,362	389,162	435,767	439,744
Total Expenditures	408,625	458,362	389,162	435,767	439,744
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	408,625	458,362	389,162	400,767	404,744
Other Capital Projects	-	-	0	35,000	35,000
Total Funding	408,625	458,362	389,162	435,767	439,744
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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
Paraprofessionals	1.00	-	0.00	-	-
Professional/Technical Other	1.00	2.00	2.00	2.00	2.00
Technicians	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	4.00	6.00	6.00	6.00	6.00
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
Audio/Visual Technology Fund	-	-	35,000	35,000	
Total Enhancements	-	-	35,000	35,000	



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 as well as consulting services related to strategic performance.

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. Implements and oversees the County's Performance Management program, "Aligning for Success." 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.
- Coordinate strategic performance activities including consulting with departments on objectives and measures, aligning the Board's Guiding Vision with the Core Services, and conducting program evaluation

Major Variances

None.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

General Government
Office Of Management And Budget

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
# of Employees Trained on Aligning for Success & Perf. Mgmt.					
• OMB - Employees Trained on Performance Mgmt & Measures	Effectiveness	230	360	239	360
Grant Classes Given Per Year					
• OMB - Number of e-Civis/Grant Sessions Provided	Output	-	5	4	5
Number of Contract Classes Given to Departments Per Year					
• OMB - Number of Contract Classes Given to Departments	Output	-	6	4	6
Process Correct Requisitions/Budget Amendments Within 3 Days					
• OMB - Process Requisitions/Budget Amendments timely	Efficiency	-	3.00	2.40	3.00
Time to Process & Send Contracts, Grants, and Task Assign.					
• OMB - Time to Process Contracts, Grants, & Task Assignments	Output	-	7.00	2.50	7.00
Timely and Accurate Submittals of Correct Budget by Deadline					
• OMB - Correct Budget Submittals	Quality	-	100.00	87.50	100.00
• OMB - Budget Meetings Between Analyst & Depts Completed	Input	-	51	46	51
• OMB - Percent Budget Submittals by Departments by Deadline	Efficiency	-	100.00	93.75	100.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

General Government
Office Of Management And Budget

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	615,940	713,712	801,478	809,644	819,756
Operating Expenditures	159,686	175,168	167,326	188,659	188,659
Capital Outlay	2,741	8,222	-	-	-
Total Operating	778,366	897,102	968,804	998,303	1,008,415
Total Expenditures	778,366	897,102	968,804	998,303	1,008,415
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	778,366	897,102	968,804	998,303	1,008,415
Total Funding	778,366	897,102	968,804	998,303	1,008,415
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	3.00	4.00	4.00	4.00
Professionals	6.00	7.00	6.00	6.00	6.00
Total Full-Time FTE	9.00	11.00	11.00	11.00	11.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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 Alachua County Visitors and Convention Bureau (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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Develop programs to increase sales leads</i>					
• CVB - Percent increase in sales leads	Effectiveness	-	10	-	10
<i>Increase Alachua County Tourism</i>					
• CVB - Annual Tourist Tax revenue received	Input	2,234,698.00	1,604,389.00	1,439,462.60	1,853,997.00
• CVB - Number of unique visitors to visitgainesville.com	Outcome - Leading	-	36,000	35,333	36,000
<i>Increase Tourism Product Dev. agencies knowledge</i>					
• CVB - Destination Enhancement Agencies using Scholarship	Effectiveness	5	7	6	7
<i>Research</i>					
• CVB - Number of research projects/studies completed	Output	2	1	0	1



General Government Tourist Development

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	269,202	289,606	368,461	370,920	376,605
Operating Expenditures	1,311,298	919,989	1,456,276	1,287,277	1,287,355
Capital Outlay	50,141	42,380	3,000	3,000	3,000
Total Operating	1,630,640	1,251,975	1,827,737	1,661,197	1,666,960
Grants And Aid	2,639	553,038	711,951	821,951	821,951
Appropriated Reserves	-	-	-	55,328	57,094
Total Expenditures	1,633,280	1,805,013	2,539,688	2,538,476	2,546,005

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Tourism	1,633,280	1,805,013	2,539,688	2,538,476	2,546,005
Total Funding	1,633,280	1,805,013	2,539,688	2,538,476	2,546,005

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.00	-	0.00	-	-
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	4.00	4.00	4.00	4.00
Total Full-Time FTE	5.00	6.00	6.00	6.00	6.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				

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Administrative Services





Administrative Services

Administrative Services

Total Full-Time Equivalents (FTE) = 75.80

Administration

Total Full-Time Equivalents (FTE) = 3.75

Equal Opportunity

Total Full-Time Equivalents (FTE) = 4.75

Facilities Management

Total Full-Time Equivalents (FTE) = 43.30

Human Resources

Total Full-Time Equivalents (FTE) = 9.50

Purchasing

Total Full-Time Equivalents (FTE) = 7.50

Risk Management

Total Full-Time Equivalents (FTE) = 5.00

Organizational Training And Development

Total Full-Time Equivalents (FTE) = 2.00

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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.

The Administration Office, which oversees this department, provides leadership, administrative, managerial, and fiscal support to all divisions in order to produce more effective services.

Strategic Plan

The Department of Administrative Services is made up of six divisions which provide a wide-range of services to both Alachua County departments and the citizens of Alachua County. Following is our plan to fulfill the visions and missions of both Administrative Services and the Board of County Commissioners.

EQUAL OPPORTUNITY

The mission of the Equal Opportunity Division is to secure for employees and citizens of Alachua County freedom from discrimination and equity under the law in employment, housing, and public accommodations; and promote economic opportunities for local small businesses.

Strategies to accomplish this mission in FY 08/09 include: updating the County's Human Rights Ordinance; expand employee training resources on sexual harassment, workplace harassment, and diversity; promote the value of diversity in the workplace and the community; improve community relations to encourage mutual understanding and respect among members of diverse groups; and by promoting the growth of small businesses in Alachua County.

FACILITIES MANAGEMENT

The mission of the Facilities Management Division is to design, construct, renovate, and maintain County facilities, in order to provide clean, safe, and energy efficient facilities for citizens and employees.

Strategies to accomplish this mission in FY 08/09 include: developing and implementing a preventative maintenance plan for each County facility; creating a life cycle cost analysis of each County facility; maximize the use of the current automated work order system; and enhance customer service to all of our customers. The Facilities Division will also construct the Jonesville Fire Station and the Correctional Facility Barracks. We will design and construct the Court Support Services building. The State Attorney's building will be renovated. The Environmental Protection and Growth Management departments will be relocated.

HUMAN RESOURCES

The mission of the Human Resources Division is to effectively serve Alachua County government by providing strategic and operational guidance in the recruitment, management, and retention of employees.

Strategies to accomplish this mission in FY 08/09 include: continue to maintain or improve upon, a 97% use of the on-line application system; continue to keep salary levels competitive with similar agencies throughout Florida; continue to train supervisors on hiring practices to ensure new hires are good matches for their positions; and develop marketing strategies designed to make Alachua County the employer of choice for citizens.

PURCHASING



Administrative Services

The mission of the Purchasing Division is to facilitate a fair, proactive, streamlined, and competitive procurement process that will control cost for Alachua County departments and its citizens.

Strategies to accomplish this mission in FY 08/09 include: ensuring products and services are delivered within established timeframes and in accordance with the County's Purchasing Policies and Procedures; increase the vendor's and County employee's knowledge of purchasing practices and contractual services; update the Board's and Library District's purchasing policies and procedures; and participate in a reverse trade show designed to reach all vendors with a focus on small and minority vendors.

RISK MANAGEMENT

The mission of the Risk Management Division is to minimize liability cost and risk exposure for the County, its employees, and citizens.

Strategies to accomplish this mission in FY 08/09 include: ensure that the risk management program includes identification and assessment of exposures that can result in loss to the County's physical and human assets; develop a safety program that will provide a safe environment for employees and citizens; and aggressively promote the wellness and preventative care program

ORGANIZATIONAL DEVELOPMENT & TRAINING

The mission of the Organizational Development & Training Division is to provide effective learning opportunities to improve individual and group employee performance and effectiveness.

Strategies to accomplish this mission in FY 08/09 include: provide a comprehensive orientation program for new employees; provide leadership and organizational development services, competency-based trainings, and strategic interventions to County departments; develop and oversee a Training Steering Committee; increase the quality and availability of information about the services offered by the Organizational Development and Training Division; maintain a comprehensive web-based employee training database; develop a comprehensive online training delivery and evaluation system; and assist County staff in the planning of staff retreats.

Executive Message

Challenged with increasing utility rates, the continuing unpredictable increases in construction costs, increases in regulatory demands and unfunded mandates, increasing health care costs, demanding employee retention issues and other demands on internal support functions, the Administrative Services Department is committed to the values and vision of the County Commission.

We are committed to providing the leadership, strategic direction and administrative support to our customers (Alachua County Departments, Constitutional Officers and the Library District) by:

- Providing human resources transactional and/or consultative support, so that they can hire, manage and retain a qualified and productive work force;
- Providing loss prevention and claims processing for the County to reduce accident losses and claims;
- Increasing respect and appreciation of ethnic and cultural diversity, and providing a workforce free from harassment and discrimination;
- Providing preventative maintenance and repairs for facilities and equipment;
- Researching and recommending competitive employee benefits at an affordable cost to the County;
- Utilizing the appropriate procurement method of acquisition for goods, services and construction, and striving to ensure that all procurement activity is accomplished in an ethical, legal, efficient, effective and competitive manner.
- Creating an environment where all employees have access to the training and resources to ensure quality delivery of services to the citizens;
- Promoting employee wellness by offering preventative care programs in order to increase employee health,



Administrative Services

productivity, and reduce medical claims.

In FY06/07, the Department completed 8,205 work orders; processed 9,484 employee application; resolved 8 employee grievances; processed 2,299 purchase orders; investigated and resolved employee issues; provided training for 934 employees; renovated buildings and provided support and beautification for 1.2 million square feet of ground space. Through all these activities, the departmental staff served on teams and continued their administrative duties.

In presenting the Administrative Services budget to the County Manager, the County Commission and the Public, it will have the goal of meeting the needs of our customers in providing quality service and at levels to address these services. As an internal support department, we support investment in the human infrastructure of the County (our employees).

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Increase Customer Satisfaction</i>					
• % of customer satisfaction with services and support.	Quality	52.38	69.00	52.38	69.00
<i>Provide sustainable services efficiently and effectively</i>					
• # of new technologies/programs/services implemented	Output	1	3	1	3
• # of processes/programs reviewed for efficiency/effectiveness	Output	11	6	11	6



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Administrative Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,432,459	3,695,231	4,000,533	4,341,810	4,403,870
Operating Expenditures	8,219,153	8,477,095	9,019,857	10,355,998	10,272,404
Capital Outlay	7,564	57,524	-	60,200	-
Total Operating	11,659,177	12,229,850	13,020,390	14,758,008	14,676,274
Transfers Out to Other Funds	-	-	-	77,574	155,148
Appropriated Reserves	-	-	1,837,288	1,450,649	1,384,426
Total Expenditures	11,659,177	12,229,850	14,857,678	16,286,231	16,215,848

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	8,320,473	9,122,084	9,355,886	10,789,971	10,782,386
MSTU-Unincorporated Services	75,731	4,650	4,832	5,170	5,170
MSTU - Fire Protection Service	-	71,190	77,232	82,638	82,638
Gas Tax	35,185	41,671	41,671	56,588	56,588
Self Insurance Fund	3,128,694	2,884,203	5,257,805	5,217,880	5,155,082
Fleet Management	9,082	12,500	12,500	19,870	19,870
Drug and Law Enforcement	15,675	16,174	16,871	16,871	16,871
Court Related	3,661	3,376	0	-	-
Solid Waste	70,675	74,003	90,881	97,243	97,243
Total Funding	11,659,177	12,229,850	14,857,678	16,286,231	16,215,848

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Administration	251,853	262,564	286,429	385,628	389,763
Equal Opportunity	382,450	423,827	390,656	411,102	414,636
Facilities Management	6,554,591	7,221,415	7,584,705	8,863,437	8,831,455
Human Resources	659,890	708,208	695,684	715,822	723,980
Purchasing	435,509	456,773	477,812	523,935	530,980
Risk Management	3,246,134	3,008,696	5,257,805	5,217,880	5,155,082
Organizational Training And Development	128,749	148,367	164,587	168,427	169,952
Total Expenditures	11,659,177	12,229,850	14,857,678	16,286,231	16,215,848

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Administration	2.00	3.00	2.75	3.00	3.00
Equal Opportunity	5.00	5.00	4.75	4.00	4.00
Facilities Management	36.30	41.00	41.30	42.00	42.00
Human Resources	10.00	9.00	9.50	9.00	9.00
Purchasing	8.00	8.00	7.50	7.00	7.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Training And Development	1.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	67.30	73.00	72.80	72.00	72.00
Total Part-Time FTE	-	1.80	-	3.80	3.80
Total Permanent FTE	67.30	74.80	72.80	75.80	75.80

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Equal Opportunity	-	0	16,500	16,500
Facilities Management	103,394	103,394	549,733	408,774
Human Resources	-	0	7,500	7,500
Risk Management	-	0	365,000	365,000
Total Enhancements	103,394	103,394	938,733	797,774



Administrative Services Administration

Mission Statement

See Administrative Services Department

Summary of Services Provided

See Administrative Services Department

Major Variances

See the various divisions within the Department of Administrative Services.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Administrative Services

Administration

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	235,883	242,304	247,084	344,899	349,034
Operating Expenditures	15,970	18,573	39,345	40,729	40,729
Capital Outlay	-	1,687	-	-	-
Total Operating	251,853	262,564	286,429	385,628	389,763
Total Expenditures	251,853	262,564	286,429	385,628	389,763
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	251,853	262,564	286,429	385,628	389,763
Total Funding	251,853	262,564	286,429	385,628	389,763
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	2.00	2.00
Professional/Technical Other	-	1.00	0.75	-	-
Total Full-Time FTE	2.00	3.00	2.75	3.00	3.00
Total Part-Time FTE	-	-	-	0.75	0.75
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Administrative Services Equal Opportunity

Mission Statement

The Equal Opportunity Division strives to secure for employees and citizens of Alachua County freedom from discrimination and equity under the law in employment, housing and public accommodations; and promote economic opportunities for local small businesses.

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 prohibits discrimination in employment, housing and public accommodations and provides for a comprehensive complaint resolution process. This office also administers the County's Small Business Enterprise Ordinance which promotes the growth and development of local small businesses.

Major Variances

None.

Advisory Board

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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Effectiveness of Internal Training</i>					
• % of trainees who pass the post-training assessment	Effectiveness	-	80	-	80
<i>Effectiveness of public education and outreach efforts</i>					
• % of public participants satisfied with the workshop/event	Quality	-	75	-	75
• # of client contacts based on promotional efforts	Output	-	4,000	-	4,000
<i>Effectiveness of Small Business Enterprise Outreach/Educ.</i>					
• % increase in small business certifications	Effectiveness	-	15	34	15



Administrative Services

Equal Opportunity

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	289,071	303,536	300,701	301,886	305,420
Operating Expenditures	93,380	120,292	89,955	109,216	109,216
Total Operating	382,450	423,827	390,656	411,102	414,636
Total Expenditures	382,450	423,827	390,656	411,102	414,636

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	378,789	420,451	390,656	411,102	414,636
Court Related	3,661	3,376	0	-	-
Total Funding	382,450	423,827	390,656	411,102	414,636

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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	2.00	1.00	1.00	1.00	1.00
Professionals	2.00	2.00	1.75	1.00	1.00
Total Full-Time FTE	5.00	5.00	4.75	4.00	4.00
Total Part-Time FTE	-	-	-	0.75	0.75

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
ADA Accessibility Funding	-	-	9,500	9,500
Equal Opportunity Annual Conference/Training	-	-	7,000	7,000
Total Enhancements	-	-	16,500	16,500



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 54 plus structures comprising 1.2 million 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, building renovations, and approximately 72 capital projects throughout the County.

Major Variances

We are currently experiencing rising costs in the purchase of materials, supplies, equipment, fuel, and other commodities. Also inflation affects economic analysis because it reduces the purchasing and or buying power over our budget cycle. In addition, energy cost is predicted to continue increasing.

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Develop & Manage Capital Improvement Program</i>					
• Number of capital projects completed	Output	29	30	-	30
• Number of capital projects assigned	Input	65	27	-	27
• Number of capital projects in progress	Efficiency	65	90	-	90
<i>Manage building security, operations, maintenance and repair</i>					
• Number of work orders completed	Output	14,008	15,000	-	15,000
• Average days for work order completion	Efficiency	4	10	-	10
<i>Provide Clean Environments</i>					
• Provide 55 Clean Buildings	Quality	55	55	-	55
<i>To Minimize Energy Consumption in County Buildings</i>					
• Percent reduction in energy consumption	Effectiveness	2	2	-	2
<i>To Provide Safe Environments</i>					
• Provide 55 Safe Buildings	Effectiveness	55	55	-	55



Administrative Services

Facilities Management

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	1,627,313	1,816,951	2,007,331	2,220,424	2,254,662
Operating Expenditures	4,922,399	5,352,546	5,577,374	6,505,239	6,421,645
Capital Outlay	4,880	51,918	-	60,200	-
Total Operating	6,554,591	7,221,415	7,584,705	8,785,863	8,676,307
Transfers Out to Other Funds	-	-	-	77,574	155,148
Total Expenditures	6,554,591	7,221,415	7,584,705	8,863,437	8,831,455

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	6,348,243	7,001,227	7,340,718	8,585,057	8,553,075
MSTU-Unincorporated Services	75,731	4,650	4,832	5,170	5,170
MSTU - Fire Protection Service	-	71,190	77,232	82,638	82,638
Gas Tax	35,185	41,671	41,671	56,588	56,588
Fleet Management	9,082	12,500	12,500	19,870	19,870
Drug and Law Enforcement	15,675	16,174	16,871	16,871	16,871
Solid Waste	70,675	74,003	90,881	97,243	97,243
Total Funding	6,554,591	7,221,415	7,584,705	8,863,437	8,831,455

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	3.00	3.00	3.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	3.00	3.00
Professional/Technical Other	26.30	31.00	31.30	32.00	32.00
Professionals	1.00	1.00	1.00	1.00	1.00
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Skilled Craft Workers	1.00	1.00	1.00	1.00	1.00
Technicians	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	36.30	41.00	41.30	42.00	42.00
Total Part-Time FTE	-	1.30	-	1.30	1.30

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Debt Service for Pooled Comm Paper - Jail Water Conservation	-	-	-77,574	-155,148
FTE 1.0 Facilities Technician and Planner	-	-	73,393	72,883
FTE 1.0 Transition Workforce Coordinator	-	-	105,628	69,304
FTE 1.0 Capital Projects Coordinator	-	-	102,216	75,665
Increase In HVAC Contract Services	-	-	275,000	275,000
Lease for Disaster Preparedness Facility	-	-	71,070	71,070
Regional Conflict Counsel - Operating	103,394	103,394	-	-
Total Enhancements	103,394	103,394	549,733	408,774



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>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Establish and maintain competitive salaries</i>					
• Percent of classifications requiring adjustment	Input	0	5	0	5
<i>Fill vacancies within established time-frames</i>					
• # of days btwn referral and notification of intent to hire	Efficiency	-	60	28	60
<i>Provide satisfactory recruitment services</i>					
• Percent of hiring supervisors satisfied with HR	Quality	81.00	87.00	90.24	90.00
• Percent of applicants satisfied with HR	Quality	83.00	85.00	84.54	85.00



Administrative Services

Human Resources

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	513,267	539,747	588,285	594,509	602,667
Operating Expenditures	146,623	164,542	107,399	121,313	121,313
Capital Outlay	-	3,919	-	-	-
Total Operating	659,890	708,208	695,684	715,822	723,980
Total Expenditures	659,890	708,208	695,684	715,822	723,980

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	659,890	708,208	695,684	715,822	723,980
Total Funding	659,890	708,208	695,684	715,822	723,980

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	2.00	2.00	2.50	2.00	2.00
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	6.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	10.00	9.00	9.50	9.00	9.00
Total Part-Time FTE	-	0.50	-	0.50	0.50

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
HTE HR/IS System Software License/Maintenance/Server Replace	-	-	7,500	7,500
Total Enhancements	-	-	7,500	7,500



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, and other governmental agencies as requested.

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Minimize time to process requisitions</i>					
• Percent of requisitions processed within time frames	Efficiency	77	90	75	90
<i>Minimize valid bid protest</i>					
• Number of actual bid protest	Effectiveness	0	0	0	0



Administrative Services

Purchasing

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	390,630	412,124	429,507	472,061	479,106
Operating Expenditures	42,196	44,650	48,305	51,874	51,874
Capital Outlay	2,684	-	-	-	-
Total Operating	435,509	456,773	477,812	523,935	530,980
Total Expenditures	435,509	456,773	477,812	523,935	530,980
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	435,509	456,773	477,812	523,935	530,980
Total Funding	435,509	456,773	477,812	523,935	530,980
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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	4.50	4.00	4.00
Total Full-Time FTE	8.00	8.00	7.50	7.00	7.00
Total Part-Time FTE	-	-	-	0.50	0.50
Program Enhancements	FY 2009 Non-Funded		FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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 Worksite Wellness Program for employee preventative health measures.

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Minimize increase in health care costs</i>					
• Percent of change in health care costs	Effectiveness	7	10	7	5
<i>Minimize vehicle liability costs</i>					
• Liability cost per vehicle	Effectiveness	1.06	1.07	1.06	1.10
<i>Reduce annual lost time because of work related incidents</i>					
• % of lost time annualized due to Worker's Comp Claims	Efficiency	0.04	0.04	0.04	0.05



Administrative Services

Risk Management

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	286,106	278,124	312,952	292,385	295,810
Operating Expenditures	2,960,028	2,730,572	3,107,565	3,474,846	3,474,846
Capital Outlay	-	-	-	-	-
Total Operating	3,246,134	3,008,696	3,420,517	3,767,231	3,770,656
Appropriated Reserves	-	-	1,837,288	1,450,649	1,384,426
Total Expenditures	3,246,134	3,008,696	5,257,805	5,217,880	5,155,082

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	117,440	124,493	0	-	-
Self Insurance Fund	3,128,694	2,884,203	5,257,805	5,217,880	5,155,082
Total Funding	3,246,134	3,008,696	5,257,805	5,217,880	5,155,082

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	5.00	5.00	5.00	5.00	5.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Increase for employee benefits consulting services	-	-	65,000	65,000
Increase in property & casualty insurance premiums of \$300,	-	-	300,000	300,000
Total Enhancements	-	-	365,000	365,000



Administrative Services Organizational Training And Development

Mission Statement

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

Summary of Services Provided

The Organizational Development and Training (ODT) Office, is a business unit of the Alachua County Administrative Services Department. The purpose of ODT is to maintain a quality workforce and equip County employees with the tools, skills, knowledge and job aids/resources they need to do their jobs efficiently, responsively and effectively. As in many government agencies, the focus is on leadership development to ensure the continuation of a quality workforce, management practices, service delivery, communication skills, presentation skills at a variety of levels, performance management, etc. While it is understood that training itself is not the sole solution to developing a high quality workforce, as in many government agencies, the ODT offices provides consultation services to departments, divisions and teams in the areas of conflict resolution; administration, interpretation and training of the Myers Briggs Type Indicator (MBTI); work group and team development and performance and best management practices.

The ODT office uses the balanced scorecard perspectives to align its learning programs to the County's Vision, Values and Mission. The scorecard perspectives (Fiscal Integrity; Customer Service; Leadership & Growth; Performance Improvement and Teamwork) are the framework used when developing new or updating current training programs. Additionally, this aligns to the Employee Performance Evaluation framework which uses the Balanced Scorecard perspectives as Core Competencies upon which employees are evaluated, and around which each employee develops his/her unique learning plan.

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Increase learning transfer post-training</i>					
• % of supervisors who observe applied learning transfer	Effectiveness	-	75	-	78
• Percent of training attendees who learned applicable skills	Effectiveness	-	80	-	83



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Administrative Services
Organizational Training And Development

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	90,191	102,446	114,673	115,646	117,171
Operating Expenditures	38,558	45,921	49,914	52,781	52,781
Total Operating	128,749	148,367	164,587	168,427	169,952
Total Expenditures	128,749	148,367	164,587	168,427	169,952
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	128,749	148,367	164,587	168,427	169,952
Total Funding	128,749	148,367	164,587	168,427	169,952
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	1.00	-	0.00	-	-
Professional/Technical Other	-	1.00	1.00	1.00	1.00
Professionals	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	2.00	2.00	2.00	2.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					

Community Support Services





Community Support Services

Community Support Services

Total Full-Time Equivalents (FTE) = 72.00

Administration

Total Full-Time Equivalents (FTE) = 14.00

Community Agency Partnerships

Total Full-Time Equivalents (FTE) = 1.00

Ag Extension

Total Full-Time Equivalents (FTE) = 10.00

CHOICES

Total Full-Time Equivalents (FTE) = 12.00

Crisis Center

Total Full-Time Equivalents (FTE) = 5.00

Partners for Productive Community

Total Full-Time Equivalents (FTE) = 2.00

Poverty Reduction Program

Total Full-Time Equivalents (FTE) = 1.00

Senior Services

Total Full-Time Equivalents (FTE) = 6.00

Social Services

Total Full-Time Equivalents (FTE) = 7.00

Veteran Services

Total Full-Time Equivalents (FTE) = 3.00

Victim Services

Total Full-Time Equivalents (FTE) = 11.00

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Community Support Services

Mission Statement

To provide comprehensive health and human services and establish partnerships to positively impact the well-being of individuals, families and communities.

Vision Statement

Community Support Services will be recognized as a community partner and leader in program innovation by providing unparalleled access to premier health and human services, which support the sustainable well-being of all citizens.

Summary of Services Provided

Community Support Services provides the following services to the citizenry: access to health care services, 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, poverty reduction and scientifically based agricultural, human and natural resources knowledge. These services are provided by the following Business Units:

1. Community Health Offering Innovative Care and Educational Services (CHOICES) is an innovative program dedicated to improving healthcare for low-income working uninsured Alachua County residents. The program has two basic components: a healthcare component which provides primary care, dental and pharmaceutical services and a disease management and health education component which focuses on preventive healthcare practices.
2. The Crisis Center offers a full spectrum of crisis and suicide intervention programs. Through the effective use of highly trained volunteers and graduate students, CC provides 24-hour, seven day telephone, face to face and outreach services to any Alachua County resident in emotional distress. The Crisis Center is actively involved in two nationally based 1-800 suicide intervention systems.
3. The Partners for a Productive Community (PPC) is a multi-agency strategy with the ultimate goals to stabilize, revitalize and sustain targeted neighborhoods. The success of this project depends on collaborative efforts with numerous community agencies.
4. Poverty Reduction's mission is to reduce poverty in Alachua County and to address the problems and issues associated with poverty and its impacts.
5. Senior Services addresses the needs and issues of the older adult population of Alachua County. Programs include the Foster Grandparent Program (FGP) and the Retired and Senior Volunteer Program (RSVP) which provide opportunities to seniors through volunteerism and promotes the development of services and choices for seniors.
6. Social Services provides basic needs assistance and access to health care services to low-income Alachua County residents who are not eligible for other government assistance programs. Social Services is committed to assisting individuals, either through the direct provision of services or by referral to other agencies.
7. Veteran Services addresses the needs and issues of the veteran community of Alachua County. Benefits include compensation, hospitalization, education, loans, career training and other benefits or privileges to which veterans are or may become entitled under any federal or state law or regulation.
8. The Victim Services & Rape Crisis Center is a community-based victim service provider and rape crisis center. The program provides counseling and advocacy services to survivors of sexual battery, domestic violence, survivors of homicide, survivors of Drivers Under the Influence (DUI)/Drivers While Intoxicated (DWI) traffic fatalities, aggravated assault and battery, burglary, robbery and adult victims of child sexual abuse.

Strategic Plan

The Alachua County Health and Human Services Master Plan 2005-2015 was approved by the Board of County Commissioners (BOCC) in June of 2005. It presents a policy statement about the goals and desires of the Alachua County (BOCC) and Community Support Services (CSS) for a ten-year period. It contains text and maps that together form a document conveying the ideals and the specifics of a program designed to accomplish identified visions. Briefly stated, the desired future of the CSS anticipates that the CSS is and will remain the center of social services in Alachua County. These services include: Community Agency Partnership Program (CAPP), CHOICES Health Services, Cooperative Extension, the Crisis Center, Partners for a Productive Community, Poverty Reduction Program, Senior Services - Retired and Senior Volunteer Program and Foster Grandparent Program, Social Services, Veteran Services and Victim Services and Rape Crisis Center. The goals and actions of the Plan are at the core of CSS' identity. One of the primary goals of this Plan is that the health and human service needs will be carefully coordinated, and if necessary implemented, to



Community Support Services

ensure effective and efficient use of community resources.

The administration and implementation of the CSS Master Plan shall be based on the following specific goals adopted by the Board of County Commission:

1. Identify community service needs and implement cost effective programs to meet those needs.
2. Apprise the Alachua County Board of County Commission, the County Manager, the community and other stakeholders of program activities, community needs, and department accomplishments.
3. Develop and maintain public relations and communications activities to educate and inform the community about the department and the services it provides.
4. Develop and maintain collaborative partnerships with community service organizations, government agencies, other entities and individuals promoting the well being of Alachua County residents.
5. Seek funds from local, county, state and federal governments, private and public foundations, and community resources to address community service needs and departmental program requirements.
6. Implement comprehensive and technologically advanced data systems to maintain and report on information to include: client demographics, service levels, finances, administration and other related information to the Alachua County BOCC and stakeholders.
7. Ensure that professional, dedicated and highly qualified persons serve the community in a caring, compassionate and competent manner.
8. Ensure that the most effective and efficient means to provide services to the community are in place.

Executive Message

Community Support Services (CSS) is the County's business center that is responsible for the delivery of health and human services within Alachua County. Presently, there is a continuing increase in demand for services, a reduction in federal funds flowing to counties and an increase in state unfunded mandates to counties which has resulted in the need to further plan and prepare for the future. Therefore, the CSS Business Center will further define its goals and objectives to assure alignment with the County Commission's guiding vision and three goals of improved quality of life, partnerships and excellence in county government.

Over the next two fiscal years, CSS plans to enhance internal operations, develop and expand community partnerships and seek out additional sources of revenue. Internal operations will become more effective and efficient by implementing advanced technology systems, developing a more proficient workforce and ensuring cost-effective operations. To maximize service delivery, community partnerships will be expanded by improving public relations and identifying community partners to promote collaboration on an on-going basis. Additional resources will be sought from local, county, state and federal governments, private and public foundations and other resources to address community needs.

In the Guiding Vision, the County Commission recognizes the fundamental role of county government regarding the provision of health and human services and, as such, CSS continues to develop and implement innovative health and human service programs both directly and via partnerships with private non-profit agencies. CSS continues to provide direct human services to those in need in the community, offer innovative health care programs and engage in collaborative efforts to reduce poverty, end homelessness and develop sustainable communities. The prioritization of specific services and funding levels will be determined by the Board of County Commissioners.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Community Support Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,350,083	3,676,760	3,999,146	4,167,041	4,218,877
Operating Expenditures	7,276,169	7,632,898	16,058,803	16,109,651	16,233,720
Capital Outlay	35,436	42,486	-	-	-
Total Operating	10,661,687	11,352,144	20,057,949	20,276,692	20,452,597
Grants And Aid	935,489	1,141,941	1,232,989	1,164,989	1,164,989
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	11,597,176	12,494,085	21,294,038	21,444,781	21,620,686

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	9,608,668	9,969,880	10,069,799	10,268,062	10,429,344
CHOICES Program	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Gas Tax	190,000	172,864	190,100	190,100	190,100
Emergency Services	-	1,262	0	-	-
Housing/Land Development	23,919	25,457	0	-	-
Community Services	1,076,105	1,079,632	1,194,970	1,144,346	1,152,592
Other Special Revenue Funds	8,854	5,148	20,000	20,000	20,000
Total Funding	11,597,176	12,494,085	21,294,038	21,444,781	21,620,686

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Administration	973,787	1,079,971	1,155,201	1,156,857	1,165,409
Community Agency Partnerships	1,810,603	2,017,543	2,160,395	2,120,370	2,120,995
Medicaid	2,539,697	2,133,250	2,133,250	2,133,250	2,133,250
Medical Examiner	708,614	673,330	727,600	727,600	727,600
MTPO/MVT	190,000	172,864	190,100	190,100	190,100
Public Health Unit	1,075,562	1,082,024	1,020,038	1,040,721	1,040,721
Ag Extension	323,024	355,684	407,037	399,759	403,466
CHOICES	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Crisis Center	308,109	359,100	385,070	385,187	389,175
Partners for Productive Community	109,807	64,328	86,276	117,066	118,640
Sugarfoot Preserve & Enh District	53,790	39,384	46,100	46,100	46,100
Weed and Seed Grant	112,117	-	-	-	-
Poverty Reduction Program	157,429	195,815	137,803	258,856	389,564
Senior Services	682,013	778,462	773,299	778,234	782,575
Social Services	1,100,801	1,408,417	1,303,208	1,344,142	1,348,669
Veteran Services	176,889	201,581	217,335	213,706	216,361
Victim Services	585,304	692,488	732,157	710,560	719,411
Total Expenditures	11,597,176	12,494,085	21,294,038	21,444,781	21,620,686

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Administration	32.00	15.00	14.00	14.00	14.00
Community Agency Partnerships	-	-	1.00	1.00	1.00
Ag Extension	9.00	10.00	10.00	10.00	10.00
CHOICES	-	8.50	8.50	12.00	12.00
Crisis Center	-	5.00	5.00	5.00	5.00
Partners for Productive Community	-	1.00	1.00	2.00	2.00
Weed and Seed Grant	1.00	1.00	-	-	-
Poverty Reduction Program	1.00	1.00	1.00	1.00	1.00
Senior Services	5.00	6.00	6.00	6.00	6.00
Social Services	-	7.50	7.50	7.00	7.00
Veteran Services	-	3.00	3.00	3.00	3.00
Victim Services	6.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	54.00	69.00	68.00	72.00	72.00
Total Part-Time FTE	1.00	1.00	-	-	-
Total Permanent FTE	55.00	70.00	68.00	72.00	72.00



Community Support Services

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Medical Examiner	91,000	91,000	-	0
Partners for Productive Community	-	0	44,338	45,291
Poverty Reduction Program	-	0	129,500	257,500
Total Enhancements	91,000	91,000	173,838	302,791



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

Advisory Board

Health Facilities Advisory Board
Health Care Board

<i>Objective / Performance Measures</i>	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Efficiently process requests for administrative support</i>					
• Adm - % Support Requests Processed Efficiently	Efficiency	96.33	95.00	100.00	95.00
• Adm - % Fiscal Requests Processed Efficiently	Efficiency	95	95	100	95



Community Support Services Administration

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	663,072	819,596	868,074	864,542	876,057
Operating Expenditures	304,271	257,956	287,127	292,315	289,352
Capital Outlay	6,444	2,418	-	-	-
Total Operating	973,787	1,079,971	1,155,201	1,156,857	1,165,409
Total Expenditures	973,787	1,079,971	1,155,201	1,156,857	1,165,409

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	963,820	1,041,558	1,083,201	1,084,857	1,093,409
Community Services	1,353	34,738	60,000	60,000	60,000
Other Special Revenue Funds	8,614	3,676	12,000	12,000	12,000
Total Funding	973,787	1,079,971	1,155,201	1,156,857	1,165,409

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	3.00	3.00	3.00	3.00	3.00
Officials and Administrators	7.00	1.00	1.00	1.00	1.00
Professional/Technical Other	10.00	8.00	8.00	8.00	8.00
Professionals	12.00	3.00	2.00	2.00	2.00
Total Full-Time FTE	32.00	15.00	14.00	14.00	14.00
Total Part-Time FTE	0.50	-	-	-	-

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



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 areas of social service and healthcare.

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, faciliating 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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Assure Agency Contract Compliance</i>					
• CAPP - % of agencies meeting all contract obligations	Outcome - Lagging	-	95	65	95
<i>Poverty Reduction</i>					
• CAPP - % agencies meeting poverty reduction goals	Outcome - Lagging	-	80	85	80
<i>Provide Excellent Customer Service</i>					
• CAPP % Agencies Reporting Customer Satisfaction	Quality	-	90	99	90



Community Support Services

Community Agency Partnerships

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	-	43,450	55,175	55,800
Operating Expenditures	875,114	930,480	883,956	900,206	900,206
Total Operating	875,114	930,480	927,406	955,381	956,006
Grants And Aid	935,489	1,087,063	1,232,989	1,164,989	1,164,989
Total Expenditures	1,810,603	2,017,543	2,160,395	2,120,370	2,120,995
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,810,603	2,017,543	2,160,395	2,120,370	2,120,995
Total Funding	1,810,603	2,017,543	2,160,395	2,120,370	2,120,995
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professionals	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.00	1.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Process Medicaid invoices effectively and efficiently</i>					
• Medicaid - % of errors detected	Effectiveness	-	40.00	56.50	30.00
• Medicaid-dollars saved on monthly Medicaid Bill	Efficiency	-	1,000,000	1,085,458	100,000



Community Support Services
Medicaid

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	2,539,697	2,133,250	2,133,250	2,133,250	2,133,250
Total Operating	2,539,697	2,133,250	2,133,250	2,133,250	2,133,250
Total Expenditures	2,539,697	2,133,250	2,133,250	2,133,250	2,133,250
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	2,539,697	2,133,250	2,133,250	2,133,250	2,133,250
Total Funding	2,539,697	2,133,250	2,133,250	2,133,250	2,133,250
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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 FY08 spending levels this budget will be overspent by approximately \$100,000. This amount may increase or decrease as we progress through the rest of FY08. We are requesting an increase of \$100,000 for FY09, 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



Community Support Services
Medical Examiner

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	708,614	673,330	727,600	727,600	727,600
Total Operating	708,614	673,330	727,600	727,600	727,600
Total Expenditures	708,614	673,330	727,600	727,600	727,600
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	708,614	673,330	727,600	727,600	727,600
Total Funding	708,614	673,330	727,600	727,600	727,600
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Medical Examiner Contract		91,000	91,000	-	-
Total Enhancements		91,000	91,000	-	-



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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Process Fiscal Responsibilities Effectively and Efficiently</i>					
• MTPO/MVT - # of rides provided to FGP participants	Output	-	7,600	4,465	7,600
• MTPO/MVT - # of rides provided to RSVP participants	Output	-	120	37	120
• MTPO/MVT - cost of rides provided to FGP participants	Output	-	79,800	69,508	79,800
• MTPO/MVT - cost of rides provided to RSVP participants	Output	-	456	545	456



Community Support Services
MTPO/MVT

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	190,000	172,864	190,100	190,100	190,100
Total Operating	190,000	172,864	190,100	190,100	190,100
Total Expenditures	190,000	172,864	190,100	190,100	190,100
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Gas Tax	190,000	172,864	190,100	190,100	190,100
Total Funding	190,000	172,864	190,100	190,100	190,100
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Provide communicable disease services to all residents</i>					
• Pub Hlth -# Patient Encounters communicable disease services	Effectiveness	56,540	56,710	47,048	56,710
<i>Provide medical services to patients at or below poverty</i>					
• Pub Hlth - Number of patient encounters	Effectiveness	231,466	230,723	132,965	214,085



Community Support Services
Public Health Unit

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	1,075,562	1,082,024	1,020,038	1,040,721	1,040,721
Total Operating	1,075,562	1,082,024	1,020,038	1,040,721	1,040,721
Total Expenditures	1,075,562	1,082,024	1,020,038	1,040,721	1,040,721
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,075,562	1,082,024	1,020,038	1,040,721	1,040,721
Total Funding	1,075,562	1,082,024	1,020,038	1,040,721	1,040,721
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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. An overall Extension Advisory Committee was established in February 2008

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Provide commercial agric. production educational programs</i>					
• Ag Ext # of Commercial Agriculture customers	Output	28,835	15,000	20,558	25,000
<i>Provide family and consumer science related information</i>					
• Ag Ext # of Family and Consumer Sciences customers	Output	6,725	5,000	2,681	5,000
<i>Provide home gardening and landscape educational programs</i>					
• Ag Ext # of Home Horticulture customers	Output	17,820	15,000	17,073	15,000
<i>Provide training/testing for pesticide use certification</i>					
• Ag Ext # of customers requesting pesticide safety training.	Effectiveness	222	200	28	200
<i>Recruit, train, and maintain 4-H volunteers & members</i>					
• Ag Ext # of volunteers in 4-H.	Effectiveness	605	150	494	150
• Ag Ext # of youth enrolled in 4-H	Input	5,601	2,000	6,000	2,000



Community Support Services
Ag Extension

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	267,301	294,443	336,095	316,041	319,748
Operating Expenditures	55,723	61,242	70,942	83,718	83,718
Total Operating	323,024	355,684	407,037	399,759	403,466
Total Expenditures	323,024	355,684	407,037	399,759	403,466
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	323,024	355,684	407,037	399,759	403,466
Total Funding	323,024	355,684	407,037	399,759	403,466
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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	3.00	3.00	3.00	3.00	3.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	9.00	10.00	10.00	10.00	10.00
Total Part-Time FTE	0.50	-	-	-	-
Program Enhancements	FY 2009 Non-Funded		FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Community Support Services CHOICES

Mission Statement

Provide health care access and the provision of medical services for working uninsured residents of Alachua County through innovative cost-effective programs and health education for the benefit of the entire community.

Summary of Services Provided

The CHOICES Health Services program provides access to health care services for Alachua County's working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care, disease management, and health education. The program provides dental care for senior citizens (65 and older) with limited income.

Major Variances

Advisory Board

CHOICES Advisory Board was established in 2005. The Board has been very active since inception. The Board includes representatives from the medical, academic, and community organizations.

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Improve Access to Healthcare for Program Participants</i>					
• CHOICES - % of clients reporting improved health after 6 mos	Outcome - Lagging	-	70.00	58.50	70.00
• CHOICES - % Clients with NO ER Visits	Outcome - Leading	-	70.00	75.50	70.00
• CHOICES - % clients reporting NO in-patient hospitalization	Outcome - Leading	-	70.00	94.50	70.00
• CHOICES - Average Annual Cost per Participant	Efficiency	-	3,000	472	3,000
• CHOICES - county residents enrolled in CHOICES	Input	1,004	1,800	1,391	2,600
<i>Provide Quality Customer Service</i>					
• CHOICES - % customers reporting overall satisfaction	Quality	74.00	70.00	94.50	80.00



Community Support Services CHOICES

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	296,626	404,454	528,369	659,743	669,085
Operating Expenditures	391,122	810,547	9,290,800	9,162,530	9,159,565
Capital Outlay	1,883	24,841	-	-	-
Total Operating	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Total Expenditures	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
CHOICES Program	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Total Funding	689,631	1,239,843	9,819,169	9,822,273	9,828,650
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	-	-	0.00	1.00	1.00
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	5.50	5.50	8.00	8.00
Professionals	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	8.50	8.50	12.00	12.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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.

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Provide Excellent Customer Service</i>					
• CC % of clients expressing satisfaction with Center services	Quality	-	80	-	80
<i>To maximize contact with distressed individuals</i>					
• CC # of hours of service offered by unpaid counselors	Effectiveness	39,900	40,000	19,850	40,000
• CC # of phone calls responded to by interventionists	Output	44,441	50,000	23,954	52,000
• CC # of professional and community-based presentations	Output	140	110	69	120
• CC % of counselors completing commitment contracts	Effectiveness	71	80	83	80
• CC# of face-to-face interventions responded to by counselors	Effectiveness	2,012	2,050	1,058	2,100
• CC - # of Community Clients	Input	-	5,000	2,384	5,500



Community Support Services Crisis Center

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	308,109	332,846	344,762	343,726	347,714
Operating Expenditures	-	26,254	40,308	41,461	41,461
Total Operating	308,109	359,100	385,070	385,187	389,175
Total Expenditures	308,109	359,100	385,070	385,187	389,175
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	308,109	359,100	381,070	381,187	385,175
Other Special Revenue Funds	-	-	4,000	4,000	4,000
Total Funding	308,109	359,100	385,070	385,187	389,175
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professionals	-	4.00	4.00	4.00	4.00
Total Full-Time FTE	-	5.00	5.00	5.00	5.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District Community Council

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Projected</u>
<u>Revitalize Neighborhoods in Targeted At-Risk Communities</u>					
• PPC - Number of community revitalization hours	Efficiency	260	1,040	480	1,040
• PPC - dollars invested in Community Revitalization	Input	-	40,000	20,484	40,000



Community Support Services
Partners for Productive Community

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	109,807	53,552	63,349	99,482	101,056
Operating Expenditures	-	10,776	22,927	17,584	17,584
Total Operating	109,807	64,328	86,276	117,066	118,640
Total Expenditures	109,807	64,328	86,276	117,066	118,640
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	109,807	64,328	85,776	116,566	118,140
Other Special Revenue Funds	-	-	500	500	500
Total Funding	109,807	64,328	86,276	117,066	118,640
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	-	-	0.00	1.00	1.00
Professionals	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	2.00	2.00
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
FTE 1.0 Program Specialist-Partners for A Productive Comm.	-	-	44,338	45,291	
Total Enhancements	-	-	44,338	45,291	



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 development of community green spaces.

Summary of Services Provided

The Sugarfoot Oaks/Cedar Ridge Preservation and Enhancement District is an Alachua County Community revitalization area.

These communities requested special designation by the Board of County Commissioners to become a special taxing district through the non ad valorem assessment 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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Community Revitalization</i>					
• P&E # of Community Revitalization Hours	Efficiency	-	1,040	480	1,040
• P&E Non-Ad valorem dollars reinvested in targeted District	Input	-	30,000	16,098	30,000



Community Support Services
Sugarfoot Preserve & Enh District

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	27,858	27,955	43,000	43,000	43,000
Capital Outlay	25,932	11,430	-	-	-
Total Operating	53,790	39,384	43,000	43,000	43,000
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	53,790	39,384	46,100	46,100	46,100
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Community Services	53,790	39,384	46,100	46,100	46,100
Total Funding	53,790	39,384	46,100	46,100	46,100
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

This grant ended September 30, 2006.

Advisory Board

Weed and Seed Steering Committee



Community Support Services
Weed and Seed Grant

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	43,937	-	-	-	-
Operating Expenditures	68,179	-	-	-	-
Total Operating	112,117	-	-	-	-
Total Expenditures	112,117	-	-	-	-
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Community Services	112,117	-	0	-	-
Total Funding	112,117	-	-	-	-
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	1.00	1.00	0.00	-	-
Total Full-Time FTE	1.00	1.00	-	-	-
Total Part-Time FTE	-	1.00	-	-	-
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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 collaborate with governmental, non-profit, private sector organizations and citizens to identify aspects of and types of poverty, including causes and mitigation strategies or solutions to various facets of poverty. The program will identify and secure resources to be employed by organizations and individuals identified above, pursuant to reducing poverty. The Program will administer public and private resources in compliance with County and other applicable entity's policies and procedures. The Program will provide staff services to associated advisory boards and committees, and will implement poverty reduction service delivery decisions of the BOCC.

Major Variances

Advisory Board

Poverty Reduction Advisory Board and its committees
Homelessness 10 Year Plan Implementation Committee
Academy of Business Ownership (ABO) "Champions" oversight group

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Assist Programs to Acquire Resources</i>					
• PR - % Poverty Reduction Programs Self-Sustainability	Effectiveness	25	50	50	50
• PR - Assist with the Development of New Programs	Output	-	1	2	1
<i>Implement 10-Year Plan to End Homelessness</i>					
• PR - Reduction Goal- Decrease % of Homeless by 10%	Outcome - Lagging	-	-10	40	-10
<i>Participate in the Implementation of GreenRide</i>					
• PR - # of GreenRide citizens registered	Output	-	500	147	500



Community Support Services Poverty Reduction Program

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	102,318	65,402	77,508	77,858	78,569
Operating Expenditures	55,110	119,535	60,295	180,998	310,995
Total Operating	157,429	184,937	137,803	258,856	389,564
Grants And Aid	-	10,878	-	-	-
Total Expenditures	157,429	195,815	137,803	258,856	389,564
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	133,510	170,358	130,803	258,856	389,564
Housing/Land Development	23,919	25,457	0	-	-
Community Services	-	-	7,000	-	-
Total Funding	157,429	195,815	137,803	258,856	389,564
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	1.00	1.00	1.00
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
Cold Night Sheltering for the Homeless	-	-	25,000	25,000	
Office on Homelessness (OOH) & Implement the 10-Year Plan	-	-	41,500	41,500	
One Stop Homeless Assistance Center	-	-	63,000	191,000	
Total Enhancements	-	-	129,500	257,500	



Community Support Services 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 Division of Senior Services has two Advisory Councils which are both independent from the County. They 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.

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
Maintain volunteers service hours					
• Senior - Number of volunteer hours served	Efficiency	238,206.00	215,000.00	117,425.75	215,000.00
Senior Services will maintain volunteer sites					
• Senior - Number of volunteer sites maintained	Effectiveness	111	90	74	90



Community Support Services

Senior Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	504,370	531,890	538,008	546,705	551,046
Operating Expenditures	177,642	202,572	235,291	231,529	231,529
Total Operating	682,013	734,462	773,299	778,234	782,575
Grants And Aid	-	44,000	-	-	-
Total Expenditures	682,013	778,462	773,299	778,234	782,575
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	63,423	118,396	80,198	80,719	81,457
Community Services	618,589	660,067	693,101	697,515	701,118
Total Funding	682,013	778,462	773,299	778,234	782,575
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	5.00	6.00	6.00	6.00	6.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Community Support Services Social Services

Mission Statement

To serve as a safety net and to enhance the health and productivity of low-income Alachua County residents by providing information and referrals, access to health services, and short-term financial assistance.

Summary of Services Provided

The Division of Social Services serves eligible low income residents of Alachua County through the provision of access to health care services, general assistance, and short-term financial assistance. Eligible residents must meet the Core Eligibility Guidelines and fall within the established Federal Poverty Level. The Division of Social Services does not supplement services or programs available at the federal, state, local or community level.

Some of the services provided include: primary care, prescription assistance, diagnostic services, limited medical supplies, vision and hearing, housing assistance, transportation, and referrals.

Social Services also determines eligibility for CHOICES Health Services and county fee waiver programs such as: Animal Services and Solid Waste Assessment.

Major Variances

NA

Advisory Board

N/A

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Assist low-income families maintain housing and/or utilities</i>					
• Soc - % of households maintaining utilities after 90 days	Effectiveness	89	70	89	70
• Soc - Number of citizens provided assistance	Input	853	800	499	800
• Soc - % of clients maintaining housing after 90 days	Effectiveness	79	70	60	70
<i>Improve access to healthcare for program participants</i>					
• Soc - % of clients reporting improved health after 6 months	Outcome - Lagging	71.00	70.00	43.50	70.00
• Soc - % of clients with NO ER visits during participation	Outcome - Leading	77	70	81	30
• Soc - % of clients reporting NO in-patient hospitalization	Outcome - Leading	84	70	90	70
• Soc - Avg Annual Cost per Participant	Efficiency	-	3,000	480	3,000
<i>Provide quality customer service</i>					
• Soc - % clients reporting overall customer satisfaction	Quality	81.00	85.00	86.50	85.00



Community Support Services

Social Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	319,558	363,176	362,176	360,737	365,264
Operating Expenditures	781,243	1,045,241	941,032	983,405	983,405
Total Operating	1,100,801	1,408,417	1,303,208	1,344,142	1,348,669
Total Expenditures	1,100,801	1,408,417	1,303,208	1,344,142	1,348,669
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,100,561	1,408,417	1,303,208	1,344,142	1,348,669
Other Special Revenue Funds	240	-	0	-	-
Total Funding	1,100,801	1,408,417	1,303,208	1,344,142	1,348,669
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	5.50	5.50	5.00	5.00
Professionals	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	7.50	7.50	7.00	7.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Assist with Veteran related community events</i>					
• Veteran - # Community Planning Meetings Attended	Outcome - Leading	35	75	53	75
<i>Assure Veterans/Dependents Receive Timely Benefits</i>					
• Veteran - % Outreach Visits Conducted Efficiently	Efficiency	100	90	100	90
• Veteran - % Benefit Awards Processed Efficiently	Efficiency	100	90	100	90
<i>Provide Quality Customer Service</i>					
• Veteran - % Customers Reporting Overall Satisfaction	Quality	100	95	100	95



Community Support Services
Veteran Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	176,889	186,298	193,227	189,070	191,725
Operating Expenditures	-	15,283	24,108	24,636	24,636
Total Operating	176,889	201,581	217,335	213,706	216,361
Total Expenditures	176,889	201,581	217,335	213,706	216,361
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	176,889	201,581	217,335	213,706	216,361
Total Funding	176,889	201,581	217,335	213,706	216,361
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professionals	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	3.00	3.00	3.00	3.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Community Support Services Victim Services

Mission Statement

To diminish the impact of sexual violence and facilitate recovery to victims and survivors of violent crime by providing counseling, crisis intervention, emergency response, criminal justice support and advocacy.

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.

Advisory Board

Alachua County Victim Services & Rape Crisis Center Advisory Board

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Awareness and Risk Reduction of Violent Crime</i>					
• VSRCC-# of awareness and risk reduction activities	Input	-	100	63	110
<i>Improve Overall Usage of Program Services</i>					
• VSRCC - # of program services utilized	Effectiveness	-	1,050	2,060	1,050
<i>Provide Excellent Customer Service</i>					
• VSRCC-Provide Excellent Customer Service	Quality	-	70	54	70



Community Support Services

Victim Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	558,096	625,103	644,128	653,962	662,813
Operating Expenditures	26,031	63,588	88,029	56,598	56,598
Capital Outlay	1,177	3,797	-	-	-
Total Operating	585,304	692,488	732,157	710,560	719,411
Total Expenditures	585,304	692,488	732,157	710,560	719,411
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	295,048	344,311	339,888	366,329	370,537
Emergency Services	-	1,262	0	-	-
Community Services	290,256	345,443	388,769	340,731	345,374
Other Special Revenue Funds	-	1,472	3,500	3,500	3,500
Total Funding	585,304	692,488	732,157	710,560	719,411
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	1.00	1.00	1.00	1.00
Professionals	6.00	9.00	9.00	9.00	9.00
Total Full-Time FTE	6.00	11.00	11.00	11.00	11.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					

Court Services





Court Services

Court Services

Total Full-Time Equivalents (FTE) = 101.25

Drug Court

Total Full-Time Equivalents (FTE) = 6.65

Metamorphosis

Total Full-Time Equivalents (FTE) = 9.25

Probation

Total Full-Time Equivalents (FTE) = 16.35

Work Release

Total Full-Time Equivalents (FTE) = 18.85

Day Reporting

Total Full-Time Equivalents (FTE) = 8.30

Jail Population Management Program

Total Full-Time Equivalents (FTE) = 4.10

Community Services

Total Full-Time Equivalents (FTE) = 10.45

Pretrial

Total Full-Time Equivalents (FTE) = 22.20

Outpatient & Aftercare Treatment Program

Total Full-Time Equivalents (FTE) = 5.10

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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.

Strategic Plan

The Department of Court Services is continually seeking to improve our ability to divert lower risk persons from high cost jail incarceration while maintaining public safety. Our efforts include seeking out programs tested and proven elsewhere, developing new ideas in collaboration with our criminal justice partners, and improving the way we deliver our services.

We face increasing demands for services to address specific problem areas for issues as diverse as programming to assist those who have lost their Driver License for failure to pay traffic tickets, or services for those with persistent and severe mental illness.

Legislation at the state and federal level has resulted in the increasing complexity of laws, rules and regulations that impact our business processes. This has resulted in more worker hours needed to complete routine tasks and greater supervisory review to avoid staff errors that can leave the County vulnerable to law suits.

In recent years, new legislation was enacted that reduced judicial discretion and increased the workload of the Courts, oftentimes contributing to fewer releases from jail and increased case processing times resulting in longer jail stays.

The number of new arrestees and persons placed under supervision continues to grow; obtaining funding for additional staff to manage the increased workload and recruiting qualified personnel are continual challenges.

There is a chronic and acute lack of treatment resources for persons who are chemically dependant, those with mental health issues and persons who have co-occurring disorders of addiction and mental illness. Lack of residential placement for these persons is crucial and contributes to jail crowding and recidivism. The proportion of treatment and community corrections beds has not kept pace with demand. While jail capacity (920 beds with 300+ beds planned or underway) and jail inmates (1,000+) have increased, treatment beds have lagged far behind and there may actually be fewer treatment beds in this community than there were 25 years ago when jail capacity was 119 beds.

In spite of these issues, there are many strengths and opportunities. The Court Services Department's greatest resource is the work force. Staff strongly support the values of the organization and are committed to excellent customer service. Management and staff have a variety and depth of experience. The ability to recruit experienced staff with professional licensure has increased professionalism in treatment programs. All programs enjoy strong support from the judiciary and are respected by professional peers. Providing the tools and support that staff need to maintain the high quality of service is an essential ongoing goal.

Although most criminal justice agencies are continually stressed by a high volume of cases and lack of resources, we are able to maintain strong collaborative relationships with our business partners. While many jurisdictions are plagued by turf wars, our colleagues have long standing relationships, a shared understanding of the issues, open communication, shared values and mutual respect where differences exist. Judges and other constitutional officers and staff participate in a variety of efforts including the Public Safety Coordinating Council, the Jail Assessment and Recommendations Task Force and the County Court Monitors. These collaborative groups meet regularly throughout the year to address issues that impact our citizenry.



Court Services

Recent efforts by the multi-agency Mental Illness Work Group (MIWG) led to increased funding to divert those with mental illness from jail, and the group is in the process of developing a 2 year strategic plan and expanding membership to include additional partners.

The election of a new Sheriff has re-invigorated collaborative efforts and Chief Judge Frederick D. Smith recently appointed Sheriff Darnell to chair the Delta Committee, comprising the Administrative Judges of the Circuit and County Courts and the Director of Court Services. This committee is tasked with investigating new programs and practices that might favorably impact our community.

Although we have a long-standing deficit in our ability to electronically collect and analyze data to inform our policies and processes, there are improvements underway, with new information systems in the Office of the Clerk of the Court, the Office of the Sheriff and Court Services and a programmer who will be dedicated to analyzing data related to jail population issues. In future years, we will be able to make decisions based on historical data.

Court Services staff are evaluating various evidenced based or "best practices" to determine which would be most beneficial for local implementation. Practices being investigated include the use of risk assessment instruments to determine supervision and treatment levels; the use of objective risk assessment tools to determine pretrial release; and consideration of how best to expand the use of cognitive behavioral interventions to change "criminal thinking".

Court Services programs have continued to improve. We also continue to refine programs initiated in recent years and have various activities planned to ensure full utilization of available services and to increase the use of alternatives to jail whenever there is no impact to public safety. Efforts are also beginning to define and measure recidivism in certain programs to better evaluate their long-term impact.

A pilot Global Positioning Satellite (GPS) service was initiated May 1, 2007, and will be evaluated and expanded as need is identified.

The Community Service Work Crew, developed as a mechanism to reduce judicial reliance on weekend and short term sentences to jail, has surpassed expectations and is being used frequently by the Court. Managing the impact of the rapid growth in this program will continue to be a challenge.

During this fiscal year, Court Services began installation of a new data system. Customization and full utilization of all of the features of this system will continue into the next fiscal year. Full implementation will automate additional tasks for staff, helping balance increased work demands due to higher caseloads.

In fiscal year 2006/2007, the Board of County Commissioners approved much needed funding to expand treatment services for outpatient chemical dependency treatment, a pilot transitional housing program, and an Offender Job Retention Program. These programs, originally slated to begin service mid-year, have been delayed due to the uncertainty of continued funding should the legislature's actions impact County revenue. If funding issues are resolved, implementation and refinement of these programs will be a top priority over the next few years.

A Senior Forensic Social Worker position, designed to assist persons with mental health disabilities to obtain and maintain federal disability benefits, is also at risk from reduced funding. Should funding for this position be lost, efforts will be made to incorporate some of the duties of this position into the duties of staff positions funded as a result of the MIWG recommendations.

Implementation of a Department Trainer/Volunteer Coordinator position, intended to facilitate staff transition and development of skills needed to implement evidenced based practices, is also at risk from potential funding cuts. This position was also designed to increase recruitment and coordination of interns and volunteers in order to offset some of the workload demand from increased caseloads.

Jail Population Management efforts including data collection and analysis, developing the ability to identify and respond to cases where there are excessive lengths of stay, and assessing individual inmates to develop release or sentence plans, will continue to receive significant effort. This is also an initiative that will require additional resources in order to track and facilitate inmate cases.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	4,201,002	4,738,621	5,515,602	5,625,303	5,702,191
Operating Expenditures	3,200,533	4,029,116	4,198,799	4,701,686	4,689,489
Capital Outlay	36,994	54,508	-	5,700	-
Total Operating	7,438,529	8,822,245	9,714,401	10,332,689	10,391,680
Total Expenditures	7,438,529	8,822,245	9,714,401	10,332,689	10,391,680

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	6,589,076	7,841,581	8,660,652	8,762,690	8,821,795
Drug and Law Enforcement	547,130	622,766	702,745	694,905	694,791
Court Related	302,323	357,898	350,404	874,494	874,494
Other Special Revenue Funds	-	-	600	600	600
Total Funding	7,438,529	8,822,245	9,714,401	10,332,689	10,391,680

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Drug Court	757,840	691,916	803,627	598,806	604,065
Metamorphosis	542,336	620,336	672,645	664,805	664,691
CJMSHA Grant	-	-	-	499,500	499,500
Probation	802,793	930,787	978,616	1,084,469	1,095,407
Work Release	1,212,827	1,306,527	1,375,511	1,389,930	1,409,379
Day Reporting	465,885	487,133	671,681	579,108	583,665
Aids and Assistance	2,090,549	2,926,758	2,821,885	2,846,475	2,846,475
Jail Population Management Program	35,175	173,679	337,241	300,811	303,556
Community Services	453,260	528,422	580,215	589,128	595,482
Pretrial	1,077,863	1,150,611	1,252,284	1,404,859	1,412,618
Outpatient & Aftercare Treatment Program	-	6,077	220,696	374,798	376,842
Total Expenditures	7,438,529	8,822,245	9,714,401	10,332,689	10,391,680

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Drug Court	5.55	6.65	6.65	6.65	6.65
Metamorphosis	8.00	8.00	8.00	8.00	8.00
Probation	12.75	15.35	15.35	16.35	16.35
Work Release	16.75	20.35	19.85	18.85	18.85
Day Reporting	5.00	8.30	8.30	8.30	8.30
Jail Population Management Program	-	3.10	5.10	4.10	4.10
Community Services	8.10	9.45	8.95	10.45	10.45
Pretrial	18.60	21.20	20.20	22.20	22.20
Outpatient & Aftercare Treatment Program	-	4.10	2.10	5.10	5.10
Total Full-Time FTE	74.75	96.50	94.50	100.00	100.00
Total Part-Time FTE	1.75	1.25	1.25	1.25	1.25
Total Permanent FTE	76.50	97.75	95.75	101.25	101.25

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Probation	-	0	73,820	73,761
Aids and Assistance	-	0	370,000	370,000
Pretrial	-	0	111,728	107,190
Outpatient & Aftercare Treatment Program	-	0	95,460	97,379
Total Enhancements	-	-	651,008	648,330

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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; with the goal of reducing drug offender recidivism and protecting the public safety.

Summary of Services Provided

Services provided include community supervision of drug offenders with the provision of substance abuse and mental health treatment, 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

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Clients will be employed, in school or on disability</i>					
• DC Percent of clients employed, in school or on disability	Effectiveness	100	90	98	90
<i>Clients will be placed in appropriate level of treatment</i>					
• DC Percent of clients referred to programs within two weeks	Efficiency	100	100	100	100
<i>Graduates will be drug free at graduation.</i>					
• DC Percent of clients demonstrating a drug free lifestyle	Effectiveness	100	100	100	100
<i>To Increase Client Retention</i>					
• DC Percent increase in client retention	Effectiveness	47	60	60	60



Court Services Drug Court

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	338,004	358,879	384,912	384,502	389,761
Operating Expenditures	418,594	328,968	418,715	214,304	214,304
Capital Outlay	1,243	4,069	-	-	-
Total Operating	757,840	691,916	803,627	598,806	604,065
Total Expenditures	757,840	691,916	803,627	598,806	604,065

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	753,046	689,485	772,927	568,106	573,365
Drug and Law Enforcement	4,794	2,431	30,200	30,200	30,200
Other Special Revenue Funds	-	-	500	500	500
Total Funding	757,840	691,916	803,627	598,806	604,065

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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	2.10	2.10	2.10	2.10
Professionals	2.00	2.00	2.00	2.00	2.00
Technicians	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	5.55	6.65	6.65	6.65	6.65

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



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.

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Assist clients in maintaining sobriety</i>					
• Meta % of clients employed, in school, (etal) at discharge.	Effectiveness	74.00	72.00	77.92	72.00
• Meta Percent improvement on relapse prevention	Output	-	25.00	30.10	25.00
<i>Enroll clients in Aftercare Program</i>					
• Meta Percent of clients enrolling in Aftercare Program	Effectiveness	43.00	40.00	54.87	40.00
<i>Program provides residential treatment services to clients</i>					
• Meta Average percent of clients in the Residential Program	Output	81.00	80.00	89.50	80.00



Court Services Metamorphosis

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	446,555	493,871	531,769	526,848	534,943
Operating Expenditures	95,781	126,464	140,876	137,957	129,748
Total Operating	542,336	620,336	672,645	664,805	664,691
Total Expenditures	542,336	620,336	672,645	664,805	664,691
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Drug and Law Enforcement	542,336	620,336	672,545	664,705	664,591
Other Special Revenue Funds	-	-	100	100	100
Total Funding	542,336	620,336	672,645	664,805	664,691
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
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
Professionals	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	8.00	8.00	8.00	8.00	8.00
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
No Requested Program Enhancements					



Court Services CJMSHA Grant

Mission Statement

Summary of Services Provided

Major Variances



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services
CJMSHA Grant

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	-	-	-	499,500	499,500
Total Operating	-	-	-	499,500	499,500
Total Expenditures	-	-	-	499,500	499,500
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Court Related	-	-	0	499,500	499,500
Total Funding	-	-	-	499,500	499,500
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Court Services Probation

Mission Statement

To provide Judges with an effective probation alternative to incarceration.

Summary of Services Provided

Serves the County Court and serves to fulfill legislative mandates for supervised probation for various offenses by:

- Providing community supervision to individuals placed on Probation
- Collects Court Cost, Cost of Supervision, Restitution from probationers
- Monitors probationer's participation in treatment and other specialized programs
- Recommends sentences for probationers at violation of probation hearings for those who fail to comply with conditions of probation or who are rearrested while on probation.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Maximize Collection of Cost of Supervision</i>					
• Probation fees collected annually	Output	350,000	360,000	202,229	360,000
<i>Maximize Probationers</i>					
• Probation Percent of probationers in compliance at term	Effectiveness	51.00	60.00	71.50	60.00
• Probation Percent of caseloads in compliance	Efficiency	82.00	85.00	88.50	85.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services

Probation

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	715,349	790,373	840,417	909,747	921,885
Operating Expenditures	84,278	140,413	138,199	173,522	173,522
Capital Outlay	3,167	-	-	1,200	-
Total Operating	802,793	930,787	978,616	1,084,469	1,095,407
Total Expenditures	802,793	930,787	978,616	1,084,469	1,095,407

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	802,793	930,787	978,616	1,084,469	1,095,407
Total Funding	802,793	930,787	978,616	1,084,469	1,095,407

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.00	0.95	0.95	0.95	0.95
Officials and Administrators	0.85	1.15	1.15	1.15	1.15
Professional/Technical Other	5.70	8.05	8.05	8.05	8.05
Professionals	5.20	5.20	5.20	6.20	6.20
Total Full-Time FTE	12.75	15.35	15.35	16.35	16.35

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
FTE 1.0 Probation Supervisor for the Probation Program	-	-	73,820	73,761
Total Enhancements	-	-	73,820	73,761



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

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Client fees will be collected</i>					
• WR Fees collected	Output	416,346.00	447,500.00	195,430.60	447,500.00
<i>Commitment to Program Success</i>					
• WR Percent of residents completing the program	Effectiveness	76	75	74	75
<i>Residents will participate in Substance Abuse Treatment</i>					
• WR Percent of residents completing treatment education	Effectiveness	92.00	80.00	75.90	80.00
• WR Residents completing training	Input	96	100	98	100
<i>Staff will screen sentenced inmates</i>					
• WR Average number of participants per day	Output	64.25	72.00	64.00	72.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services
Work Release

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	1,029,168	1,147,720	1,197,849	1,193,516	1,212,965
Operating Expenditures	162,352	158,807	177,662	196,414	196,414
Capital Outlay	21,308	-	-	-	-
Total Operating	1,212,827	1,306,527	1,375,511	1,389,930	1,409,379
Total Expenditures	1,212,827	1,306,527	1,375,511	1,389,930	1,409,379
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,212,827	1,306,527	1,375,511	1,389,930	1,409,379
Total Funding	1,212,827	1,306,527	1,375,511	1,389,930	1,409,379
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.75	0.75	0.75	0.75	0.75
Officials and Administrators	0.30	0.40	0.40	0.40	0.40
Professional/Technical Other	3.30	3.40	3.40	2.40	2.40
Professionals	4.40	4.80	4.30	4.30	4.30
Protective Service Workers	8.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	16.75	20.35	19.85	18.85	18.85
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Court Services Day Reporting

Mission Statement

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

Summary of Services Provided

- Provide DART (Daily Alternatives to Release Track) which assists the Court by providing a service for offenders who are charged with Driving While License Suspended or Revoked (DWLSR) to help them obtain a valid drivers license.
- Assist offenders who owe restitution to local businesses as a result of writing worthless checks.
- Provides intensive daily supervision for pretrial defendants and sentenced offenders. The program maintains substantial follow through on court ordered conditions by providing a varied range of therapeutic programming to assist offenders in complying with their Court Order.
- Serve as an alternative to incarceration of offenders charged with Violation of Probation at the felony and misdemeanor level thereby reducing this population in Jail.

Major Variances

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Client fees will be collected</i>					
• DR Fees collected	Output	12,534	20,000	7,325	20,000
<i>Community Service hours will be performed by DR participants</i>					
• DR Number of community service hours completed	Output	2,969.00	3,200.00	2,611.50	3,200.00
<i>Maintain Program Participation to Impact Jail Population</i>					
• DR Average number of participants per day	Effectiveness	91	130	221	130
<i>Participants will complete the program</i>					
• DR Percent of participants completing program	Efficiency	69	65	60	65
<i>Reduce recidivism rate</i>					
• DR Reduce recidivism rate for program participants	Outcome - Lagging	-	30	-	30



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services
Day Reporting

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	295,753	337,009	447,776	432,046	436,603
Operating Expenditures	162,770	148,789	223,905	147,062	147,062
Capital Outlay	7,362	1,335	-	-	-
Total Operating	465,885	487,133	671,681	579,108	583,665
Total Expenditures	465,885	487,133	671,681	579,108	583,665
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	465,885	487,133	671,681	579,108	583,665
Total Funding	465,885	487,133	671,681	579,108	583,665
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	2.00	2.30	2.30	2.30	2.30
Professionals	3.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	5.00	8.30	8.30	8.30	8.30
Total Part-Time FTE	0.50	-	-	-	-
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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.

Dori Slosberg Fund: Administration of the contract and transferring the proceeds of a \$5 surcharge on each civil traffic violation to the School Board of Alachua County, as authorized by 318.121 F.S. The School Board will administer a driver education program as authorized by the Dori Slosberg Driver Education Safety Program

Legal Aid Fund: Administer the contract with Three Rivers Legal Aid Program and transfer funds generated from a service charge imposed on County Court Civil, Circuit Court Civil and Probate proceedings as authorized by 939.185 F.S. Supplement with General Funds if annual collections fail to meet annual obligation. The agency provides legal service for residents who are unable to afford it on their own.

Juvenile Detention Center: Administration of the contractual obligation required by F.S. 985.2155 for counties to pay the operating expenses of the Juvenile Detention Center by ensuring accuracy of payments and proper accounting.

Major Variances

Advisory Board

None

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Review and Process Invoices</i>					
• AA - Invoices for payment will be processed timely	Input	100	100	100	100



Court Services
Aids and Assistance

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	2,090,549	2,926,758	2,821,885	2,846,475	2,846,475
Total Operating	2,090,549	2,926,758	2,821,885	2,846,475	2,846,475
Total Expenditures	2,090,549	2,926,758	2,821,885	2,846,475	2,846,475

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,788,227	2,568,860	2,471,481	2,471,481	2,471,481
Court Related	302,323	357,898	350,404	374,994	374,994
Total Funding	2,090,549	2,926,758	2,821,885	2,846,475	2,846,475

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
MYWIG-Mental Illness Workshop Group	-	-	370,000	370,000
Total Enhancements	-	-	370,000	370,000



Court Services Jail Population Management Program

Mission Statement

Promote the most efficient use of jail bed space through an assessment of offender needs and characteristics, provision and analysis of data, assist with the development of alternatives to incarceration, and conduct an evaluation of community based supervision and therapeutic services.

Summary of Services Provided

To promote the most efficient use of jail bed space, we provide the following six (6) key services:

1. The development and implementation of a system to classify and monitor jail inmates in order to react in real time to excessive lengths of stay and unnecessary incarceration.
2. An assessment of the risk and characteristics of misdemeanor and criminal traffic defendants held following first appearance to determine the most likely final case disposition and facilitate release to alternative forms of supervision and rehabilitative services.
3. Provide case management and direct assistance to incarcerated persons eligible for or receiving federal financial assistance through the Social Security Administration.
4. Provide routine and specialized data reports on the jail population to assist system stakeholders with the development of criminal justice system policies and further development of alternatives to incarceration.
5. Through advanced data analysis and collection, evaluate changes in the jail population resulting from criminal justice system policy initiatives and the provision of rehabilitative services including measures of recidivism.
6. Provide assistance with the coordination and tracking of criminal justice system stakeholder efforts to develop alternatives to incarceration.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Assist Jail Inmates to obtain or maintain SSI/D Benefits</i>					
• JP Percent of SSI/D Applications approved	Effectiveness	-	60	-	60
• JP Percent of cases monitored on inmates receiving benefits	Effectiveness	-	60	-	60
<i>Identify Opportunities to Save Jail Bed Days</i>					
• JP - Annualized Jail Bed Days Saving Opportunities	Input	2,538	5,475	1,097	5,475
<i>Increase the # of Defendants Released after First Appearance</i>					
• JP - Number of Releases to Alternatives to Incarceration	Input	104	210	269	210



Court Services
Jail Population Management Program

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	26,476	154,847	316,974	246,289	249,034
Operating Expenditures	4,785	17,633	20,267	54,522	54,522
Capital Outlay	3,914	1,200	-	-	-
Total Operating	35,175	173,679	337,241	300,811	303,556
Total Expenditures	35,175	173,679	337,241	300,811	303,556
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	35,175	173,679	337,241	300,811	303,556
Total Funding	35,175	173,679	337,241	300,811	303,556
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	-	1.10	2.10	2.10	2.10
Professionals	-	2.00	3.00	2.00	2.00
Total Full-Time FTE	-	3.10	5.10	4.10	4.10
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Court Services Community Services

Mission Statement

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

Summary of Services Provided

The Community Service program is the entity designated by Alachua County Courts to coordinate and monitor compliance of person required to complete community service hours due to a criminal or traffic offense. All adult and juvenile (traffic offenders only) offenders are screened, orientated and placed at non-profit and governmental work sites. The program provides investigations for the Court, community supervision of offenders, and reports client compliance. 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

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Increase number of Clients participating on CS Work Crew</i>					
• CS Percent increase in clients participating on Work Crew	Effectiveness	-	15	-	15
<i>Maximize client fee collections</i>					
• CS Fees collected	Output	33,570	39,000	22,470	39,000
<i>Maximize hours performed on Community Service Work Crew</i>					
• CS Annual value of Community Service hours by Work Crew	Output	371,604	472,000	191,689	472,000
• CS Number of Community Service hours by Work Crew	Output	60,423.50	69,000.00	31,169.00	69,000.00
• CS Jail Beds Days Saved	Outcome - Lagging	-	7,000	3,666	7,000



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services
Community Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	405,172	451,608	511,747	510,118	516,472
Operating Expenditures	48,088	54,414	68,468	79,010	79,010
Capital Outlay	-	22,400	-	-	-
Total Operating	453,260	528,422	580,215	589,128	595,482
Total Expenditures	453,260	528,422	580,215	589,128	595,482
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	453,260	528,422	580,215	589,128	595,482
Total Funding	453,260	528,422	580,215	589,128	595,482
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.65	2.55	2.55	1.55	1.55
Officials and Administrators	0.45	0.65	0.65	0.65	0.65
Professional/Technical Other	1.60	1.05	1.05	1.05	1.05
Professionals	5.40	5.20	4.70	7.20	7.20
Total Full-Time FTE	8.10	9.45	8.95	10.45	10.45
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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. To 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 when requested by the Court. 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.

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. Case management provides varying 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. Pretrial Services is responsible for the case management of defendants released to Alachua County Mental Health Court and for those defendants released on Electronic/Global Positioning Satellite Monitoring

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Case Management Services will be provided</i>					
• PT Percent of Pretrial cases provided case management	Effectiveness	100	100	100	100
<i>Compliance reports submitted prior to disposition</i>					
• PT Percent of compliance reports submitted to Court	Effectiveness	97.00	95.00	99.85	95.00
<i>Defendants will be referred to treatment agency</i>					
• PT - Percent of defendants referred to treatment agency	Input	100	100	100	100
<i>Mental Health Evaluations will be submitted within two days</i>					
• PT Percent of mental health evaluations submitted in 2 days	Efficiency	100	100	98	100
<i>Pretrial investigations will be verified</i>					
• PT Percent of verifications attempted	Efficiency	90.00	90.00	83.70	90.00
<i>Pretrial Release Investigations will be completed</i>					
• PT Percent of arrestees interviewed for First Appearance	Efficiency	94.00	95.00	95.70	95.00
• PT - Arrestees receiving Pretrial Release investigation	Input	87.00	90.00	91.70	90.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Court Services

Pretrial

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	944,526	1,002,442	1,083,462	1,166,519	1,180,778
Operating Expenditures	133,337	122,665	168,822	233,840	231,840
Capital Outlay	-	25,504	-	4,500	-
Total Operating	1,077,863	1,150,611	1,252,284	1,404,859	1,412,618
Total Expenditures	1,077,863	1,150,611	1,252,284	1,404,859	1,412,618

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,077,863	1,150,611	1,252,284	1,404,859	1,412,618
Total Funding	1,077,863	1,150,611	1,252,284	1,404,859	1,412,618

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.30	1.30	1.30	1.30	1.30
Officials and Administrators	1.30	1.70	1.70	1.70	1.70
Professional/Technical Other	6.20	7.90	6.90	8.90	8.90
Professionals	9.80	10.30	10.30	10.30	10.30
Total Full-Time FTE	18.60	21.20	20.20	22.20	22.20

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
FTE 1.0 Network Technician for Pre-Trial Division	-	-	52,065	53,074
FTE 1.0 Sr Staff Asst-Cit. Right To Know Act Unfund Mandate	-	-	59,663	54,116
Total Enhancements	-	-	111,728	107,190



Court Services Outpatient & Aftercare Treatment Program

Mission Statement

To provide effective outpatient treatment services to adults living with substance use disorders in Alachua County and Fla. DCF District 3.

Summary of Services Provided

Opus is an outpatient substance abuse treatment program for adults with substance use disorders. Initial licensure by the Florida Department of Children and Families (Fla. DCF) is pending as of June 12, 2008. Opus serves both male and female adults. The program accepts referrals from the Alachua County Department of Court Services Drug Court Program and Day Reporting Program. The duration of the program is up to twelve months, depending on individual therapeutic needs of each client and on his or her progress in the program. Group and individual therapy is provided to all Opus clients, and family psychoeducational groups are available on a voluntary basis. After completion of the program, Opus graduates may participate in the aftercare component.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Help clients achieve sobriety and establish recovery.</i>					
• OPUS - % of improvement on core skills post-test scores	Outcome - Lagging	-	-	-	-
<i>Promote enhanced client functioning</i>					
• OPUS-improvement on symptoms and primary life systems	Outcome - Lagging	-	-	-	-
<i>The program will provide prompt client assessments</i>					
• OPUS - Optimum referral-assessment interval	Efficiency	-	-	-	-



Court Services

Outpatient & Aftercare Treatment Program

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	1,872	200,696	255,718	259,750
Operating Expenditures	-	4,205	20,000	119,080	117,092
Total Operating	-	6,077	220,696	374,798	376,842
Total Expenditures	-	6,077	220,696	374,798	376,842

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	6,077	220,696	374,798	376,842
Total Funding	-	6,077	220,696	374,798	376,842

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	-	1.00	0.00	1.00	1.00
Professional/Technical Other	-	1.10	0.10	1.10	1.10
Professionals	-	2.00	2.00	3.00	3.00
Total Full-Time FTE	-	4.10	2.10	5.10	5.10

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
FTE 1.0 Counselor Aide for Outpatient Treatment Program	-	-	51,122	52,088
FTE 1.0 Sr Staff Assistant for Outpatient Treatment Program	-	-	44,338	45,291
Total Enhancements	-	-	95,460	97,379

Environmental Protection





Environmental Protection

Environmental Protection

Total Full-Time Equivalents (FTE) = 38.85

Environmental Protection Administration

Total Full-Time Equivalents (FTE) = 4.94

Water Quality

Total Full-Time Equivalents (FTE) = 3.45

Natural Resources Protection

Total Full-Time Equivalents (FTE) = 7.84

Hazardous Materials

Total Full-Time Equivalents (FTE) = 5.55

Hazardous Waste Collection

Total Full-Time Equivalents (FTE) = 4.85

Petroleum Management

Total Full-Time Equivalents (FTE) = 5.87

Land Conservation

Total Full-Time Equivalents (FTE) = 6.35

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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

Clean water, air, and land and healthy flora and fauna will be preserved and protected in Alachua County by optimizing, not compromising, the balance between 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.

Strategic Plan

Alachua County is blessed with rich and diverse natural resources including clear springs, the Santa Fe River, scenic prairies, San Felasco Hammock, Watermelon Pond, productive lake systems, Gainesville area creeks, wetlands and flatwoods, drainage sinks, the Floridan aquifer, and relatively clean air. The importance of caring for these natural assets to Alachua County citizens is evident as environmental stewardship is a strong community value.

EPD's strategic plan is an intentional statement of essential county environmental protection and conservation programming over a five year planning horizon. The success of each of these program initiatives is dependent upon effective public and private partnerships. Program effectiveness and innovation is also strengthened as a result of the collaboration, coordination, and communication available to EPD's multidisciplinary team of environmental scientists, engineers, and administrative support staff.

Alachua County government recognizes environmental stewardship as a core service that is fundamentally important to our local quality of life, social fabric, and economy. The environmental protection programs identified in this strategic plan reflect key components of the County's commitment to sustainability. These environmental programs also support the County's other core service areas.

The next five years are expected to be a continuing period of rapid land development and population growth in Alachua County. This strategic plan projects a work program during a challenging period of fiscal uncertainty and substantial budget reductions for Alachua County and other Florida local governments. The fate of Alachua County's natural environment is dependent upon sufficient funding to sustain this work program. Depending upon available funding and the extent of budget reductions, the effectiveness of environmental programming will vary, ranging from:

- 1) Compliance with minimum standards
- 2) Being proactive and initiating positive action
- 3) Taking an environmental leadership role and modeling best practices

The Department's success in achieving these strategic goals will require continuing alignment with the governance policies of the Board of County Commissioners, as executed by the County Manager, and coordinated with the Community Planning Group.

Significant initiatives and strategies of EPD programs are summarized as follows. More detailed program descriptions are provided in the individual Business Plans located in the Business Unit sections of the GovMax system.

Water Resources Protection

Alachua County's springshed protection program will require implementation of regulatory and non-regulatory tools for springs protection. In order to protect the spring on the lower Santa Fe River, the area that contributes flow to the springs must be defined and the source(s) of nitrogen adversely impacting the Florida aquifer and springs must be identified and quantified. Intergovernmental cooperation with the cities of High Springs, Alachua, Newberry, and Gainesville, and Columbia and Gilchrist counties, will be critical to the success of this initiative.

The Springshed Protection and Orange Creek Basin initiatives will focus on community outreach to encourage individual behavior changes to improve water quality. Consequently, during the next five years, the water quality program is expected to shift some of the existing staffing and operating resources toward community outreach to more effectively address non-point source pollution. These programs will build community outreach capacity by enhancing existing partnerships with the Watershed Action Volunteers, the Gainesville Clean Water partnership, the Santa Fe Springs Work



Environmental Protection

Group, and the Orange Creek Basin Work Group.

Continued emphasis on conducting public workshops on Best Management Practices will be needed to better inform business groups of these pollution prevention techniques.

Special efforts will be directed toward regulatory and voluntary initiatives associated with private wastewater collection systems, which have historically not received as much attention regarding sewage spills.

Land Conservation

Stewardship of County-owned conservation lands will be the major area of emphasis in FY08 and 09 as the resources require more attention and the public requests more access. An estimated 12,000 acres of property is expected to be included in the County's land conservation portfolio once all of the current Alachua County Forever funds are spent. Accordingly, the FY08/09 program budget request addresses the need to increase staffing and operating budget commensurate with these growing demands for land stewardship.

Staff anticipates that the majority of acquired sites will be opened with public access by FY10. Consequently, the need for an effective community outreach program will increase due growing demands to inform and coordinate all of the volunteers and community partners used to provide resource management, educational and recreational programming at these sites.

A citizen-led initiative to obtain voter approval for a land acquisition "successor" program to Alachua County Forever is expected during the next few years. County Land Conservation staff will be relied upon to provide a factual platform of information to support this citizen initiative. This grass roots campaign is expected to draw public attention to the County's existing Alachua County Forever program, with increasing demands upon staff to respond to requests for public information.

Natural Resources Protection

The number of development projects requiring environmental reviews has been fairly constant during the past few years. However, the scope and depth of these reviews demanded of staff has increased dramatically because of the new requirements and mandates for regulated natural and historic resources protection set forth in the Comprehensive Plan and Land Development Regulations. The Comp Plan, adopted in 2005, and the ULDC, adopted in January 2006, increased the scope of analysis to include upland significant habitat, listed-species habitat, strategic ecosystems, significant geological features, increases wetland and surface water buffer requirements, and increased focus of ground water protection, floodplains, tree protection, and rare species protection.

Also, trends indicate that the remaining undeveloped land in Alachua County pose more development constraints due to the presence of wetlands, floodplains, and environmentally sensitive features. This trend is most apparent in eastern Alachua County and other lands associated with strategic ecosystems and significant habitats.

Consequently, staff is faced with increasing challenges in meeting performance goals and community expectations for timely project reviews without compromising quality and natural resources protection. In facing anticipated budget reductions, this program will need to rely more heavily upon user fees for services and less on ad valorem taxes.

Similarly, in response to population growth and stronger local environmental requirements, Alachua County is faced with the challenge of reducing staffing associated with citizen complaint response and enforcement activities during a period of increasing workload. There is a growing need to provide proactive training and workshops for developers, builders, associated contractors, and homeowners to increase awareness of applicable environmental requirements prior to natural resources being damaged.

The need for coordinated efforts to stop the spread of invasive plants such as Cogan grass and Chinese Tallow trees is emerging as a significant issue that has critical ramifications for the natural environment as well as the local agricultural economy. Alachua County is expected to assume more responsibility for coordinated local efforts to control and eradicate what some refer to as "green pollution". An encouraging aspect of this challenge is the opportunity for environmental and agricultural interests to find common ground in battling a shared threat.

During the next five years, Alachua County will need to complete an updated Evaluation and Appraisal Report (EAR) and begin work on the Comprehensive Plan update. The EAR update process will require a significant natural resources staff workload to evaluate the effectiveness of the County's conservation and open space policies and regulations as adopted



Environmental Protection

in the Comprehensive Plan and Land Development Regulations.

Hazardous Material Management

The emphasis of the inspection program has evolved since the program was established in 1991, starting with compliance verification, to compliance assistance, to Pollution Prevention. Over the last 5 years we have conducted an average of 780 total inspections per year and have exceeded every year the requirements of the State mandated Hazardous Waste Small Quantity Generator Program. The future emphasis of the inspection program will be to reduce the number of follow-up inspection by achieving compliance during the initial visit.

Over the last couple of years the number of projects reviewed has been fairly constant, however, this number is expected to increase over time due to the increase of re-development and infill development sites.

Hazardous materials strategic goals are:

1. Inspect at least 35% of the registered facilities every year. Reduce the number of follow up inspections and repeat violations by focusing on achieving 100% during the initial inspection.
2. Obtain sustainable compliance by providing compliance assistance, pollution prevention, and waste minimization assistance to the regulated business. This includes onsite assistance and development and distribution of Best Management Practices and other educational resources.
3. Provide technical correct and timely comments to development reviews, contamination assessments and remedial action plans.
4. Respond to citizen complaints, information inquiries and emergency hazardous materials incidents in a complete and timely manner.
5. Develop and implement special projects in order to improve the management and disposal of hazardous materials in Alachua County
6. Maintain an effective HMMP billing system, including a complete and accurate billing database, timely billing statements and complete fee collection and tracking system.

Hazardous Waste Collection

Hazardous Waste Collection will continue to be an important and integral part of the department's Pollution Prevention programs over the next five years as public utilization of the services of the Hazardous Waste Collection program is expected to continue to increase. Increased demand will require continued emphasis on reducing operating costs through more efficient recycling and lower disposal costs while, at the same time, continuing to provide a high quality service that can successfully manage diverse waste streams. The growing electronic scrap (E-Scrap) waste stream will present a particular challenge. With lower cost, higher quality televisions and computer monitors entering the market, and with the national conversion from analog to digital television expected to begin in earnest in the next several years, an increase in number of older, obsolete televisions and computer monitors will result in a potentially increasing volume of E-Scrap that will require proper disposal. Greater usage of partnerships with community based organizations and continued use of community service labor will assist the program to control costs and provide increasing levels of service. Improved space allocation and flexibility to meet the increased electronic waste stream will also need to be considered.

The Hazardous Waste Collection program will also target increasing the utilization of hazardous material disposal services by small businesses. Coordination of this fee based service with the Hazardous Materials inspection and compliance program improves the ability to provide a low cost way for small businesses to properly dispose of hazardous materials. Remote mobile collection events in neighborhoods and small municipalities will continue to be significant component of the services provided by the Hazardous Waste Collection program. Increasing public awareness of proper old household pharmaceuticals waste disposal procedures and continuing the successful Home Heating Oil collection program will continue to be important new initiatives of the Hazardous Waste Collection Program.

Petroleum Management

Timely progress toward effective remediation of petroleum contaminated sites and aggressive compliance inspections of petroleum storage tanks in the County will continue to be critical factors for the protection of groundwater resources in the



Environmental Protection

County. Achieving these pollution prevention and remediation goals will require that the Petroleum Management function of the Pollution Prevention program within the department continue to strategically focus on successfully managing and meeting the contractual performance goals of two Florida Department of Environmental Protection (FDEP) funded contracts, the Petroleum Clean-up and Storage Tanks Compliance contracts.

In Petroleum Clean-up, increased attention will be required to implement the new Remedial Action Initiatives and to successfully utilize the new Operation and Maintenance inspections to make sure that clean-ups at contaminated sites are progressing in the most expeditious manner possible. In addition, greater staff and program resources will be needed to monitor and expedite the clean-up at high profile sites and sites which pose a particular threat to ground and surface water resources in the City of Gainesville, such as the large clean-up planned for the Poole Roofing-Former Gainesville Gas site on Depot Avenue, the several contaminated sites along South Main Street, the Tacachale-Former FDOT site along North Waldo Road and the contamination in the vicinity of Hogtown Creek near the former Gainesville Mall property.

For the Storage Tank Compliance contract, the workload for the program will be expected to increase due to the upcoming 2009 FDEP deadline requiring regulated storage tank facilities to upgrade all underground storage tanks to double wall tanks.

The Petroleum Management unit will be making additional progress toward increased electronic documentation, reduction of paper files and computerization of their work effort as well as toward improving the availability to the public and the quality of information about the status of petroleum clean-up and petroleum tank sites in Alachua County through up-to-date webpage information.

Greenhouse Gas Reductions and Climate Protection

Alachua County will continue to participate in the Cities for Climate Protection Campaign greenhouse gas reduction initiative. Increased emphasis will be given to collaborative projects and initiatives with the private sector, citizen groups, the University of Florida, the City of Gainesville and other municipalities, and the Florida Department of Environmental Protection. Due to budget limitations, the importance of building local capacity through these climate protection partnerships is essential.

Administrative Support

EPD's Administrative Division provides leadership and administrative support services to the department's technical divisions. The Director serves as an advocate for environmental protection and directs the County's environmental protection agenda. This division provides administrative and fiscal support for EPD's technical divisions to meet the department's budget management, procurement, human resources, and database management needs. During the next five years, continued focus will be given to applications of best available technologies and transitioning to E-business practices, including EPD's data and document management, field inspections, and web-based communications. In response to fiscal challenges, careful attention will be needed to evaluate the effectiveness and efficiencies of EPD programs to stretch limited dollars.

Executive Message

Alachua County is known for clean water, air, greenspace and abundant fish and wildlife. These diverse environmental resources range from the clear springs on the Santa Fe River, to scenic prairie vistas, the Lake Santa Fe and the Newnans-Lochloosa-Orange lake systems, Gainesville creeks, the eastern wetlands and flatwoods, the stream-to-sink basins, the Floridan aquifer, and relatively clean air.

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 08/09 budget request is intended to identify the critical budget resources needed to face the County's many environmental challenges during a period of necessary budget reductions and increasingly limited financial resources. The accelerating rates of population growth and land development create increasing challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Potential funding constraints from local, state and federal revenue sources pose increasing pressures on County government to assume even more responsibility for environmental stewardship with less resources.

In order to protect our local springs, during the next few years Alachua County will need to assume more leadership and capacity to implement a comprehensive springshed protection program. Unlike traditional pollution control programs, springshed protection requires more attention to cumulative effects of multiple sources of nutrient pollution, including



Environmental Protection

residential land uses.

The importance of local government leadership in addressing growing concerns about climate protection will also require Alachua County to assume more of a "lead by example" role. Climate change is another issue that requires implementation of programs that encourage behavior changes at the individual, business, and governmental levels.

Alachua County Forever land acquisition program will need to address funding issues associated with increasing land management obligations for acquired properties. Alachua County's land conservation program will need to develop the capacity to manage an increasing set of both land stewardship and land acquisition responsibilities.

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 need for coordinated efforts to stop the spread of invasive plants such as Cogan grass and Chinese Tallow trees is emerging as a significant issue that has critical ramifications for the natural environment as well as agriculture. Alachua County is expected to assume more responsibility for coordinated local efforts to control and eradicate what some refer to as "green pollution". An encouraging aspect of this challenge is the opportunity for environmental and agricultural interests to find common ground in battling a shared threat.

The County's success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens, municipalities, regional, state and federal governments, schools, businesses, and non-governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs is a recognition of the important role counties play in providing environmental protection services and a reflection of a strong community value for environmental stewardship.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Environmental Protection

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	2,102,182	2,349,023	2,562,837	2,536,947	2,642,521
Operating Expenditures	1,151,523	1,173,190	1,293,149	1,375,100	1,373,992
Capital Outlay	25,182,655	1,265,379	70,268	67,666	67,666
Total Operating	28,436,360	4,787,591	3,926,254	3,979,713	4,084,179
Debt Service	192,444	338,667	350,000	374,500	374,500
Total Expenditures	28,628,805	5,126,258	4,276,254	4,354,213	4,458,679

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,205,629	1,317,345	1,452,801	1,486,521	1,499,266
MSTU-Unincorporated Services	410,319	477,191	528,381	548,756	555,135
Environmental	937,035	1,066,930	950,463	939,341	1,018,548
Debt Service Fund	192,444	338,667	350,000	374,500	374,500
Solid Waste	812,002	839,606	994,609	1,005,095	1,011,230
Alachua County Forever	25,071,375	1,086,519	0	-	-
Total Funding	28,628,805	5,126,258	4,276,254	4,354,213	4,458,679

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Environmental Protection Administration	25,480,401	1,555,563	427,069	453,460	458,021
Water Quality	417,550	447,811	430,956	458,283	461,265
Natural Resources Protection	542,453	720,973	713,614	703,837	711,781
Hazardous Materials	472,690	490,140	522,051	541,710	543,900
Hazardous Waste Collection	660,845	660,337	775,261	843,904	847,751
Petroleum Management	483,666	499,418	477,687	409,337	487,638
Land Conservation	571,198	752,016	929,616	943,682	948,323
Total Expenditures	28,628,805	5,126,258	4,276,254	4,354,213	4,458,679

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Environmental Protection Administration	4.34	5.44	4.94	4.94	4.94
Water Quality	2.50	2.95	2.45	2.45	2.45
Natural Resources Protection	4.34	5.74	6.24	5.74	5.74
Hazardous Materials	6.20	5.30	5.55	5.55	5.55
Hazardous Waste Collection	4.75	4.75	4.85	4.85	4.85
Petroleum Management	5.77	6.22	5.87	5.87	5.87
Land Conservation	3.10	4.10	6.35	6.10	6.10
Total Full-Time FTE	31.00	34.50	36.25	35.50	35.50
Total Part-Time FTE	2.60	3.40	3.25	3.35	3.35
Total Permanent FTE	33.60	37.90	39.50	38.85	38.85

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Environmental Protection Environmental Protection Administration

Mission Statement

Provide the leadership, strategic direction and support services necessary for environmental programs and projects to achieve their objectives.

Summary of Services Provided

- Performance monitoring of departmental programs and projects.
- Coordinate special technical and public outreach projects.
- Prepare, implement and monitor the department's annual budget.
- Evaluate and improve business processes and financial procedures.
- Provide administrative and fiscal support services including: public record reviews, payroll, procurement, accounts receivable, accounts payable, personnel management, employee recognition, travel, records management, equipment inventory, Citizen Advisory Board support, 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

None.

Advisory Board

- Environmental Protection Advisory Committee
- Energy Conservation Strategies Commission

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Effective and efficient document management services</i>					
• EA - # of public facility records requests	Output	86	300	193	300
• EA - % of paper files converted to electronic in File Room	Output	8	30	22	35
<i>Increase revenue source diversification</i>					
• EA - % of budget from Other Funding Sources (non-GenF& MSTU)	Output	34.78	50.00	54.19	55.00
<i>Leadership and coordination for special projects</i>					
• EA - # of public outreach special projects	Output	23	8	5	8
<i>Provide customer service to internal/external customers</i>					
• EA - # of incoming phone calls answered at EPD Front Desk	Output	8,517	8,500	3,792	7,500
<i>Recordkeeping and information system support</i>					
• EA - Recordkeeping & information systems	Output	7	5	7	3
<i>Reduce County govt. resource consumption by 30%</i>					
• EA-Percent Reduction in County Energy Consumption	Output	-	-	-	-
• EA-Percent Reduction in County Fuel Consumption	Output	-	-	-	-
• EA-Percent reduction in County Water Consumption	Output	-	-	-	-
<i>Reduce Greenhouse Gas Emissions</i>					
• EA-Percent Reduction in Greenhouse Gases-County Operations	Input	-	-	-	15
• EA -Percent reduction in Greenhouse Gases - Community	Output	-	-	-	15



Environmental Protection

Environmental Protection Administration

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	329,933	380,733	353,624	378,502	383,063
Operating Expenditures	80,900	85,368	71,195	72,708	72,708
Capital Outlay	25,069,568	1,089,462	2,250	2,250	2,250
Total Operating	25,480,401	1,555,563	427,069	453,460	458,021
Total Expenditures	25,480,401	1,555,563	427,069	453,460	458,021
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	411,026	469,044	427,069	453,460	458,021
Solid Waste	-2,000	-	0	-	-
Alachua County Forever	25,071,375	1,086,519	0	-	-
Total Funding	25,480,401	1,555,563	427,069	453,460	458,021
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.29	0.79	0.79	0.50	0.50
Officials and Administrators	1.50	1.40	1.40	1.69	1.69
Professional/Technical Other	1.55	1.65	1.65	1.65	1.65
Professionals	1.00	1.60	1.10	1.10	1.10
Total Full-Time FTE	4.34	5.44	4.94	4.94	4.94
Total Part-Time FTE	-	0.50	-	-	-
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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

None.

Advisory Board

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Maintain high water quality in Alachua County</i>					
• WQ - Number of special studies	Output	9	4	1	4
• WQ - Water Quality Code violations identified and corrected	Effectiveness	97	90	73	90
• WQ - Complete Clean Water Partnership contract requirements	Input	4	4	2	4
• WQ - Wastewater Treatment Plant Compliance Inspections	Input	-	80.00	77.50	80.00
• WQ - Ambient Water Resources Monitoring	Input	-	80	32	80
<i>Public education and outreach in Alachua County</i>					
• WQ - Number of education and outreach opportunities	Output	89	60	36	70
• WQ - Technical Reports and Presentations	Input	-	2	2	2



Environmental Protection
Water Quality

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	216,091	221,468	236,597	230,150	233,192
Operating Expenditures	190,488	222,474	191,544	215,612	215,552
Capital Outlay	10,972	3,869	2,815	12,521	12,521
Total Operating	417,550	447,811	430,956	458,283	461,265
Total Expenditures	417,550	447,811	430,956	458,283	461,265
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	315,854	311,890	320,934	322,283	324,359
Environmental	101,696	135,921	110,022	136,000	136,906
Total Funding	417,550	447,811	430,956	458,283	461,265
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	2.20	2.70	2.20	2.20	2.20
Professionals	0.30	0.25	0.25	0.25	0.25
Total Full-Time FTE	2.50	2.95	2.45	2.45	2.45
Total Part-Time FTE	1.20	0.50	1.00	1.00	1.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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

Due to a significant decrease in the number of development review applications, the FY09 development review revenue budget has been decreased by approximately \$62 thousand compared to the FY08 adopted budget. This revenue source is also affected by annexations, such as the Butler Plaza annexation that took place in FY08 or the Southwest area annexation that will be on the General Election ballot in November of 2008.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Conduct complaint, compliance and enforcement activities</i>					
• NR - % enforcement actions completed to NR staff satisfaction	Effectiveness	89	85	90	80
<i>Environmental review through pre-screen of building permits</i>					
• NR - % of natural resource impacts avoided by PAS	Effectiveness	-	-	25	80
• NR - % of on-time PAS reviews	Efficiency	99.75	80.00	99.00	80.00
<i>Low Impact Development</i>					
• NR - % of impervious surface approved for res dev	Effectiveness	-	-	-	10
<i>Meet CP/LDR requirements for sensitive lands protection</i>					
• NR - Effective upland habitat protection	Effectiveness	-	-	-	50
<i>Protect wetlands and surface waters</i>					
• NR - % wetland and surface water impacts approved through DRC	Effectiveness	-	-	-	-
<i>Provide technical assistance to requests from citizens</i>					
• NR - # of responses to environmental info requests	Output	527	450	398	450



Environmental Protection Natural Resources Protection

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	449,932	538,704	573,792	599,701	607,645
Operating Expenditures	91,344	78,374	96,067	100,381	100,381
Capital Outlay	1,177	103,895	43,755	3,755	3,755
Total Operating	542,453	720,973	713,614	703,837	711,781
Total Expenditures	542,453	720,973	713,614	703,837	711,781
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	99,995	123,061	145,233	155,081	156,646
MSTU-Unincorporated Services	410,319	477,191	528,381	548,756	555,135
Environmental	32,139	120,720	40,000	-	-
Total Funding	542,453	720,973	713,614	703,837	711,781
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.14	0.34	0.34	0.20	0.20
Officials and Administrators	-	0.10	0.10	0.24	0.24
Professional/Technical Other	3.35	4.00	4.50	4.00	4.00
Professionals	0.85	1.30	1.30	1.30	1.30
Total Full-Time FTE	4.34	5.74	6.24	5.74	5.74
Total Part-Time FTE	1.40	1.90	1.60	2.10	2.10
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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

None.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Prevent future impacts from hazardous material discharges</i>					
• P2 - Facilities without violations of the hazmat code	Effectiveness	62	50	66	50
• P2-Hazmat reviews of developments, permits, pollution source	Output	54	20	32	40
• P2 - Special pollution prevention projects implemented	Output	2	1	0	1
<i>Protect the environment from hazardous material discharges</i>					
• P2 - Percent hazardous materials code violations corrected	Effectiveness	56	80	23	80
• P2 - Percent of hazmat code complaint violations corrected	Effectiveness	98	90	78	90
• P2 – Number of clean-up sites reviewed and monitored	Output	17	10	7	10
• P2 - Complete requirements of Hazardous Waste Program (SQG)	Input	-	-	56	200
• P2 - Complete requirements of Hazardous Waste Contract	Input	-	120	63	120



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Environmental Protection
Hazardous Materials

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	300,671	323,993	323,412	326,673	328,863
Operating Expenditures	168,519	166,147	197,191	209,697	209,697
Capital Outlay	3,500	-	1,448	5,340	5,340
Total Operating	472,690	490,140	522,051	541,710	543,900
Total Expenditures	472,690	490,140	522,051	541,710	543,900
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Environmental	238,002	231,967	234,004	249,004	249,004
Solid Waste	234,689	258,173	288,047	292,706	294,896
Total Funding	472,690	490,140	522,051	541,710	543,900
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.30	0.50	0.50	0.20	0.20
Officials and Administrators	0.25	0.25	0.25	0.55	0.55
Professional/Technical Other	4.30	3.70	3.90	3.80	3.80
Professionals	1.35	0.85	0.90	1.00	1.00
Total Full-Time FTE	6.20	5.30	5.55	5.55	5.55
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

Provide 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.

Manage a central Hazardous Waste Collection and Management Facility at the Leveda Brown Environmental Park and Transfer Station.

Provide and 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.

Promote reuse and recycling of household chemicals, paints, and electronic products such as 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

None.

Advisory Board

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Educate public in hazwaste disposal and pollution prevention</i>					
• P2 – Number of public education events conducted	Output	74	60	43	60
<i>Operate an effective program for hazardous waste collection</i>					
• P2 – Annual amount of hazardous wastes collected	Output	1,600,999	1,600,000	747,275	1,600,000
• P2 - Number of households & businesses using HHW services	Effectiveness	30,580	30,000	15,205	30,000
<i>Promote the reuse of household chemicals and products</i>					
• P2 - Number of customers using the reuse program	Effectiveness	2,229	2,200	1,126	2,200
• P2 - Pounds of reuse products provided to the community	Output	243,483	225,000	100,030	225,000
• P2 - Percent of materials collected that are reused	Output	14.98	15.00	13.40	15.00



Environmental Protection Hazardous Waste Collection

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	239,226	254,436	257,499	265,963	269,810
Operating Expenditures	401,619	402,007	497,762	534,141	534,141
Capital Outlay	20,000	3,894	20,000	43,800	43,800
Total Operating	660,845	660,337	775,261	843,904	847,751
Total Expenditures	660,845	660,337	775,261	843,904	847,751
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Environmental	81,532	78,903	88,750	145,000	145,000
Solid Waste	579,314	581,434	686,511	698,904	702,751
Total Funding	660,845	660,337	775,261	843,904	847,751
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.15	0.25	0.25	0.10	0.10
Officials and Administrators	1.10	1.10	1.10	1.25	1.25
Professional/Technical Other	2.50	2.40	2.50	2.50	2.50
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.75	4.75	4.85	4.85	4.85
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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

0.65 FTE (Senior Environmental Specialist) is proposed for elimination as part of the FY09 budget due to anticipated decrease in the state grant revenue in the FDEP Petroleum Clean-up Fund.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
Meet FDEP Petroleum Clean-up Program quality objectives					
• P2 - Percent petroleum documents reviewed on time	Quality	98.00	95.00	99.50	95.00
• P2 - Number of petroleum clean-up site field visits	Output	274	260	162	260
Meet FDEP Storage Tank program quality objective					
• P2 - Percent of inspection reports meeting FDEP guidelines	Quality	93.00	90.00	95.92	90.00
• P2 – Annual percent storage tank inspections completed	Output	100	95	37	95
Obtain significant Storage Tank facility compliance					
• P2 - Percent of facilities with resolved violations	Effectiveness	90.25	90.00	100.00	90.00
Remediate petroleum contaminated sites					
• P2 - Average percent treatment system run time	Effectiveness	91.75	80.00	95.50	80.00
• P2 - Number of petroleum contaminated sites remediated	Output	-	5	5	5



Environmental Protection
Petroleum Management

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	318,434	360,618	360,048	291,450	370,799
Operating Expenditures	134,355	125,733	117,639	117,887	116,839
Capital Outlay	30,878	13,067	-	-	-
Total Operating	483,666	499,418	477,687	409,337	487,638
Total Expenditures	483,666	499,418	477,687	409,337	487,638

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Environmental	483,666	499,418	477,687	409,337	487,638
Total Funding	483,666	499,418	477,687	409,337	487,638

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.12	0.12	0.12	-	-
Officials and Administrators	0.15	0.15	0.15	0.27	0.27
Professional/Technical Other	4.55	4.95	4.65	3.75	3.75
Professionals	0.95	1.00	0.95	1.85	1.85
Total Full-Time FTE	5.77	6.22	5.87	5.87	5.87
Total Part-Time FTE	-	0.50	0.65	-	-

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Environmental Protection Land Conservation

Mission Statement

To acquire, manage and improve environmentally significant lands to protect water resources, wildlife habitats, 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

None.

Advisory Board

Land Conservation Board

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Acquire environmentally significant properties</i>					
• ACF - Average Site Assessment Score of acquisitions	Effectiveness	7.43	7.00	7.43	7.00
• ACF - Number of acres of land conserved	Output	1,702	1,000	1,584	1,000
• ACF - Market value of land conserved	Output	11,949,480	4,000,000	8,230,600	3,700,000
<i>Encourage a community land ethic</i>					
• ACF - Audience increase in land conservation awareness	Effectiveness	100	75	97	75
<i>Leverage the County's local investment</i>					
• ACF - Percent of acquisition paid from non-County sources	Effectiveness	95.83	25.00	67.50	10.00
<i>Maintain the County's fiduciary responsibility</i>					
• ACF - ACF General Fund overhead vs total program expenditure	Efficiency	2.62	6.25	2.94	6.25
<i>Treat partners, landowners and sellers with respect</i>					
• ACF - Percent of all deals made within acceptable timeframes	Efficiency	31.75	50.00	30.50	75.00
<i>Use a "no loss of conservation values" stewardship ethic</i>					
• ACF - Percent of Annual Work Plan completed within timeframe	Efficiency	40	80	-	80
• ACF - Percent of lands conserved managed by partners	Effectiveness	46.00	50.00	56.50	33.00
• ACF - Site Stewardship Index	Outcome - Lagging	-	-	-	-



Environmental Protection Land Conservation

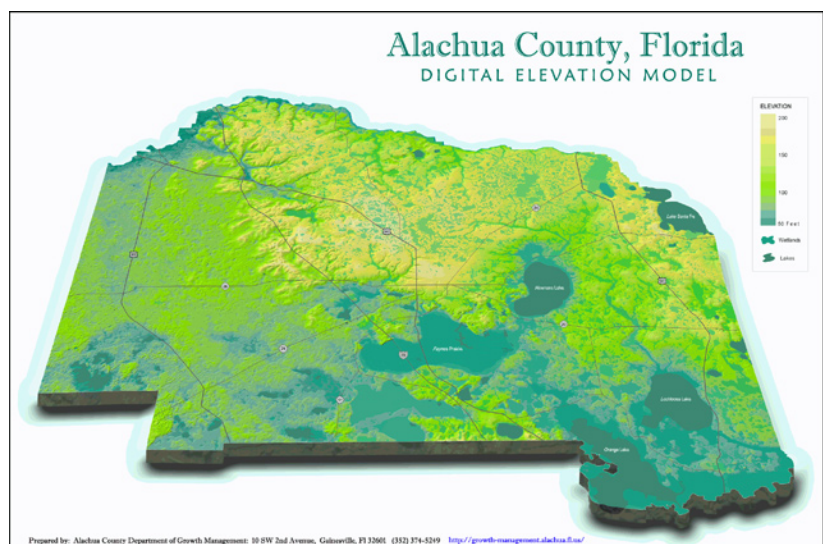
Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	247,896	269,071	457,865	444,508	449,149
Operating Expenditures	84,299	93,087	121,751	124,674	124,674
Capital Outlay	46,560	51,192	-	-	-
Total Operating	378,754	413,350	579,616	569,182	573,823
Debt Service	192,444	338,667	350,000	374,500	374,500
Total Expenditures	571,198	752,016	929,616	943,682	948,323

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	378,754	413,350	559,565	555,697	560,240
Debt Service Fund	192,444	338,667	350,000	374,500	374,500
Solid Waste	-	-	20,051	13,485	13,583
Total Funding	571,198	752,016	929,616	943,682	948,323

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	2.10	3.10	5.35	5.10	5.10
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	3.10	4.10	6.35	6.10	6.10
Total Part-Time FTE	-	-	-	0.25	0.25

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				

Growth Management





Growth Management

Growth Management

Total Full-Time Equivalents (FTE) = 59.00

Comprehensive Planning

Total Full-Time Equivalents (FTE) = 30.75

Codes Enforcement

Total Full-Time Equivalents (FTE) = 28.25



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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Asses Operational Cost Gains from Use of Web Services</i>					
• Additional Service Levels Resulting from allWeb Transactions	Efficiency	-	-	-	-
• Additional Service Levels Resulting from GeoWeb Transactions	Efficiency	-	-	-	-
<i>Maximize e-Public Access to Department's Information</i>					
• Number of Monthly allWeb Transactions	Output	-	-	-	-
• Number of Monthly GeoWeb Transactions	Output	-	-	-	-



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Growth Management

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,432,541	3,575,027	3,976,509	3,768,600	3,461,733
Operating Expenditures	1,531,766	2,964,391	1,958,702	1,959,337	1,958,602
Capital Outlay	28,678	1,532	13,981	-	-
Total Operating	4,992,985	6,540,949	5,949,192	5,727,937	5,420,335
Grants And Aid	681	-	-	-	-
Appropriated Reserves	-	-	355,351	-	-
Total Expenditures	4,993,666	6,540,949	6,304,543	5,727,937	5,420,335

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,089,460	1,101,206	1,186,370	1,255,407	1,267,288
MSTU-Unincorporated Services	1,158,226	1,255,562	1,358,341	1,479,899	1,497,646
Gas Tax	9,600	14,600	14,600	14,600	14,600
Permits & Development Fund	1,853,942	1,952,130	2,534,376	1,673,347	1,334,824
Housing/Land Development	50,303	480,014	0	-	-
Other Capital Projects	-	-	0	95,020	96,313
State Housing Initiative Partnership Funds	832,135	1,737,437	1,210,856	1,209,664	1,209,664
Total Funding	4,993,666	6,540,949	6,304,543	5,727,937	5,420,335

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Comprehensive Planning	2,777,772	4,181,535	3,350,747	3,604,864	3,630,386
Codes Enforcement	2,215,894	2,359,414	2,953,796	2,123,073	1,789,949
Total Expenditures	4,993,666	6,540,949	6,304,543	5,727,937	5,420,335

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Comprehensive Planning	27.00	25.20	27.10	29.75	29.75
Codes Enforcement	31.00	35.80	34.90	28.25	28.25
Total Full-Time FTE	58.00	61.00	62.00	58.00	58.00
Total Part-Time FTE	1.00	2.00	-	1.00	1.00
Total Permanent FTE	59.00	63.00	62.00	59.00	59.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Codes Enforcement	-	0	-270,588	-321,852
Total Enhancements	-	-	-270,588	-321,852



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 FY2009, on the following programs related to the County's Comprehensive Plan. The primary focus will be on the State mandated Evaluation and Appraisal Report ("EAR") on the County's Comprehensive Plan, with the EAR to be adopted by September of 2009. The EAR will assess the effectiveness of the County's adopted Comprehensive Plan focusing on major community issues, and also addressing any new state legislative mandates; the EAR will identify recommended strategies that will be the basis for update of the County's Plan in FY2010 and 2011.

Another focus will be adoption of a Financially Feasible Capital Improvements Program, addressing issues such as transportation and related new concurrency management strategies, which is mandated to be adopted by December of 2008. Other program activity will include implementation of the new Transfer of Development Rights program and coordination with School Board of Alachua County on implementation of the new Public Schools Facilities Element for school concurrency.

There will also be follow-up on FY2008 projects, including the new land development regulations to implement the updated Eastside Activity Center as a foundation and catalyst for community redevelopment efforts in the area; the Joint Planning efforts with City of Gainesville focused on the Southwest 20th Avenue Urban Village; adoption of the Special Area Study and Plan for the Paynes Prairie West Strategic Ecosystem; and update of aquifer recharge maps in the Comprehensive Plan based on studies completed in FY2008.

The Housing Division preserves and expands the availability of affordable housing stock in Alachua County by providing an array of programs and services to very low, low, and moderate income citizens of Alachua County. Through the State Housing Initiatives Partnership (SHIP) Program, funding is provided to first-time homebuyers purchasing existing homes for home repairs and down payment assistance; SHIP funding is made available to local municipalities and affordable housing providers to repair homes owned by very low and low income households. Foreclosure intervention funding is also made available to enable SHIP assisted homebuyers to remain in their homes. Substandard housing is repaired or replaced through the Community Development Block Grant Program. The inventory of affordable housing stock is increased by providing down payment and closing cost assistance to first time homebuyers for new construction and by providing funding to new affordable housing developments. The Housing Division administers the Alachua County Impact Fee Assistance Program to offset the cost of impact fees for very low and low income households. Special Needs funding is made available to preserve and increase the availability of housing designed to serve Special Needs populations such as homeless, spouse abuse victims, etc. The Housing Division provides homeownership training classes for income-eligible households, and offers one-on-one homebuyer counseling to potential first time homebuyers. Rural outreach partnerships are being formed to provide information and homebuyer education to outlying areas in Alachua County.

The Growth Management Department, through its Geographic Information Systems Division, has built a complex and



Growth Management Comprehensive Planning

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)
- 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 list of major services:

- * a Map Atlas with ready made standardized maps for land use designations and environmental information
- * an Interactive Mapper which offers access to 53+ geo-layers, some with a legal mandate, others not
- * live tracking of the Building Permit activities, including live inspections history and related map location
- * 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
- * tracking of applications for Zoning and Comprehensive Plan Amendments
- * GIS Service Request Dispatcher and Tracker
- * a specialized Interactive Mapper and site for countywide Landscape Characterization
- * an Interactive Multimedia Application for view and exploration of Historic Structures
- * a virtual tour of the Historic Resources in the County
- * a Warehouse of GIS Data
- * a Gallery of Poster Maps
- * a Gallery of Comprehensive Plan Maps
- * departmental publications/forms/documents/reports/announcements
- * meeting schedules tied to related materials

Major Variances

One (1) Planner position is proposed for elimination as part of the FY09 budget. This reduction is associated with a decrease in the development review-related workload, reduction in development review revenues, and reallocation of several positions from the Permits & Development Fund to the MSTU - Unincorporated Services Fund and General Fund as part of a departmental reorganization in FY08.

Advisory Board

Planning Commission, Historical Commission, CDBG Advisory Board, Rural Concerns Advisory Committee



Growth Management Comprehensive Planning

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Evaluation and Update of Comprehensive Plan</i>					
• CP Adopt Evaluation and Appraisal Report FY09	Outcome - Leading	-	-	-	-
• CP Amend/update Comprehensive Plan to implement EAR FY 10	Outcome - Lagging	-	-	-	-
• Increasing average residential density in the Urban Cluster	Outcome - Lagging	-	-	-	-
<i>Healthy, Natural, Bequethable Environment</i>					
• Update Aquifer Protection Map and related policies (FY09)	Outcome - Leading	-	-	-	-
<i>Preserve inventory of affordable housing stock in Alachua Co</i>					
• Number of substandard homes repaired	Output	35	25	15	35
<i>Promote environmentally sensitive, sustainable development</i>					
• # of Development applications reviewed by Dev Review Comm.	Output	-	-	-	240
• Percent of developments reviewed within timeframes	Efficiency	-	-	-	-
• Special Area Study and Plan for Paynes Prairie West FY09	Outcome - Leading	-	-	-	-
• Preservation of Conservation Areas within Developments	Effectiveness	-	-	-	-
<i>Provide affordable and efficient Multi-Modal Transportation</i>					
• Adopt and implement Long Range Transportation Concurrency-09	Output	-	-	-	-
<i>Provide affordable housing and promote homeownership.</i>					
• Number of households who become homebuyers through SHIP	Outcome - Leading	41	25	16	40
• Number of homebuyer education classes provided	Input	-	10	6	10
• Number of new affordable homes built by SHIP and CDBG	Output	-	20	10	25
• Number of new accessory dwelling units approved	Output	-	10	-	10
<i>Reduce sprawl, promote agriculture, and protect resources</i>					
• Transfer of Development Rights Program	Output	-	-	-	-
• Urban Village- Joint Plan with City of Gainesville (FY09)	Outcome - Leading	-	-	-	-
<i>Review policies and recommend affordable housing incentives.</i>					
• Development and adoption of affordable housing strategies.	Output	-	-	-	1
<i>Revitalization and Redevelopment of East Gainesville</i>					
• Implement Master Plan for Eastside Activity Center FY09	Outcome - Leading	-	-	-	-



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Growth Management
Comprehensive Planning

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	1,628,168	1,635,593	1,835,128	2,080,845	2,107,367
Operating Expenditures	1,148,924	2,544,410	1,515,619	1,524,019	1,523,019
Capital Outlay	-	1,532	-	-	-
Total Operating	2,777,091	4,181,535	3,350,747	3,604,864	3,630,386
Grants And Aid	681	-	-	-	-
Total Expenditures	2,777,772	4,181,535	3,350,747	3,604,864	3,630,386

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,089,460	1,101,206	1,186,370	1,255,407	1,267,288
MSTU-Unincorporated Services	796,274	848,278	938,921	1,030,173	1,042,521
Gas Tax	9,600	14,600	14,600	14,600	14,600
Housing/Land Development	50,303	480,014	0	-	-
Other Capital Projects	-	-	0	95,020	96,313
State Housing Initiative Partnership Funds	832,135	1,737,437	1,210,856	1,209,664	1,209,664
Total Funding	2,777,772	4,181,535	3,350,747	3,604,864	3,630,386

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.90	1.90	2.80	1.90	1.90
Officials and Administrators	4.15	5.60	5.60	6.10	6.10
Professional/Technical Other	12.00	9.00	10.00	11.50	11.50
Professionals	8.95	8.70	8.70	10.25	10.25
Total Full-Time FTE	27.00	25.20	27.10	29.75	29.75
Total Part-Time FTE	1.00	1.90	-	1.00	1.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



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.

Nationally, the pace of new development has been slow for the past two years. Likewise, Alachua County has experienced a slow down in applications for building permits. As an example, historically Alachua County had issued single family residential permits at a rate in the range of 60 to 100 per month. In FY 06/07, the rate declined to 42 permits per month. In the same year, there was also a decline in other types of construction permits and the value of the construction causing further reductions in fee revenue. While this had a significant impact on the building division budget, the accumulated reserve fund was adequate to absorb the reduction of revenue. The reserve fund worked as intended, to buffer the impacts of what has always been a cyclical market for new construction.

In FY 07/08, there has been a further decline in the number of single family residential permits and the end of this down cycle is not apparent in the short term. For the past fiscal year, the enterprise fund budget required several major adjustments. Two recently vacated staff positions have been eliminated from the budget and the allocation of funding for a few positions have been absorbed by lapsed salaries in other divisions and other funding sources. The reserve fund has been further depleted, and may not be sufficient to carry the Division through this fiscal year if the current permitting rate is unchanged or further reduced.

Major Variances

Permits & Development fund has been experiencing a significant decrease in building permit revenues in FY07 and FY08 due to the overall slowdown in construction activity. FY09 revenue projections have been revised downward to reflect a decrease in the number of building permit applications.

Two (2) positions, Assistant Building Official and Plans Examiner III, are proposed for elimination as part of the FY09 budget in order to reduce expenditures in this fund. In addition, several positions that are not associated with building permit review and inspections have been reallocated from the Permits and Development Fund to the MSTU - Unincorporated Services Fund and General Fund as part of a departmental reorganization in FY08.

While one-time revenues, such as fund balance and interdepartmental reimbursements for building inspections associated with the Alachua County capital construction projects, were used to balance the Permits & Development Fund in FY09, further budget reductions may be necessary in FY10 if the level of construction activity remains the same or declines further.

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.



Growth Management Codes Enforcement

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Process Codes Complaints Efficiently and Effectively</i>					
• % Code Enf cases achieving compliance within 90 days	Effectiveness	-	90	-	90
• Percent of Code complaints responded to within 48 hours	Efficiency	-	90	-	90
• Number of Code Enforcement complaints received/investigated	Input	737	1,200	-	1,200
<i>Protect Health and Safety through Building Code Enforcement</i>					
• Percent of building inspections completed within 24 hours	Efficiency	91.47	90.00	-	90.00
• Average number of days to review building permits	Efficiency	13.02	15.00	-	15.00
• Number of building inspections performed	Output	20,946	24,000	-	24,000
• Number of permits issued	Output	4,459	4,000	-	4,000



Growth Management Codes Enforcement

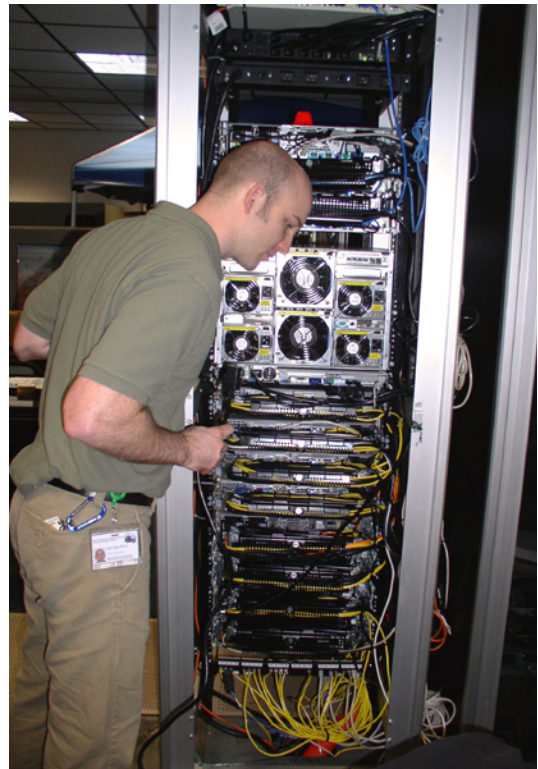
Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	1,804,373	1,939,433	2,141,381	1,687,755	1,354,366
Operating Expenditures	382,843	419,981	443,083	435,318	435,583
Capital Outlay	28,678	-	13,981	-	-
Total Operating	2,215,894	2,359,414	2,598,445	2,123,073	1,789,949
Appropriated Reserves	-	-	355,351	-	-
Total Expenditures	2,215,894	2,359,414	2,953,796	2,123,073	1,789,949

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
MSTU-Unincorporated Services	361,952	407,284	419,420	449,726	455,125
Permits & Development Fund	1,853,942	1,952,130	2,534,376	1,673,347	1,334,824
Total Funding	2,215,894	2,359,414	2,953,796	2,123,073	1,789,949

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	2.90	2.10	2.20	2.10	2.10
Officials and Administrators	1.40	1.40	1.40	0.90	0.90
Professional/Technical Other	9.00	13.00	12.00	11.50	11.50
Professionals	4.70	6.30	6.30	2.75	2.75
Technicians	13.00	13.00	13.00	11.00	11.00
Total Full-Time FTE	31.00	35.80	34.90	28.25	28.25
Total Part-Time FTE	-	0.10	-	-	-

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Permits & Development Fund Revenue Reduction	-	-	-270,588	-321,852
Total Enhancements	-	-	-270,588	-321,852

Information & Telecommunications Services





Information Telecommunications Services

Information Telecommunications Services

Total Full-Time Equivalents (FTE) = 49.00

Information Services

Total Full-Time Equivalents (FTE) = 42.75

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 in order 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 (ITS) provides support for the County's computer hardware, software, systems networks and telecommunication services. ITS supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

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 is 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 desktop computer support and the networking function for all departments under the Board of County Commissioners as well as all Constitutional Offices within Alachua County government.

The Customer Request System and the expanded County web site provide citizens the ability to be connected with the County at any time. With the growth of e-Gov (electronic government) services, new email services, the convergence of telephone and data systems, and technology acquisitions by the Constitutional Offices, Alachua County is positioned to be able to respond quickly to the needs of our citizens.

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. The Board of County Commissioners is commended for their continued support and investment in technology as we move toward expanding the use of information services in all the County departments that directly serve the citizens of Alachua County.



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document**

Information Telecommunications Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,234,172	3,467,758	3,641,051	3,608,569	3,653,845
Operating Expenditures	1,304,659	1,087,497	1,181,784	1,785,178	1,792,103
Capital Outlay	13,759	25,346	-	50,000	50,000
Total Operating	4,552,590	4,580,602	4,822,835	5,443,747	5,495,948
Appropriated Reserves	-	-	383,942	573,588	514,899
Total Expenditures	4,552,590	4,580,602	5,206,777	6,017,335	6,010,847

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
Telephone Service	1,004,341	855,783	1,462,341	1,728,755	1,682,457
Total Funding	4,552,590	4,580,602	5,206,777	6,017,335	6,010,847

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Information Services	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
Information Services - Telephone	1,004,341	855,783	1,462,341	1,728,755	1,682,457
Total Expenditures	4,552,590	4,580,602	5,206,777	6,017,335	6,010,847

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Information Services	40.75	44.75	45.00	42.75	42.75
Information Services - Telephone	6.25	6.25	6.00	6.25	6.25
Total Full-Time FTE	47.00	51.00	51.00	49.00	49.00
Total Permanent FTE	47.00	51.00	51.00	49.00	49.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Information Services - Telephone	-	0	115,700	63,700
Total Enhancements	-	-	115,700	63,700

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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 and system networks. This Division supports the computer systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>High Level of Customer Satisfaction with Help Desk</i>					
• Customer Satisfaction with Help Desk	Quality	98	95	98	95
<i>High Level of Hardware & Software Support</i>					
• Customer satisfaction level with hardware support	Effectiveness	98	95	98	95
• Customer Satisfaction level with software support	Effectiveness	98	95	98	95
<i>Maximize Information Services Network availability</i>					
• Network Availability	Input	99	97	100	97
• Web-based electronic services availability	Input	97	95	100	95
<i>Successful Project Completion</i>					
• Customer Satisfaction with project completion	Effectiveness	95	95	100	95



Information Telecommunications Services
Information Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	2,880,397	3,149,875	3,200,096	3,169,639	3,209,449
Operating Expenditures	654,092	549,598	544,340	1,068,941	1,068,941
Capital Outlay	13,759	25,346	-	50,000	50,000
Total Operating	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
Total Expenditures	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
Total Funding	3,548,248	3,724,819	3,744,436	4,288,580	4,328,390
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.25	1.75	1.00	1.00	1.00
Officials and Administrators	2.50	2.50	3.50	2.75	2.75
Professional/Technical Other	2.00	1.50	1.50	3.50	3.50
Professionals	29.00	30.00	30.00	27.50	27.50
Technicians	6.00	9.00	9.00	8.00	8.00
Total Full-Time FTE	40.75	44.75	45.00	42.75	42.75
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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 telecommunication services. Supports the telephone systems for the Board of County Commissioners departments and Constitutional Offices.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>High Level of Customer Satisfaction with Help Desk</i>					
• Customer Satisfaction with Help Desk	Quality	98	95	98	95
<i>High Level of Hardware & Software Support</i>					
• Customer satisfaction level with hardware support	Effectiveness	98	95	99	95
• Customer Satisfaction level with software support	Effectiveness	98	95	99	95
<i>Maximize Internet & Telephone network availability</i>					
• Internet Availability	Input	99	97	100	97
• Telephone/Fax Availability	Input	100	99	100	99
<i>Successful Project Completion</i>					
• Customer Satisfaction with project completion	Effectiveness	95	95	95	95



Information Telecommunications Services
Information Services - Telephone

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	353,775	317,883	440,955	438,930	444,396
Operating Expenditures	650,566	537,899	637,444	716,237	723,162
Capital Outlay	-	-	-	-	-
Total Operating	1,004,341	855,783	1,078,399	1,155,167	1,167,558
Appropriated Reserves	-	-	383,942	573,588	514,899
Total Expenditures	1,004,341	855,783	1,462,341	1,728,755	1,682,457
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Telephone Service	1,004,341	855,783	1,462,341	1,728,755	1,682,457
Total Funding	1,004,341	855,783	1,462,341	1,728,755	1,682,457
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.75	1.25	1.00	1.00	1.00
Officials and Administrators	0.50	0.50	0.50	0.25	0.25
Professional/Technical Other	-	0.50	0.50	0.50	0.50
Professionals	2.00	2.00	2.00	2.50	2.50
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	6.25	6.25	6.00	6.25	6.25
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
Disaster Recovery Switch Maintenance	-	-	30,000	30,000	
Fiber and Cable Operating Increase	-	-	30,000	30,000	
Internet Protocol Gateway	-	-	38,700	3,700	
Power Supply Unit Replacement	-	-	17,000	-	
Total Enhancements	-	-	115,700	63,700	

Public Safety





Public Safety

Public Safety

Total Full-Time Equivalents (FTE) = 243.50

Public Safety Administration

Total Full-Time Equivalents (FTE) = 7.00

Special Recruitment And Training

Total Full-Time Equivalents (FTE) = 5.00

Emergency Management

Total Full-Time Equivalents (FTE) = 4.00

Wildfire Mitigation & Strategic Planning

Total Full-Time Equivalents (FTE) = 5.00

Enhanced 911

Total Full-Time Equivalents (FTE) = 6.50

Rescue Medical Services

Total Full-Time Equivalents (FTE) = 105.50

Fire Protection Services

Total Full-Time Equivalents (FTE) = 110.50

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Public Safety

Mission Statement

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Vision Statement

Alachua County Public Safety 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 Public Safety 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 Public Safety 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 Public Safety 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 Public Safety 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 automatic aid response to all other municipalities within Alachua County.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Safety

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	15,186,965	16,852,579	17,626,220	17,730,452	18,131,705
Operating Expenditures	6,806,834	7,589,695	6,758,946	6,838,179	6,838,208
Capital Outlay	173,593	487,231	298,942	645,380	295,380
Total Operating	22,167,392	24,929,506	24,684,108	25,214,011	25,265,293
Grants And Aid	10,186	10,186	10,200	13,251	13,251
Appropriated Reserves	-	-	417,580	12,017	7,013
Total Expenditures	22,177,577	24,939,691	25,111,888	25,239,279	25,285,557

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	85,562	48,618	13,296	11,136,898	11,328,149
MSTU-Unincorporated Services	42,678	-	0	-	-
MSTU - Fire Protection Service	-	47,454	52,400	12,416,825	12,271,862
Emergency Services	22,045,376	24,843,619	25,040,742	1,680,106	1,680,096
Other Special Revenue Funds	3,962	-	5,450	5,450	5,450
Total Funding	22,177,577	24,939,691	25,111,888	25,239,279	25,285,557

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Public Safety Administration	611,673	711,713	741,020	676,237	685,045
Special Recruitment And Training	187,929	210,962	263,839	270,564	273,894
Emergency Management	550,568	458,213	411,919	439,150	441,852
Wildfire Mitigation & Strategic Planning	-	308,815	368,309	447,263	453,242
Enhanced 911	759,207	1,151,686	1,473,409	1,074,093	1,074,093
Rescue Medical Services	9,829,985	10,517,514	10,363,216	10,373,312	10,549,803
Fire Protection Services	10,238,215	11,580,788	11,490,176	11,958,660	11,807,628
Total Expenditures	22,177,577	24,939,691	25,111,888	25,239,279	25,285,557

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Public Safety Administration	6.00	8.00	8.00	7.00	7.00
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	6.00	5.00	5.00	4.00	4.00
Wildfire Mitigation & Strategic Planning	-	4.00	4.00	5.00	5.00
Enhanced 911	6.00	6.00	5.50	6.50	6.50
Rescue Medical Services	89.50	104.50	105.00	105.50	105.50
Fire Protection Services	108.50	111.50	111.00	110.50	110.50
Total Full-Time FTE	221.00	244.00	243.50	243.50	243.50
Total Permanent FTE	221.00	244.00	243.50	243.50	243.50

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Emergency Management	-	0	10,795	10,795
Rescue Medical Services	-	0	5,000	5,000
Fire Protection Services	-	0	-220,970	-220,970
Total Enhancements	-	-	-205,175	-205,175



Public Safety Public Safety Administration

Mission Statement

To support public safety 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; administrative oversight of department and operational supplies, equipment purchasing, delivery and repairs; technical support for all hardware and software programs; and customer service for both internal and external service and information requests.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
Maximize Recovery of Costs for EMS Services					
• Ambulance Billing collection rate	Efficiency	80.41	79.00	-	79.00
Provide Effective Public Education Programs					
• Number of public education events	Output	181	216	70	250



Public Safety
Public Safety Administration

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	483,704	603,156	646,052	560,252	569,060
Operating Expenditures	117,783	98,371	84,768	102,734	102,734
Total Operating	601,487	701,527	730,820	662,986	671,794
Grants And Aid	10,186	10,186	10,200	13,251	13,251
Total Expenditures	611,673	711,713	741,020	676,237	685,045

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	10,186	10,186	10,200	345,551	349,955
MSTU - Fire Protection Service	-	-	0	330,686	335,090
Emergency Services	601,487	701,527	730,820	-	-
Total Funding	611,673	711,713	741,020	676,237	685,045

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	1.00	3.00	3.00	2.00	2.00
Professionals	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	6.00	8.00	8.00	7.00	7.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Public Safety Special Recruitment And Training

Mission Statement

To greater diversify the public safety applicant pool by including and training non-certified applicants who are selected into the program to become fire fighters/emergency medical technicians.

Summary of Services Provided

Alachua County Special Recruitment & Training Program recruits, selects and hires persons who do not possess the requisite certifications as fire fighter and emergency medical technician. Those selected must obtain these requisite certifications so that they are eligible for transfer into permanent fire fighter/emergency medical technician positions. Those who are transferred into permanent positions will ultimately assist the Department of Public Safety with accomplishing its mission – “to improve the life, safety of people and protection of property through preparedness, response, mitigation and recovery”.

Major Variances

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Enhance the diversity of the Operations Division Workforce</i>					
• Number of recruits that complete the required training	Effectiveness	3	3	-	3
• Number of recruits hired	Output	3	3	1	4



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Safety
Special Recruitment And Training

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	154,823	185,160	203,427	211,136	214,466
Operating Expenditures	33,106	25,802	60,412	59,428	59,428
Total Operating	187,929	210,962	263,839	270,564	273,894
Total Expenditures	187,929	210,962	263,839	270,564	273,894
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	-	0	135,282	136,947
MSTU - Fire Protection Service	-	-	0	135,282	136,947
Emergency Services	187,929	210,962	263,839	-	-
Total Funding	187,929	210,962	263,839	270,564	273,894
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professionals	1.00	1.00	1.00	1.00	1.00
Protective Service Workers	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	5.00	5.00	5.00	5.00	5.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Public Safety Emergency Management

Mission Statement

To provide resources and services for the community to cultivate a Culture of Preparedness against natural, human caused and technological hazards through education, training, and partnering programs.

Summary of Services Provided

The Alachua County Division of Emergency Management is responsible for performing technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. To accomplish this task, the Division develops and maintains the following documents:

- Comprehensive Emergency Management Plan (CEMP) – mandated by Florida Statute Chapter 252 (Florida Emergency Management Act), this plan establishes the framework through which Alachua County prepares for, responds to, recovers from and mitigates the impacts of a wide variety of disasters that could adversely affect the health, safety and general welfare of the residents of the County. The Plan provides guidance to local officials on procedures, organization, and responsibilities, as well as provides for an integrated and coordinated local, State and Federal response.
- Continuity of Operations Plan (COOP) – This plan ensures the continuity of the County's essential functions across a wide range of emergencies and events.
- Local Mitigation Strategy (LMS) – Created as a cost reduction initiative by the State of Florida and later mandated by the Federal Disaster Mitigation Act of 2000, the LMS identifies specific hazards that could negatively impact Alachua County and creates a strategy to address those hazards by minimizing damages to property through project development and implementation.

Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). The EOC serves as the central location where the coordination of information and resources to support a disaster response takes place.

The Division of Emergency Management provides County-wide planning, training and exercises in order to be prepared for local and state emergencies; and Incidents of National Significance. Additionally, Emergency Management is responsible for the development and maintenance of operational plans, such as hurricane operations, evacuation, sheltering, as well as the Terrorism Annex.

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Develop Community Disaster Resilience</i>					
• Conduct outreach to the public	Output	20	25	1	25
• Conduct Community Emergency Response Team Classes	Output	3	3	1	3
• Conduct training/exercises with ERT agencies	Output	1	3	3	3
• Number of Active CERT Team Members	Input	90	120	117	145
• Number of CERT Class Graduates	Output	73	75	27	75



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Safety
Emergency Management

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	195,770	273,112	263,761	262,207	265,418
Operating Expenditures	344,044	134,308	124,608	147,063	146,554
Capital Outlay	10,755	50,793	23,550	29,880	29,880
Total Operating	550,568	458,213	411,919	439,150	441,852
Total Expenditures	550,568	458,213	411,919	439,150	441,852
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	-	0	253,934	256,646
Emergency Services	550,568	458,213	411,919	185,216	185,206
Total Funding	550,568	458,213	411,919	439,150	441,852
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	-	-	1.00	-	-
Professionals	6.00	5.00	4.00	4.00	4.00
Total Full-Time FTE	6.00	5.00	5.00	4.00	4.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Emergency Mgt Base Grant Increase		-	-	10,795	10,795
Total Enhancements		-	-	10,795	10,795



Public Safety 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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Lessen the vulnerability of existing development to wildfire</i>					
• Reduction in available wildland fuel (in acres)	Output	-	100	54	500
• Education & Outreach Programs/Events	Output	12	12	3	12
• Acres Prepared for burning	Input	-	500	3,177	750
<i>Lessen the vulnerability of new development to wildfire</i>					
• Land Use Development Plans & Zoning Items Reviewed	Input	-	120	192	120



Public Safety
Wildfire Mitigation & Strategic Planning

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	164,436	287,379	369,292	375,271
Operating Expenditures	-	35,489	80,930	77,971	77,971
Capital Outlay	-	108,890	-	-	-
Total Operating	-	308,815	368,309	447,263	453,242
Total Expenditures	-	308,815	368,309	447,263	453,242
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	-	0	447,263	453,242
Emergency Services	-	308,815	368,309	-	-
Total Funding	-	308,815	368,309	447,263	453,242
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Officials and Administrators	-	1.00	1.00	1.00	1.00
Professional/Technical Other	-	3.00	3.00	4.00	4.00
Total Full-Time FTE	-	4.00	4.00	5.00	5.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Public Safety 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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Ensure accuracy of location information</i>					
• Per Statute 90% accuracy - Automatic Location Info database	Efficiency	99	99	99	99
• Maintain reliable, consistent, and accurate data	Outcome - Leading	7,126	7,000	21,505	7,100
<i>Ensure timeliness of location data delivery</i>					
• Per statute 90% or more 911 calls answered within 10 seconds	Efficiency	95.00	95.00	96.30	95.00
• Number of Mapping Database Updates	Output	4	4	2	6



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Safety
Enhanced 911

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	293,668	316,102	367,436	373,608	378,612
Operating Expenditures	434,209	738,708	598,393	598,468	598,468
Capital Outlay	31,329	96,877	90,000	90,000	90,000
Total Operating	759,207	1,151,686	1,055,829	1,062,076	1,067,080
Appropriated Reserves	-	-	417,580	12,017	7,013
Total Expenditures	759,207	1,151,686	1,473,409	1,074,093	1,074,093

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	-	0	8,304	8,304
Emergency Services	759,207	1,151,686	1,473,409	1,065,789	1,065,789
Total Funding	759,207	1,151,686	1,473,409	1,074,093	1,074,093

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professional/Technical Other	1.00	2.00	2.00	2.00	2.00
Professionals	3.00	3.00	2.50	3.50	3.50
Technicians	2.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	6.00	6.00	5.50	6.50	6.50

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Public Safety 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 Medical Rescue Services Division provides pre-hospital Advanced Life Support emergency medical care through the deployment of 12 twenty-four hour per day Advanced 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

Advisory Board

Emergency Medical Services Advisory Council

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Provide emergency and non-emergency medical response</i>					
• Number of incidents per Rescue Unit	Efficiency	2,676.00	2,578.00	672.92	2,951.00
• Number of medical emergency and non-emergency responses	Output	32,122	32,300	8,075	33,915
• Number of medical emergency and non-emergency transports	Output	20,141	19,744	4,936	20,731
• Average Emergency Response time for EMS Units (in seconds)	Efficiency	61	60	57	60
<i>Reserves provide trained volunteers as needed</i>					
• Number of hours generated by Reserve Division volunteers	Output	12,007	11,798	3,208	11,800



Public Safety
Rescue Medical Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	6,634,327	7,094,722	7,403,934	7,476,092	7,652,314
Operating Expenditures	3,108,754	3,283,288	2,822,140	2,769,970	2,770,239
Capital Outlay	86,904	139,504	137,142	127,250	127,250
Total Operating	9,829,985	10,517,514	10,363,216	10,373,312	10,549,803
Total Expenditures	9,829,985	10,517,514	10,363,216	10,373,312	10,549,803

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	1,840	3,096	9,946,564	10,123,055
MSTU-Unincorporated Services	42,678	-	0	-	-
MSTU - Fire Protection Service	-	47,454	52,400	85,059	85,059
Emergency Services	9,783,346	10,468,219	10,304,070	338,039	338,039
Other Special Revenue Funds	3,962	-	3,650	3,650	3,650
Total Funding	9,829,985	10,517,514	10,363,216	10,373,312	10,549,803

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	6.00	6.00	6.00	5.50	5.50
Officials and Administrators	2.00	2.00	2.00	2.50	2.50
Professional/Technical Other	79.00	80.00	80.00	81.00	81.00
Professionals	7.00	7.00	7.50	7.00	7.00
Protective Service Workers	-13.00	3.00	3.00	3.00	3.00
Technicians	8.50	6.50	6.50	6.50	6.50
Total Full-Time FTE	89.50	104.50	105.00	105.50	105.50

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
County Owned Radio Tower Maintenance	-	-	5,000	5,000
Total Enhancements	-	-	5,000	5,000



Public Safety 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 Advanced Life Support (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 to structure and below grade collapse, lost persons (wilderness), and high angle emergencies with one ALS Search and 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 chemical, biologic, 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

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Minimize the Loss of Property and Life</i>					
• Number of periodic fire and life safety inspections	Output	557	500	-	1,000
• % of New Construction Inspections within 3 days of Request	Efficiency	90	90	-	90
• Timely installation of Smoke Alarms	Efficiency	98	100	-	100
<i>Provide fire protection and suppression services</i>					
• Number of fire responses	Output	14,809	14,424	-	16,327
• Average Emergency Response Time for Fire Units (in seconds)	Efficiency	53.80	60.00	-	60.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Safety
Fire Protection Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	7,424,672	8,215,892	8,454,231	8,477,865	8,676,564
Operating Expenditures	2,768,938	3,273,730	2,987,695	3,082,545	3,082,814
Capital Outlay	44,605	91,167	48,250	398,250	48,250
Total Operating	10,238,215	11,580,788	11,490,176	11,958,660	11,807,628
Total Expenditures	10,238,215	11,580,788	11,490,176	11,958,660	11,807,628
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	75,376	36,592	0	-	-
MSTU - Fire Protection Service	-	-	0	11,865,798	11,714,766
Emergency Services	10,162,839	11,544,197	11,488,376	91,062	91,062
Other Special Revenue Funds	-	-	1,800	1,800	1,800
Total Funding	10,238,215	11,580,788	11,490,176	11,958,660	11,807,628
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.00	1.00	1.00	0.50	0.50
Officials and Administrators	2.00	1.00	1.00	1.50	1.50
Professional/Technical Other	37.00	42.00	42.00	41.00	41.00
Professionals	8.00	10.00	9.50	9.00	9.00
Protective Service Workers	59.00	56.00	56.00	56.00	56.00
Technicians	1.50	1.50	1.50	2.50	2.50
Total Full-Time FTE	108.50	111.50	111.00	110.50	110.50
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
Fiscal Impact of Butler Plaza Annexation	-	-	-220,970	-220,970	
Total Enhancements	-	-	-220,970	-220,970	

Public Works





Public Works

Public Works

Total Full-Time Equivalents (FTE) = 232.00

Fleet Management

Total Full-Time Equivalents (FTE) = 18.62

Animal Services

Total Full-Time Equivalents (FTE) = 38.95

Parks And Recreation

Total Full-Time Equivalents (FTE) = 16.62

Development Review

Total Full-Time Equivalents (FTE) = 6.87

Solid Waste

Total Full-Time Equivalents (FTE) = 61.72

Transportation

Total Full-Time Equivalents (FTE) = 89.22



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.

Vision Statement

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, 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, 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: The role and responsibility of the County Parks Division is to provide maintenance of the existing park system and complete the development of Jonesville and SE 35th Street Parks. The mission of the Parks and Recreation Division has been to provide an integrated recreation and open space system for Alachua County. Through the budget process County Commission has altered the mission to two primary responsibilities: maintain existing parks only, and work with the Recreation and Open Space Advisory Committee (ROSCO) and area cities to consider the recommendations of the Recreation Coordinating Council. The recommendations are to ultimately work toward creating a separate governing body to coordinate parks and recreation planning and administration and to work toward a dedicated revenue stream, possibly a new tax.

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 is a major emphasis for the Division. The Department will continue its efforts to find ways to plan and fund additional resurfacing projects. Flooding poses numerous challenges and dangers as the 2004 hurricanes demonstrated. The Division is working with consultants to develop a storm water master plan. The Department will work with residents and interest groups to evaluate various funding mechanisms to pay for storm water improvements for consideration by the County Commission.

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 is on staffing and training at the shelter, on partnering with the animal welfare community, and better educating the public about responsible pet ownership. Due to fiscal constraints Animal Services will also focus on new service delivery systems, revised fee structures and partnerships with area cities to help fund the service.

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. The Division is also evaluating alternative fuels such as biodiesel.

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. 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 inter-local 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 is completing a joint study with the City of



Public Works

Gainesville to examine ways for the City and County to implement and maintain an enhanced partnership for the management and administration of the solid waste management including collection, disposal and recycling. The study will be presented to a joint meeting of the City and County Commissions during the 2008 fiscal year.

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

The FY 2008 Budget reflects an approximate reduction in funding for Animal Services, Parks, and Road and Bridge. Based on the Manager and Commission FY 2008 budget discussions, it appears that a significant shift in service type and level may occur for Parks and Animal Services, especially if the Florida voters approve an additional reduction in property taxes. Parks is focusing on maintaining existing parks at specified levels and completing the construction of Jonesville and SE 35th Street Parks. Parks is not pursuing acquisition of additional lands or the continued implementation of the Parks Master Plan. The Parks Superintendent is working with the Recreation and Open Space Coordinating Committee to evaluate the proposals of the Recreation Coordinating Council (RCC). The RCC recommended an independent governance structure for Parks and Recreation as well as an independent funding source. The initiative will require a vote of the public.

Animal Services is at a crossroads in determining its future service offerings. Currently the shelter is attempting to minimize euthanasia for healthy animals through an aggressive adoption program. The adoption program is conducted in partnership with the area animal welfare agencies. In order for this program to continue, an increase of funding would be required for updating the animal control facility. Also, funding for additional programs would need to be added. It appears that funding is not going to increase and will probably decrease. If funding is decreased the ability to adopt healthy animals will be minimized and euthanasia will probably increase. For the current fiscal year effort will be made to hire a new Director, explore opportunities to derive revenue from sources other than the General Fund and focus on enhanced prevention programs.

The Division of Solid Waste finances are currently stabilized. For the current fiscal year emphasis will be on increasing productivity and efficiency. Emphasis will continue on the Waste Alternative Programs to reduce the amount of waste having to be land filled and to increase recycling. Most importantly, the Division will focus on the policy level discussions with the joint City/County Commissions to evaluate and possibly implement as joint City/County Solid Waste Program.

A major restructuring has been implemented to place all of the Road and Bridge, Engineering and Development Review functions under the County Engineer. This initiative should result in improved cross functional coordination resulting in better workload management, improved planning and quality control. The major challenge for this area is managing the increasing workload within available resources and completing the capital projects on time and within budget.

Fleet Management is expected to continue its high quality, continuous improvement program. Right sizing of equipment, managing the Vehicle Replacement Fund and finding ways to reduce the cost of operation of county equipment will continue as high priorities.

The Engineering Section and Road and Bridge are heavily engaged in the administration of the Pavement Management Program. Major emphasis will be placed on bringing the projects in on time and within budget. In addition the implementation of the Unimproved Roads Program will continue to move forward. Another major initiative is the continued work on the Stormwater Master Plan and funding alternatives. Continued administration of the Paving Team will get emphasis. Maintenance will continue to be a challenge due to increased demands and responsibilities without additional personnel and resources. We expect this situation to result in increased complaints about lack of responsiveness. It will also probably result in more people seeking Commission intervention on individual projects in the hope that they will be made



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Works

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	9,188,246	10,096,869	11,519,715	11,568,652	11,735,552
Operating Expenditures	20,860,629	23,053,099	24,678,592	27,210,942	28,540,203
Capital Outlay	815,680	2,261,752	1,371,299	126,775	102,775
Total Operating	30,864,556	35,411,720	37,569,606	38,906,369	40,378,530
Grants And Aid	-	303,018	-	-	-
Appropriated Reserves	-429,391	-434,143	11,486,994	15,596,948	15,140,198
Total Expenditures	30,435,164	35,280,595	49,056,600	54,503,317	55,518,728

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	3,081,790	3,215,889	3,014,500	3,216,349	3,249,995
MSTU-Unincorporated Services	895,880	1,524,520	1,835,647	1,870,510	1,882,522
Stormwater Management	-	9,515	0	-	-
MSBU-Refuse Collection	3,784,985	5,823,494	6,034,579	7,711,998	7,885,854
Gas Tax	7,928,024	9,226,608	10,582,132	11,091,062	11,311,266
Fleet Management	3,211,755	3,392,054	5,365,035	5,983,450	5,983,479
Environmental	45,528	224,304	81,180	81,180	81,180
Community Services	4,040	28,066	0	-	-
Tourism	3,232	-	0	-	-
Other Special Revenue Funds	4,004	16,114	17,500	47,500	47,500
Other Capital Projects	253,023	93,234	0	-	-
Solid Waste	11,222,903	11,726,797	22,126,027	24,501,268	25,076,932
Total Funding	30,435,164	35,280,595	49,056,600	54,503,317	55,518,728

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Fleet Management	3,211,755	3,392,054	5,365,035	5,983,450	5,983,479
Animal Services	1,931,734	2,223,229	2,293,647	2,387,194	2,415,794
Parks And Recreation	1,561,702	1,914,249	1,814,869	1,961,370	1,972,365
Santa Fe Hills Water Utility	22,109	17,459	21,180	21,180	21,180
Development Review	472,872	476,339	520,631	488,125	493,721
Solid Waste	15,032,436	17,609,719	28,163,106	32,275,766	33,025,286
Transportation	8,202,556	9,647,545	10,878,132	11,386,232	11,606,903
Total Expenditures	30,435,164	35,280,595	49,056,600	54,503,317	55,518,728

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Fleet Management	18.82	18.62	18.62	18.62	18.62
Animal Services	27.78	38.90	38.95	38.95	38.95
Parks And Recreation	11.70	16.55	16.62	16.62	16.62
Development Review	7.22	7.32	7.32	6.87	6.87
Solid Waste	59.50	61.47	60.72	60.72	60.72
Transportation	77.98	89.04	89.83	89.22	89.22
Total Full-Time FTE	203.00	231.90	232.06	231.00	231.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	204.00	232.90	233.06	232.00	232.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Fleet Management	-	0	280,829	280,829
Parks And Recreation	-	0	75,000	75,000
Solid Waste	-	0	2,244,291	2,322,949
Total Enhancements	-	-	2,600,120	2,678,778



Public Works Fleet Management

Mission Statement

Assist our customers in the effective and efficient completion of their missions by providing safe, appropriate, and well maintained fleet vehicles and equipment at a competitive cost with high quality services.

Summary of Services Provided

The Fleet Management Division is a customer centered service organization. We provide a wide range of services to our customers:

- Fleet replacement planning.
- Vehicle specification writing.
- Coordination of vehicle procurement.
- New vehicle up-fitting.
- Used vehicle sales.
- Custom consulting and reporting services.
- Charting cost trends.
- 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 and field maintenance.
- 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 program.
- Business and planning services including managing and maintaining titles and tags for the County's fleet.
- Managing two Vehicle Replacement Funds, (General and Gas) .

Major Variances

Objective / Performance Measures	Indicator	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Limit the number of unsatisfactory repairs</i>					
• Percent of unsatisfactory repairs	Effectiveness	-	2.00	0.01	1.50
<i>Maintain competitive Fleet repair hourly labor rates</i>					
• Percent labor rate is below market rate	Efficiency	30.00	12.00	40.50	16.00
<i>Maintain customer satisfaction rating</i>					
• Percent of customers satisfied with service	Quality	99.70	96.00	95.80	96.50
<i>Maintain Fleet expenditures within budget</i>					
• Percentage of budget spent	Input	88.03	99.00	35.00	98.50
<i>Maintain fleet technicians productivity</i>					
• Fleet technician productivity	Efficiency	98.88	95.00	96.50	95.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Works
Fleet Management

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	888,092	930,539	1,097,627	1,091,657	1,106,363
Operating Expenditures	2,323,664	2,461,515	3,113,165	3,543,511	3,543,511
Capital Outlay	-	-	-	-	-
Total Operating	3,211,755	3,392,054	4,210,792	4,635,168	4,649,874
Appropriated Reserves	-	-	1,154,243	1,348,282	1,333,605
Total Expenditures	3,211,755	3,392,054	5,365,035	5,983,450	5,983,479

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Fleet Management	3,211,755	3,392,054	5,365,035	5,983,450	5,983,479
Total Funding	3,211,755	3,392,054	5,365,035	5,983,450	5,983,479

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	2.17	2.05	3.05	3.05	3.05
Officials and Administrators	1.15	1.10	1.10	1.10	1.10
Professional/Technical Other	4.50	4.37	3.37	3.37	3.37
Professionals	-	0.10	0.10	0.10	0.10
Skilled Craft Workers	11.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	18.82	18.62	18.62	18.62	18.62

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Maintain Current Service Level - Fleet (Fuel Expense)	-	-	280,829	280,829
Total Enhancements	-	-	280,829	280,829



Public Works Animal Services

Mission Statement

Protecting pets and people; by promoting pet safety and the value of life by strengthening the animal-human relationship. Creating a humane community in which people accept their responsibility as pet owners.

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.

Major Variances

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Maximize adoptions and minimize euthanasia</i>					
• Percent of animals received that are reclaimed/adopted	Effectiveness	58	59	52	50
• Percent of animals received that are euthanized	Effectiveness	40.50	39.00	43.00	45.00
• Number of animals licensed in the County	Output	26,000	26,000	16,765	23,270
• Number of Sterilizations	Input	327	1,000	1,551	2,200



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Works
Animal Services

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	1,346,130	1,542,691	1,774,103	1,792,945	1,820,045
Operating Expenditures	581,564	624,621	519,544	589,249	590,749
Capital Outlay	4,040	55,917	-	5,000	5,000
Total Operating	1,931,734	2,223,229	2,293,647	2,387,194	2,415,794
Total Expenditures	1,931,734	2,223,229	2,293,647	2,387,194	2,415,794

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,923,689	2,201,156	2,278,647	2,342,194	2,370,794
Community Services	4,040	5,960	0	-	-
Other Special Revenue Funds	4,004	16,114	15,000	45,000	45,000
Total Funding	1,931,734	2,223,229	2,293,647	2,387,194	2,415,794

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	2.65	2.00	2.00	2.00	2.00
Officials and Administrators	3.20	3.10	3.10	3.10	3.10
Professional/Technical Other	20.93	29.80	29.85	29.85	29.85
Professionals	-	1.00	1.00	1.00	1.00
Technicians	1.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	27.78	38.90	38.95	38.95	38.95

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Public Works Parks And Recreation

Mission Statement

Mission: To provide a well maintained and integrated recreation and open space system for Alachua County.

Vision: To be the best provider of park facilities in Alachua County

Summary of Services Provided

The Alachua County Parks and Recreation Division provides services to its customers through the design, development, and maintenance of the county's park system. As part of its development and design program the Division interacts with the public and other agencies through public meetings, advisory boards, workgroups, and one-on-one discussions. The Division also applies for and administers state and federal park grants, management and security agreements, and construction contracts.

The Parks and Recreation Division also provides youth recreational programs through a contract with the City of Gainesville for the "Teen Zone" program. This is an after-school program for middle school students being provided at Kanapaha Middle School and Fort Clarke Middle School.

Specifically the Parks and Recreation Division 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, and grant agreements
- Project design and construction coordination and inspection
- Coordinates and schedule special events at parks
- Coordination for participation of the public 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
- Fertilize, 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
- Contract administration for the Middle School After School program "Teen Zone" run by the City of Gainesville

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 and Recreation Division works closely with other recreation providers, both public and private, in its effort to meet the recreational needs of its customers.

Major Variances

The FY2009 Parks Office budget is a status quo budget.

One enhancement has been requested for the continuation of the Ft. Clarke Middle School Teen Zone program. The enhancement requires an additional \$75,000 for the Parks operating budget. The Ft. Clarke Teen Zone after school program has been funded for the past two years through a federal grant that will end in FY2008. The \$75,000 will allow the Ft. Clarke program to operate at the same level of service as the Kanapaha Middle School Teen Zone program.

Advisory Board

- Recreation and Open Space Advisory Committee (ROSCO)
- City of Gainesville's Recreation Board



Public Works
Parks And Recreation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Develop and maintain activity and resource based recreation</i>					
• Acres of activity-based rec sites/1000 unicorp residents	Output	0.90	0.50	0.93	0.50
• Acres of resource-based recreation sites per 1,000 residents	Output	5.13	5.00	5.58	5.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Works
Parks And Recreation

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	461,632	556,098	682,020	706,903	717,898
Operating Expenditures	1,073,828	906,710	1,072,849	1,194,467	1,194,467
Capital Outlay	26,243	148,424	60,000	60,000	60,000
Total Operating	1,561,702	1,611,231	1,814,869	1,961,370	1,972,365
Grants And Aid	-	303,018	-	-	-
Total Expenditures	1,561,702	1,914,249	1,814,869	1,961,370	1,972,365

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,151,070	776,645	735,853	814,155	819,201
MSTU-Unincorporated Services	401,500	968,081	1,019,016	1,087,215	1,093,164
Environmental	5,900	147,418	60,000	60,000	60,000
Community Services	-	22,106	0	-	-
Tourism	3,232	-	0	-	-
Total Funding	1,561,702	1,914,249	1,814,869	1,961,370	1,972,365

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.60	1.25	1.25	1.25	1.25
Officials and Administrators	0.45	0.35	0.35	0.35	0.35
Professional/Technical Other	5.65	11.90	11.96	10.97	10.97
Professionals	1.00	1.05	1.06	1.05	1.05
Skilled Craft Workers	2.00	2.00	2.00	3.00	3.00
Technicians	1.00	-	0.00	-	-
Total Full-Time FTE	11.70	16.55	16.62	16.62	16.62

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Ft. Clarke Middle School Teen Zone Program-General Fund	-	-	37,500	37,500
Ft. Clarke Middle School Teen Zone Program-MSTU	-	-	37,500	37,500
Total Enhancements	-	-	75,000	75,000



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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected
<i>Provide safe drinking water to residents of Santa Fe Hills</i>					
• Maintain minimum residual chlorine level	Output	0.20	0.20	0.20	0.20



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Works
Santa Fe Hills Water Utility

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	22,109	17,459	21,180	21,180	21,180
Total Operating	22,109	17,459	21,180	21,180	21,180
Total Expenditures	22,109	17,459	21,180	21,180	21,180
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Environmental	22,109	17,459	21,180	21,180	21,180
Total Funding	22,109	17,459	21,180	21,180	21,180
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Public Works Development Review

Mission Statement

To review development proposals for consistency with the Comprehensive Plan and compliance with the Land Development Regulations to minimize impacts to existing neighborhoods and other developments with reduced rejection for non-compliance.

Summary of Services Provided

The Development Review & Emergency Response Section of the Division of the County Engineer performs review of paving and grading improvements associated with proposed developments, determines flood zone and flood hazard areas and evaluates infrastructure needs associated with new development. These activities are for the purpose of providing engineering support to the Board of County Commissioners through the Development Review Committee and Zoning Application process.

In this capacity, this Section

- Administers development regulations for following land subdivision, private site development, stormwater management, access management and flood plain management; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, stormwater, parks and solid waste issues; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations and provides technical expertise to the Board of County Commissioners as to issues regarding comprehensive land amendments and rezoning requests; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations to the Board of Adjustment on issues regarding zoning variances and subdivision regulations; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Provides flood information (Flood Insurance Rate Zone Information) and assistance to the public upon request. (Service associated with National Flood Insurance Program and Community Rating System)
- Provide pre-application screening for all building permits.

The Section also interacts considerably with the public in its capacity as administrator of the Flood Hazard Area Ordinance. This includes responding to more than 1000 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 7 Community and receives a 15% discount. This service is the only service provided by the Development Review Division that is not mandated by the Comprehensive Plan and the Unified Land Development Code.

Major Variances

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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Ensure All New Developments Comply with Stormwater Man. Sys.</i>					
• New development in compliance with MS 4	Effectiveness	100	100	100	100
• New Development in compliance with Comprehensive Plan	Input	100	100	100	100
<i>Maintain a proficient workforce</i>					
• Percent of Employees exceeding their requisite credentialing	Output	40	50	25	50
• % of qualified employee training requests met	Effectiveness	100	90	100	90
• Employees with personal growth and development plans	Effectiveness	60	100	100	100
<i>Maintain a safe, convenient, effective transportation system</i>					
• % driveways compliant to Transportation Mobility element	Effectiveness	100	98	75	98
• % compliance to LOS guidelines	Effectiveness	100	90	75	90



Public Works
Development Review

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	413,554	417,357	455,828	428,873	434,469
Operating Expenditures	57,932	35,062	64,803	59,252	59,252
Capital Outlay	1,386	23,920	-	-	-
Total Operating	472,872	476,339	520,631	488,125	493,721
Total Expenditures	472,872	476,339	520,631	488,125	493,721

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
MSTU-Unincorporated Services	472,872	476,339	520,631	488,125	493,721
Total Funding	472,872	476,339	520,631	488,125	493,721

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.12	-	0.00	-	-
Officials and Administrators	0.45	0.40	0.40	0.40	0.40
Professional/Technical Other	3.50	3.62	3.62	3.27	3.27
Professionals	1.60	1.75	1.65	1.65	1.65
Skilled Craft Workers	0.10	0.10	0.10	0.10	0.10
Technicians	1.45	1.45	1.55	1.45	1.45
Total Full-Time FTE	7.22	7.32	7.32	6.87	6.87

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Public Works Solid Waste

Mission Statement

MISSION STATEMENT

The Mission of the Alachua County Division of Waste Management is to provide clean, efficient, cost-effective and environmentally sound management of solid waste resources in Alachua County.

VISION STATEMENT

The Division of Waste Management will:

- be a benchmark leader in efficient, cost effective and integrated waste management
- use the latest, viable technology in the industry
- be recognized locally and nationally as a model for programs and customer service
- be networked with other providers of waste management

Summary of Services Provided

The Alachua County Division of Waste Management provides a variety of solid waste management services, including receiving, collecting and transporting solid waste, and 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 (LBEP):

The division provides the following services at the LBEP:

- 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 Hazardous Waste management through the 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
- Wood waste is ground into mulch, and the mulch is given away free to the public.

The Alachua County Hazardous Waste Collection Center, at 5125 NE 63rd Avenue, Gainesville, Florida, is located at the LBEP. This program is operated by the Environmental Protection Department. It is funded through a non-ad valorem assessment managed by the Division of Waste Management.

SP Recycling, Inc., at 5121 NE 63rd Avenue, Gainesville, Florida, leases the recycling processing facility at the LBEP. This facility receives the recyclable material collected through the City of Gainesville's and the County's curbside collection areas and from the Rural collection Centers. In addition, this is a regional processing facility, receiving recyclables from several surrounding counties.

CURBSIDE COLLECTION:

The division provides the following services through the Waste Collection Office:

- 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
- 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



Public Works Solid Waste

The Waste Collection office 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 \$9 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:

Through the Rural Collection Centers the Waste Collection Office provides:

- 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:

The Waste Alternatives Office provides the following services:

- 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, facilitates reuse of surplus materials and products that would otherwise be thrown away
- Through the Tools for Schools program, located at 1147 SE 7th Avenue, Gainesville, Florida, 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
- Provides recycling containers at public events
- Coordinates recycling activities at Santa Fe Community College

ENGINEERING AND COMPLIANCE MONITORING:

The following services are provided by the Solid Waste Engineer and his staff:

- 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:

The following services are also provided by the Solid Waste Engineer and his staff:

- Provides cost effective compliance monitoring at five closed landfills in accordance with Florida Department of Environmental Protection permits



Public Works Solid Waste

- 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 landfill 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.

ENFORCEMENT:

The division:

- 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 and the mandatory commercial recycling ordinance, along with continuing education and assistance.

BALU FOREST:

Balu Forest is a 1,585 acre tract of land that is held in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. This property is currently managed by the Environmental Protection Department, under the Balu Forest Land Management Plan which specifies goals for the site to establish an old growth, uneven aged, longleaf pine dominant forest.

Major Variances

OPERATIONAL AND BUDGET RESOURCE ALLOCATION

Alachua County's solid waste programs (other than Waste Collection) and the Environmental Protection Department's household hazardous waste program are in Funds 400 – 406, the Solid Waste Enterprise Fund. The Waste Collection program is in Fund 148, the Municipal Services Benefit Unit (MSBU) Special Revenue Fund.

There should not be major budgetary changes for the 2009 fiscal year. Depending on the direction given by the Alachua County and City of Gainesville Commissions, major changes could take place in the solid waste system budget beginning October 1, 2009.

A major fiscal challenge is the disposal cost paid to the New River Regional Landfill, as the interlocal agreement provides an automatic increase based on the Consumer Price Index (CPI). This interlocal agreement, which ends in 2018, also provides that, beginning January 2009, the County will pay an additional surcharge of \$2.35 per ton. 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.

The County experienced a significant decrease in waste coming to the Transfer Station for most of Fiscal Year 04-05, due to the tipping fees charged to commercial haulers. The County entered into contracts with the three major commercial haulers doing business in Alachua County. In exchange for agreeing to bring all of the waste collected in Alachua County to the County's Transfer Station through September 30, 2009, the haulers were given a lower tipping fee than that charged for residential waste. This in turn, encouraged the City of Gainesville to begin looking for disposal alternatives.

Two major issues to be addressed 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



Public Works Solid Waste

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, 2009.

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, and the Waste and Energy Implications Subcommittee of the Board appointed Energy Conservation Strategies Commission. 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 staff to discuss and receive input on all aspects of the County and City solid waste system partnership.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Administration of solid waste programs and projects</i>					
• Management of solid waste contracts	Input	1	1	1	1
• Maintain viability of Alachua County's waste disposal system	Input	1	1	1	1
• Solid waste permit compliance	Input	1	1	1	1
• Meet all statutory non-ad volorem assessment deadlines	Input	1	1	1	1
<i>Embrace Zero Waste</i>					
• Alachua County Total Waste disposed per capita	Output	0.78	0.73	1.04	0.75
• Alachua County Residential Waste disposed per capita	Input	0.26	0.26	0.28	0.26
• Number of business waste audits conducted	Output	32	100	39	100
• Percent of recycling to solid waste disposed Countywide	Effectiveness	32	32	-	35
• Percent of recycling to solid waste dropped off at RCCs	Input	11.50	12.00	13.15	12.50
• Number of brochures given out at public events	Input	2,217	3,000	2,571	5,000
<i>Maximize customer satisfaction</i>					
• Percent of complaints to number of customers served	Output	0.06	0.05	0.04	0.05
• Percent of complaints other than missed service	Input	2.01	2.00	0.77	2.00
<i>Operate waste disposal system at or below market rates</i>					
• Operational cost per ton disposed	Input	34.50	41.00	42.52	44.50
• Tons per load	Input	20.63	22.00	20.40	22.00
• Administrative cost per ton disposed	Input	5.02	5.02	4.30	5.00
• Hauling cost per ton disposed	Input	10.72	10.72	10.74	10.52
• Transfer Station operational diversion rate	Input	4.01	4.00	2.82	4.50
<i>Zero lost time injuries</i>					
• No recordable injuries	Input	5.50	3.00	-	2.00



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Public Works
Solid Waste

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	2,512,817	2,670,667	3,032,351	3,060,739	3,104,226
Operating Expenditures	12,949,011	13,818,501	14,336,523	15,859,582	17,355,848
Capital Outlay	-	1,554,694	918,328	24,400	400
Total Operating	15,461,828	18,043,862	18,287,202	18,944,721	20,460,474
Appropriated Reserves	-429,391	-434,143	9,875,904	13,331,045	12,564,812
Total Expenditures	15,032,436	17,609,719	28,163,106	32,275,766	33,025,286

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	7,030	-	0	60,000	60,000
MSBU-Refuse Collection	3,784,985	5,823,494	6,034,579	7,711,998	7,885,854
Environmental	17,519	59,427	0	-	-
Other Special Revenue Funds	-	-	2,500	2,500	2,500
Solid Waste	11,222,903	11,726,797	22,126,027	24,501,268	25,076,932
Total Funding	15,032,436	17,609,719	28,163,106	32,275,766	33,025,286

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.42	0.10	0.10	0.10	0.10
Officials and Administrators	1.30	1.30	1.30	1.30	1.30
Professional/Technical Other	46.78	47.77	47.02	47.02	47.02
Professionals	9.00	10.30	10.30	10.30	10.30
Service Maintenance	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	59.50	61.47	60.72	60.72	60.72
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Maintain Current Service Level - MSBU (Operating)	-	-	450,729	1,779,387
Maintain Current Service Level - Solid Waste (Operating)	-	-	543,562	543,562
Solid Waste Grinding and Metal Sorting	-	-	1,200,000	-
Wood Waste Screening	-	-	50,000	-
Total Enhancements	-	-	2,244,291	2,322,949



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 Division of the County Engineer is composed of the following sections of Public Works: Road & Bridge maintenance, Engineering, Development Review & Emergency Response, and Construction Inspections. The Division is currently in the process of implementing program enhancements in pavement management and stormwater management. Implementation of approved pavement projects continues to 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 is developing a stormwater master plan and will continue to pursue a dedicated funding mechanism to pay for a comprehensive stormwater management program. The Division is funded primarily by gas tax revenues. As a reminder, gas tax revenues are expected to flatten and possibly decrease by up to 4 percent while construction and fuel costs continue to increase by more than 20 percent in each of the past two years.

Road & Bridge Maintenance:

- 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 aesthetically 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 the County Traffic-Calming Program;
- Maintains Concurrency 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.
- Performs site plan review and provide 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.



Public Works Transportation

- Serves as a Public Works Department representative to the Metropolitan Transportation Planning Organization.
- Performs oversight duties for contracts entered into with the county's transportation consultant.

Alachua County's Road System

The Division currently maintains:

- 680 miles of paved roads
- 240 miles of unimproved roads
- 9 bridges
- 200 stormwater basins
- 29,000 traffic control signs

The Construction Inspections:

- Issues permits and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way.
- Performs inspections associated with new paving and drainage construction, traffic signal installations, roadway striping maintenance, geotechnical engineering, and the furnishing and placement of asphaltic concrete
- Administer the Street Light and Fire Hydrant Agreement with the City of Gainesville / Gainesville Regional Utilities (GRU),
- Coordinate public street light requests and installations required to be performed by utilities other than Gainesville Regional Utilities.

Development Review & Emergency Response - Real Property/Survey:

- 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 as well as as-built files of each;
- Collects and compiles vehicle crash report data;
- Provides all the services that would be performed by a Professional Land Surveying and Mapping firm.
- Prepares maintenance maps for all unimproved County roads
- Establishes secondary benchmarks and state-plane coordinates throughout the County

Major Variances



Public Works Transportation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Projected</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>
<i>Maintain a proficient workforce</i>					
• Encourage employee training	Effectiveness	-	-	-	70
• Employee turnover rate	Effectiveness	-	-	-	0.20
<i>Preserve natural and historic resources</i>					
• Leadership in environmental stewardship	Input	-	-	-	-
• Support Scenic Roads Program	Input	-	-	-	-
<i>Provide an efficient, effective emergency response system</i>					
• Equipment available for emergency deployment	Effectiveness	-	0.90	-	0.90
<i>Transportation system: Pavement Management Program</i>					
• Optimize infrastructure lifecycle	Effectiveness	-	-	-	1
<i>Transportation system: Road & Bridge maintenance</i>					
• Recognize relationship of maintenance & capital improvements	Effectiveness	1	1	-	1
• Use infrastructure condition for budget & funding decisions	Effectiveness	-	-	-	1
• Establish resources to minimize deferred maintenance	Effectiveness	1	1	-	1
<i>Transportation system: Safety</i>					
• Continue to provide ongoing safety improvements	Effectiveness	1	1	-	1
• Ensure documentation of safety standards & program goals	Effectiveness	-	-	-	1
• Effectiveness of transportation safety initiatives	Effectiveness	1	1	-	1
• Safety of non-motorized facilities	Effectiveness	1	1	-	1
• Work zone safety	Effectiveness	1	1	-	1
• Prioritizing public safety	Effectiveness	1	1	-	1
<i>Water resources: Stormwater Management Program</i>					
• Efficiency of existing stormwater structures	Effectiveness	-	-	-	-
• Compliance with water quantity & quality standards	Effectiveness	1	1	-	1
• Stormwater Management Program development	Effectiveness	-	1	-	-



Public Works
Transportation

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,566,021	3,979,517	4,477,786	4,487,535	4,552,551
Operating Expenditures	3,852,523	5,189,230	5,550,528	5,943,701	5,775,196
Capital Outlay	784,012	478,798	392,971	37,375	37,375
Total Operating	8,202,556	9,647,545	10,421,285	10,468,611	10,365,122
Appropriated Reserves	-	-	456,847	917,621	1,241,781
Total Expenditures	8,202,556	9,647,545	10,878,132	11,386,232	11,606,903

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	238,089	0	-	-
MSTU-Unincorporated Services	21,508	80,100	296,000	295,170	295,637
Stormwater Management	-	9,515	0	-	-
Gas Tax	7,928,024	9,226,608	10,582,132	11,091,062	11,311,266
Other Capital Projects	253,023	93,234	0	-	-
Total Funding	8,202,556	9,647,545	10,878,132	11,386,232	11,606,903

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	0.99	0.60	0.60	0.60	0.60
Officials and Administrators	2.20	1.75	1.75	1.75	1.75
Professional/Technical Other	30.60	36.44	38.17	35.52	35.52
Professionals	5.40	6.80	5.90	6.90	6.90
Rounding Adjustment	-	-	0.06	-	-
Service Maintenance	6.00	10.00	10.00	10.00	10.00
Skilled Craft Workers	28.24	25.90	25.90	26.90	26.90
Technicians	4.55	7.55	7.45	7.55	7.55
Total Full-Time FTE	77.98	89.04	89.83	89.22	89.22

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				

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Constitutional Officers

Pam Carpenter
Supervisor of Elections

Ed Crapo
Property Appraiser

Sadie Darnell
Sheriff

Von Fraser
Tax Collector

J.K. “Buddy” Irby
Clerk of Circuit Court





Constitutional Officers

Constitutional Officers

Total Full-Time Equivalents (FTE) = 1,016.00

Clerk Finance And Accounting

Total Full-Time Equivalents (FTE) = 25.00

Property Appraiser

Total Full-Time Equivalents (FTE) = 57.00

Supervisor Of Elections

Total Full-Time Equivalents (FTE) = 13.00

Tax Collector

Total Full-Time Equivalents (FTE) = 69.50

Sheriff Jail

Total Full-Time Equivalents (FTE) = 327.00

Courts And Corrections

Total Full-Time Equivalents (FTE) = 2.00

Sheriff Law Enforcement

Total Full-Time Equivalents (FTE) = 370.75

Sheriff Communications

Total Full-Time Equivalents (FTE) = 113.50

Sheriff Court Security

Total Full-Time Equivalents (FTE) = 38.25

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Constitutional Officers

Mission Statement

To comply with Florida Statutes while providing legally mandated services to the citizens of Alachua County.

Vision Statement

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

The Constitutional Officers 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 offices detail pages.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Constitutional Officers

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	785,034	1,176,492	1,421,609	1,440,523	1,439,092
Operating Expenditures	624,136	459,564	709,369	1,166,621	1,166,621
Capital Outlay	111,953	63,299	-	50,000	50,000
Total Operating	1,521,123	1,699,355	2,130,978	2,657,144	2,655,713
Grants And Aid	100,090	40,370	47,000	47,000	47,000
Transfers Out to Other Funds	143,177	250,168	-	50,000	50,000
Transfer to Constitutional Offices	65,910,828	71,537,250	72,696,458	73,067,215	72,854,476
Appropriated Reserves	-	-	1,004,523	829,426	860,480
Total Expenditures	67,675,218	73,527,143	75,878,959	76,650,785	76,467,669

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	46,201,652	48,445,143	49,507,284	50,980,092	50,972,246
MSTU-Law Enforcement	12,989,150	16,048,420	17,249,160	16,247,775	16,063,287
Supervisor Of Elections	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176
Drug and Law Enforcement	425,714	409,773	165,000	165,000	165,000
Emergency Services	6,405,026	6,954,651	6,985,061	7,481,436	7,479,960
Total Funding	67,675,218	73,527,143	75,878,959	76,650,785	76,467,669

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Clerk Finance And Accounting	1,919,902	2,069,714	2,011,610	2,089,716	2,089,365
Property Appraiser	4,623,559	4,816,755	4,412,282	4,241,022	4,240,281
Supervisor Of Elections	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176
Sheriff Jail	22,476,060	24,835,177	26,095,983	27,698,257	27,694,006
Courts And Corrections	289,841	294,892	294,268	294,268	294,268
Sheriff Law Enforcement	27,726,890	30,037,259	31,297,858	30,690,445	30,503,951
Sheriff Communications	6,405,026	6,989,595	7,004,384	7,080,161	7,078,685
Sheriff Court Security	2,580,264	2,814,595	2,790,120	2,780,434	2,779,937
Total Expenditures	67,675,218	73,527,143	75,878,959	76,650,785	76,467,669

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	25.00
Property Appraiser	57.00	58.00	58.00	57.00	57.00
Supervisor Of Elections	11.00	13.00	13.00	13.00	13.00
Tax Collector	70.00	70.00	69.50	69.50	69.50
Sheriff Jail	295.00	302.00	302.33	327.00	327.00
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	364.25	367.25	370.92	370.75	370.75
Sheriff Communications	112.70	112.17	113.00	113.50	113.50
Sheriff Court Security	38.50	38.25	38.25	38.25	38.25
Total Full-Time FTE	975.45	987.67	992.00	1,016.00	1,016.00
Total Permanent FTE	975.45	987.67	992.00	1,016.00	1,016.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Sheriff Jail	-	0	1,450,079	1,450,079
Sheriff Law Enforcement	644,439	644,439	54,309	54,309
Sheriff Communications	149,099	149,099	33,059	33,059
Sheriff Court Security	58,782	58,782	-17,501	-17,501
Total Enhancements	852,320	852,320	1,519,946	1,519,946



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 office. No increases were requested or budgeted except normal personal services increases. No other variance is anticipated.



Constitutional Officers
Clerk Finance And Accounting

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	7,800	4,617	9,809	9,458
Total Operating	-	7,800	4,617	9,809	9,458
Transfer to Constitutional Offices	1,919,902	2,061,914	2,006,993	2,079,907	2,079,907
Total Expenditures	1,919,902	2,069,714	2,011,610	2,089,716	2,089,365
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,919,902	2,069,714	2,011,610	2,089,716	2,089,365
Total Funding	1,919,902	2,069,714	2,011,610	2,089,716	2,089,365
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
0700 Authorized Positions	25.00	25.00	25.00	25.00	25.00
Total Full-Time FTE	25.00	25.00	25.00	25.00	25.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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



Constitutional Officers Property Appraiser

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	17,784	9,918	21,888	21,147
Total Operating	-	17,784	9,918	21,888	21,147
Transfer to Constitutional Offices	4,623,559	4,798,971	4,402,364	4,219,134	4,219,134
Total Expenditures	4,623,559	4,816,755	4,412,282	4,241,022	4,240,281
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	4,623,559	4,816,755	4,412,282	4,241,022	4,240,281
Total Funding	4,623,559	4,816,755	4,412,282	4,241,022	4,240,281
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
1000 Authorized Positions	57.00	58.00	58.00	57.00	57.00
Total Full-Time FTE	57.00	58.00	58.00	57.00	57.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



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



Constitutional Officers Supervisor Of Elections

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	785,034	900,528	1,266,085	1,090,258	1,100,952
Operating Expenditures	616,475	455,162	706,369	586,224	586,224
Capital Outlay	108,991	63,299	-	50,000	50,000
Total Operating	1,510,500	1,418,989	1,972,454	1,726,482	1,737,176
Transfers Out to Other Funds	143,177	250,168	-	50,000	50,000
Total Expenditures	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Supervisor Of Elections	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176
Total Funding	1,653,676	1,669,156	1,972,454	1,776,482	1,787,176

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	3.00	4.00	4.00	4.00	4.00
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	2.00	4.00	4.00	4.00	4.00
Professionals	2.00	2.00	2.00	2.00	2.00
Technicians	2.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	11.00	13.00	13.00	13.00	13.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



Constitutional Officers Sheriff Jail

Mission Statement

SERVICE TO THE COMMUNITY FIRST COMMITMENT TO THE EMPLOYEES ALWAYS
Through our partnerships we are ...The Alachua County Sheriff 's Office

A lways
C ommitted
To
S erving
O thers

The goals are:

Goal #1: Provide the Highest Level of Protection to our Citizens and Community

Goal #2: Provide the Highest Level of Professional Service to our Citizens and Community

Goal #3: Provide our Employees with the Support, Development and Resources that Promotes Excellence in Protection and Service.

Summary of Services Provided

Major Variances



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Constitutional Officers
Sheriff Jail

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	92,352	51,698	122,736	118,485
Operating Expenditures	-	-	-	81,157	81,157
Total Operating	-	92,352	51,698	203,893	199,642
Transfer to Constitutional Offices	22,476,060	24,742,825	26,044,285	27,494,364	27,494,364
Total Expenditures	22,476,060	24,835,177	26,095,983	27,698,257	27,694,006
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	22,476,060	24,835,177	26,095,983	27,639,890	27,635,639
Emergency Services	-	-	0	58,367	58,367
Total Funding	22,476,060	24,835,177	26,095,983	27,698,257	27,694,006
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
3200 Authorized Positions	295.00	302.00	302.33	327.00	327.00
Total Full-Time FTE	295.00	302.00	302.33	327.00	327.00
Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned	
Jail Barracks Staffing	-	-	580,000	580,000	
Maintain Current Service Level Adjustment from Preliminary	-	-	-162,047	-162,047	
Sheriff's Compensation Study Request - Jail	-	-	420,791	420,791	
Sheriff's Office Maintain Current Service Levels - Jail	-	-	611,335	611,335	
Total Enhancements	-	-	1,450,079	1,450,079	



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 office. The County maintains responsibility for facilities, insurance, communications and several positions including couriers.



Constitutional Officers Courts And Corrections

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	624	-	-	-
Total Operating	-	624	-	-	-
Transfer to Constitutional Offices	289,841	294,268	294,268	294,268	294,268
Total Expenditures	289,841	294,892	294,268	294,268	294,268
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	289,841	294,892	294,268	294,268	294,268
Total Funding	289,841	294,892	294,268	294,268	294,268
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
3700 Authorized Positions	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	2.00	2.00	2.00	2.00	2.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					



Constitutional Officers Sheriff Law Enforcement

Mission Statement

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A lways
C ommitted
To
S erving
O thers

The goals are:

Goal #1: Provide the Highest Level of Protection to our Citizens and Community

Goal #2: Provide the Highest Level of Professional Service to our Citizens and Community

Goal #3: Provide our Employees with the Support, Development and Resources that Promotes Excellence in Protection and Service.

Summary of Services Provided

Major Variances



Constitutional Officers
Sheriff Law Enforcement

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	110,526	63,427	138,875	134,066
Operating Expenditures	7,661	4,403	3,000	479,800	479,800
Capital Outlay	2,962	-	-	-	-
Total Operating	10,624	114,929	66,427	618,675	613,866
Grants And Aid	100,090	40,370	47,000	47,000	47,000
Transfer to Constitutional Offices	27,616,176	29,881,960	30,179,908	29,195,344	28,982,605
Appropriated Reserves	-	-	1,004,523	829,426	860,480
Total Expenditures	27,726,890	30,037,259	31,297,858	30,690,445	30,503,951

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	14,312,026	13,596,538	13,892,587	13,934,762	13,932,756
MSTU-Law Enforcement	12,989,150	16,030,948	17,240,271	16,247,775	16,063,287
Drug and Law Enforcement	425,714	409,773	165,000	165,000	165,000
Emergency Services	-	-	0	342,908	342,908
Total Funding	27,726,890	30,037,259	31,297,858	30,690,445	30,503,951

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
7100 Authorized Positions	364.25	367.25	370.92	370.75	370.75
Total Full-Time FTE	364.25	367.25	370.92	370.75	370.75

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Fiscal Impact of Butler Plaza Annexation	-	-	-296,629	-296,629
Sheriff's Compensation Study Request - Law Enforcement	644,439	644,439	-	-
Sheriff's Office Maintain Current Service Levels - Law Enf.	-	-	350,938	350,938
Total Enhancements	644,439	644,439	54,309	54,309



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, public safety (fire and 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

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	34,944	19,323	42,601	41,125
Operating Expenditures	-	-	-	19,440	19,440
Total Operating	-	34,944	19,323	62,041	60,565
Transfer to Constitutional Offices	6,405,026	6,954,651	6,985,061	7,018,120	7,018,120
Total Expenditures	6,405,026	6,989,595	7,004,384	7,080,161	7,078,685
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	-	17,472	10,434	-	-
MSTU-Law Enforcement	-	17,472	8,889	-	-
Emergency Services	6,405,026	6,954,651	6,985,061	7,080,161	7,078,685
Total Funding	6,405,026	6,989,595	7,004,384	7,080,161	7,078,685
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
7150 Authorized Positions	112.70	112.17	113.00	113.50	113.50
Total Full-Time FTE	112.70	112.17	113.00	113.50	113.50
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Maintain Current Service Level Adjustment from Preliminary		-	-	33,059	33,059
Sheriff's Compensation Study Request - CCC		149,099	149,099	-	-
Total Enhancements		149,099	149,099	33,059	33,059



Constitutional Officers Sheriff Court Security

Mission Statement

SERVICE TO THE COMMUNITY FIRST COMMITMENT TO THE EMPLOYEES ALWAYS
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A lways
C ommitted
To
S erving
O thers

The goals are:

Goal #1: Provide the Highest Level of Protection to our Citizens and Community

Goal #2: Provide the Highest Level of Professional Service to our Citizens and Community

Goal #3: Provide our Employees with the Support, Development and Resources that Promotes Excellence in Protection and Service.

Summary of Services Provided

Major Variances



Constitutional Officers Sheriff Court Security

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	11,934	6,541	14,356	13,859
Total Operating	-	11,934	6,541	14,356	13,859
Transfer to Constitutional Offices	2,580,264	2,802,661	2,783,579	2,766,078	2,766,078
Total Expenditures	2,580,264	2,814,595	2,790,120	2,780,434	2,779,937
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	2,580,264	2,814,595	2,790,120	2,780,434	2,779,937
Total Funding	2,580,264	2,814,595	2,790,120	2,780,434	2,779,937
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
7170 Authorized Positions	38.50	38.25	38.25	38.25	38.25
Total Full-Time FTE	38.50	38.25	38.25	38.25	38.25
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Maintain Current Service Level Adjustment from Preliminary		-	-	-17,501	-17,501
Sheriff's Compensation Study Request - Court Security		58,782	58,782	-	-
Total Enhancements		58,782	58,782	-17,501	-17,501

Judicial





Judicial

Judicial

Total Full-Time Equivalents (FTE) = 18.00

Court Administration

Total Full-Time Equivalents (FTE) = 14.00

Public Defender

Total Full-Time Equivalents (FTE) = 2.00

Guardian Ad Litem

Total Full-Time Equivalents (FTE) = 2.00

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Judicial

Mission Statement

While each of the Judicial offices 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 Office 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 2009 Tentative Budget and FY 2010 Planned Document

Judicial

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	714,328	772,333	945,696	1,042,928	1,049,257
Operating Expenditures	1,327,169	1,157,367	1,206,318	1,480,848	1,245,869
Capital Outlay	304,711	162,957	377,553	74,922	58,246
Total Operating	2,346,208	2,092,657	2,529,567	2,598,698	2,353,372
Transfer to Constitutional Offices	11,400	17,795	11,400	11,400	11,400
Appropriated Reserves	-	-	778,865	650,000	650,000
Total Expenditures	2,357,608	2,110,452	3,319,832	3,260,098	3,014,772

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	1,075,067	1,057,571	1,133,422	1,802,547	1,761,735
Drug and Law Enforcement	11,400	17,795	11,400	11,400	11,400
Court Related	639,082	838,159	1,050,240	584,077	504,077
Other Special Revenue Funds	3,452	6,944	5,000	5,000	5,000
Other Capital Projects	556,335	113,396	1,030,000	775,000	650,000
Law Library	72,271	76,587	89,770	82,074	82,560
Total Funding	2,357,608	2,110,452	3,319,832	3,260,098	3,014,772

Expenditures by Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Court Related	567,735	131,191	1,170,265	786,400	661,400
Court Administration	1,135,191	1,324,602	1,436,659	1,563,225	1,532,726
State Attorney	366,482	359,058	400,449	411,420	386,407
Public Defender	185,341	202,930	217,995	404,220	338,650
Guardian Ad Litem	102,859	92,671	94,464	94,833	95,589
Total Expenditures	2,357,608	2,110,452	3,319,832	3,260,098	3,014,772

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Court Administration	13.00	14.00	14.00	14.00	14.00
Public Defender	-	-	-	2.00	2.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	15.00	16.00	16.00	18.00	18.00
Total Permanent FTE	15.00	16.00	16.00	18.00	18.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
Public Defender	-	0	179,759	130,865
Total Enhancements	-	-	179,759	130,865



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



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Judicial
Court Related

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	3,118	-	-	-	-
Operating Expenditures	343,772	71,596	189,000	125,000	-
Capital Outlay	209,445	41,800	191,000	-	-
Total Operating	556,335	113,396	380,000	125,000	-
Transfer to Constitutional Offices	11,400	17,795	11,400	11,400	11,400
Appropriated Reserves	-	-	778,865	650,000	650,000
Total Expenditures	567,735	131,191	1,170,265	786,400	661,400

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Drug and Law Enforcement	11,400	17,795	11,400	11,400	11,400
Court Related	-	-	128,865	-	-
Other Capital Projects	556,335	113,396	1,030,000	775,000	650,000
Total Funding	567,735	131,191	1,170,265	786,400	661,400

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
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 other counties of the circuit fully reimburse Alachua County for the costs associated with a self-help case manager who travels throughout the circuit. Non-article V positions include a judicial building information desk receptionist, court analyst and a self-help case manager.

Article V legislation provided a \$2/page recording fee as revenue to supplement for the county technology obligations.

In an effort to adjust to decreased revenues in the Court Technology Fund, the computer replacement charges for the current and future fiscal years will be evaluated during our carryforward process.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Judicial
Court Administration

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	634,221	696,364	865,843	838,386	841,760
Operating Expenditures	496,354	601,317	496,326	695,017	661,144
Capital Outlay	4,616	26,921	74,490	29,822	29,822
Total Operating	1,135,191	1,324,602	1,436,659	1,563,225	1,532,726
Total Expenditures	1,135,191	1,324,602	1,436,659	1,563,225	1,532,726

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	642,143	797,514	846,243	1,145,701	1,153,027
Court Related	417,325	443,556	495,646	330,450	292,139
Other Special Revenue Funds	3,452	6,944	5,000	5,000	5,000
Law Library	72,271	76,587	89,770	82,074	82,560
Total Funding	1,135,191	1,324,602	1,436,659	1,563,225	1,532,726

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	5.00	4.00	4.00	4.00	4.00
Professionals	1.00	2.00	2.00	2.00	2.00
Technicians	5.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	13.00	14.00	14.00	14.00	14.00

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



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 office. 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.

In an effort to adjust to decreased revenues in the Court Technology Fund, the computer replacement charges for the current and future fiscal years will be evaluated during our carryforward process.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

**Judicial
State Attorney**

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Operating Expenditures	294,164	284,956	315,886	392,820	367,807
Capital Outlay	72,319	74,103	84,563	18,600	18,600
Total Operating	366,482	359,058	400,449	411,420	386,407
Total Expenditures	366,482	359,058	400,449	411,420	386,407

Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	211,398	110,713	134,336	259,814	259,814
Court Related	155,084	248,346	266,113	151,606	126,593
Total Funding	366,482	359,058	400,449	411,420	386,407

Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
No Staff					

Program Enhancements	FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements				



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 office. 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.

In an effort to adjust to decreased revenues in the Court Technology Fund, the computer replacement charges for the current and future fiscal years will be evaluated during our carryforward process.



Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document

Judicial
Public Defender

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	-	-	-	128,666	130,865
Operating Expenditures	167,009	182,796	190,495	249,054	197,961
Capital Outlay	18,331	20,133	27,500	26,500	9,824
Total Operating	185,341	202,930	217,995	404,220	338,650
Total Expenditures	185,341	202,930	217,995	404,220	338,650
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	118,667	56,673	58,379	302,199	253,305
Court Related	66,674	146,257	159,616	102,021	85,345
Total Funding	185,341	202,930	217,995	404,220	338,650
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Professionals	-	-	0.00	2.00	2.00
Total Full-Time FTE	-	-	-	2.00	2.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
FTE 1.0 Information Systems Director		-	-	67,102	68,222
FTE 1.0 Jail Population Management Officer		-	-	61,564	62,643
Paperless Imaging System & Lobby-Trac Upgrade		-	-	51,093	-
Total Enhancements		-	-	179,759	130,865



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



**Alachua County Government
FY 2009 Tentative Budget and FY 2010 Planned Document**

**Judicial
Guardian Ad Litem**

Expenditures	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Personal Services	76,988	75,969	79,853	75,876	76,632
Operating Expenditures	25,871	16,702	14,611	18,957	18,957
Total Operating	102,859	92,671	94,464	94,833	95,589
Total Expenditures	102,859	92,671	94,464	94,833	95,589
Source of Funding	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
General Fund	102,859	92,671	94,464	94,833	95,589
Total Funding	102,859	92,671	94,464	94,833	95,589
Staffing Summary	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative	FY 2010 Planned
Office and Clerical	1.00	-	0.00	-	-
Professional/Technical Other	-	1.00	1.00	1.00	1.00
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	2.00	2.00	2.00	2.00	2.00
Program Enhancements		FY 2009 Non-Funded	FY 2010 Non-Funded	FY 2009 Tentative	FY 2010 Planned
No Requested Program Enhancements					

Capital Improvements Program





Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Capital Budget Overview

Overview

The FY09 capital budget is the County's financial plan of capital project expenditures for the fiscal year starting October 1, 2008 and ending September 30, 2009. The capital budget incorporates anticipated revenues and expenditures included in the first year of the Capital Improvement Program (CIP). The Tentative FY09 capital budget for Alachua County is \$9.45 million. Interested parties can review the FY09 Tentative Budget and other information at the County's website at www.alachuacounty.us as well as the local regional library.

The capital budget is separate and distinct from the County's operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants; these one-time revenue sources are not appropriate funding sources for recurring operating expenses. Second, capital projects tend to be of high cost, requiring more stringent control and accountability. Finally, revenue sources such as impact fees and certain gas taxes are, by statute or other legal restriction, limited to use only on capital improvements. It should be noted that an annual appropriation from the County's General Fund is transferred into the Capital Projects Fund to support various countywide projects. This appropriation typically funds "pay as you go" projects for facilities, parks, technology and economic development.

To provide direction for the capital program, the Alachua County Board of County Commissioners has Adopted Capital Management Policies as part of its Comprehensive Financial Policies. This policy defines requirements for projects included in the CIP. Under the policy a capital project is defined as the following:

- Projects/equipment with a cost of at least \$25,000.
- Asset life of at least five (5) years.

A CIP project, under this definition, is intended to include those projects that involve a new purchase of capital outlay, infrastructure and any new construction or renovation of County infrastructure. The purchase of vehicles or equipment within an existing replacement fund or which are on a fleet replacement schedule, which must be submitted during the budget process, shall not constitute a CIP project.

In Alachua County, capital improvements are classified into nine programs: General Capital, Parks and Recreation, Public Safety, Economic Development, Technology, Solid Waste, Court Facilities Needs,

Transportation, and Impact Fee Supported Projects. In addition, the Tentative FY09 capital budget includes funding for the Alachua County Forever Environmental Land Acquisition Program.

Financial Policies

Among the financial policies Adopted by the Board of County Commissioners several pertain to the preparation, implementation, monitoring and financing of capital projects. While the County Manager is responsible for the continued development, monitoring, and updating of these policies, specific functions are carried out by the Office of Management and Budget. These and other policies are reviewed periodically by the County Manager and the Board of County Commissioners and are detailed in the Introduction section of this document.

Specific policies applying to Capital Management:

1. Annually, a five-year CIP will be developed, consistent with the Capital Improvement Element (CIE) of the County's Comprehensive Plan and shall be financially feasible for the five year period.
2. The first year of the CIP will be the basis for formal fiscal year appropriations during the annual budget process. Prior year's appropriations will be re-evaluated and incorporated into appropriations for the new fiscal year.
3. Each CIP project will include a reserve for contingency for each project, between 5% and 10% of the estimated project cost, if appropriate.
4. Future operating costs associated with new capital improvements will be included in future operating budgets. If funds are unavailable for future operating costs, the project will be delayed until the operating costs can be funded.
5. The County will maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and designated equipment.
6. The county will utilize a combination of Debt and pay as you go financing for capital projects.
7. An annual appropriation to the Technology Fund shall be included in the CIP for enterprise and vocational capital projects and shall be coordinated by the Director of Information and Technological Services.
8. An Economic Development Capital Fund shall be maintained with expenditures from this fund



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Capital Budget Overview

being restricted to capital projects that benefit the community and will remain in Alachua County.

9. Court-related facility needs capital are funded from revenue generated through the collection of a traffic citation surcharge as provided for by Chapter 318.18 (13) (a) F. S. and Section 123.20 of Alachua County Code.
10. Transportation Capital Projects Fund(s) are currently funded by two separate bond issues serviced by the County's gas tax revenue share.
11. A Parks Capital Project Fund shall be maintained with an annual transfer from the General Fund.

Capital Planning

Capital Planning refers to the process of identifying and prioritizing County capital needs for determining which capital projects should be funded in the capital budget as resources become available. Capital Planning for the County takes place on two levels – countywide and within the unincorporated area.

Countywide planning is guided by the Alachua County Comprehensive Plan. This plan, prepared by the Alachua County City-County Planning Commission and formally adopted by the Alachua County Board of County Commissioners, provides long-term direction for the growth and development of the County. The Comprehensive Plan is organized into different subject areas called elements. While all capital projects relate to the Capital Improvement Element, five capital programs relate to one or more of the other elements as well - parks and recreation, solid waste, stormwater, transportation, and water services.

Alachua County's plan includes a very specific growth management strategy called the Urban Services Area. This strategy is designed to direct growth into areas where public service needs can be more efficiently served and where existing services are already in place.

Proposed capital projects are reviewed for compliance to the Adopted Comprehensive Plan as part of the budget adoption process.

The public has many opportunities to get involved both during the comprehensive plan development process and during the budget adoption process. Interested parties can view the Comprehensive Plan at the County's Comprehensive Planning website located at growth-management.alachua.fl.us/compplanning/complanning_in dex.php

The goal of the CIP development process is to deliver

various department projects in an efficient and economical manner. This process requires that capital projects be prioritized. The Community Planning Group (CPG) is charged with the responsibility of prioritizing the CIP each fiscal year. There are three major categories the CPG follows to rank a project against projects within each individual Department's CIP:

1. Health, Safety and Welfare.
2. Strategic Plan of the Board.
3. Degradation of service.

The CPG ranking given to each existing or new "proposed" project is used at the beginning of the budget process to prioritize all of the projects within the CIP.

Finally, the CIP is used as a planning tool to layout each of the project schedules, provide the cash flow requirements of the program as a whole, anticipate project resource needs and provide historical data for future trend analysis.

Financial Planning Strategies

Alachua County is committed to developing and maintaining long-term financial planning strategies. In order to assist in maintaining these strategies, the Board has created the Financial Planning Group (FPG). The FPG is responsible for the development of financial policies and debt planning. The FPG will recommend policies to the County Manager for further approval and recommendation to the Board of County Commissioners for adoption.

To address short-term project funding requirements, Alachua County uses a Pooled Commercial Paper Program. Under this program the Board authorizes short-term borrowings when needed to provide adequate cash flow for active projects. This approach ensures that long-term debt is issued only when needed and is only issued in appropriate amounts. Furthermore, the use of tax exempt short-term debt tends to be the lowest cost financing tool available to local government resulting in substantial savings to the County. Upon completion of projects, the County issues long-term debt at favorable interest rates to pay off outstanding short-term notes where appropriate.

Capital Improvement Program Process

The annual CIP update began in February, 2008 just prior to the County's budget kickoff. The Facilities Management Division staff conducted a countywide meeting to provide capital project management and staff specific direction relating to the capital budget process. As part of this meeting, those involved in the capital budget process were given a calendar of key budget cycle dates and written documentation including forms, instructions, and definitions to be used in preparing their capital project budgets, including revising current project estimates and



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Capital Budget Overview

submitting requests to add new capital projects.

At the budget kickoff, the County Manager and the Office of Management and Budget met with department and division heads to explain the overall process and to provide pertinent information regarding funding and expenditure issues, budget process changes and general instructions. At this meeting the County Manager outlined his goals and direction for the new budget.

Another key step in the budget process is a review of capital project estimates in the current CIP or new projects added during the current fiscal year. This is to ensure that the next CIP will reflect these revised cost estimates. Departments are asked to review and update project information in the CIP as appropriate.

Using updated information, the Office of Management & Budget develops draft documents showing all projects that either have been completed or are anticipated to be completed by the end of the current fiscal year as well as specific detail project pages for each project proposed to be included in the budget. These draft documents are distributed to the departments for another review and the opportunity to correct any erroneous information. Upon completing their review, the Community Planning Group (CPG) meets with the appropriate program directors and representatives to resolve outstanding issues and ensure that all are in agreement with the current information and subsequently prioritizes all of the projects within the CIP.

The final step in preparing the Tentative CIP is to meet with the County Manager for final input. Any final revisions are incorporated into the Tentative Budget and CIP documents presented to the Board of County Commissioners during August of each year.

Throughout the budget development process, the County Manager and Management and Budget staff conduct various budget related *special meetings* with the Board of County Commissioners to provide them with revenue projection updates and to obtain overall policy guidance.

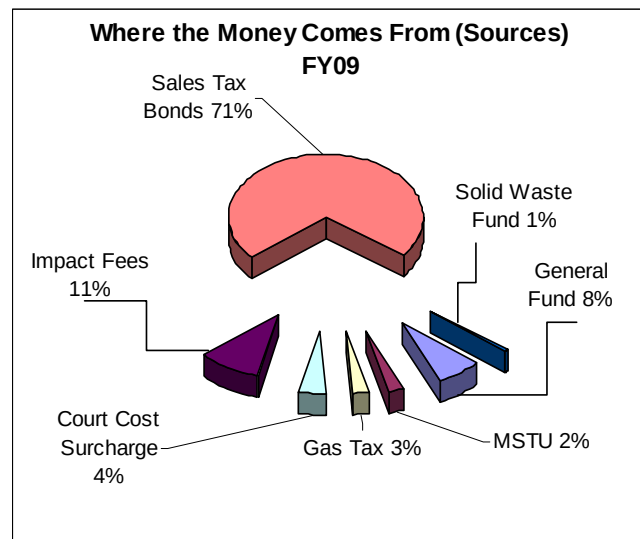
Additionally, once the Tentative Budget has been presented to the Board, a series of *budget workshops* are conducted followed by two statutorily required public meetings in September. The CIP is formally adopted by the Board of County Commissioners at the first public hearing and the final budget is formally adopted at the second public hearing.

Final budget documents reflecting the Adopted Budget and CIP are then prepared and distributed, both via hardcopy and electronic format. Once the capital budget

and CIP are formally adopted, changes to the budget may only be made in accordance with the budget amendment process defined in Board Policy which ensures compliance with budget amendment requirements defined in Florida State Statute 129.06. The Board policy also specifies that the list of projects included in the Adopted CIP may only be revised through formal Board action.

Funding Sources

Funding for capital projects comes from a variety of sources, but generally falls into one of several categories: General Fund and MSTU Fund contributions, fuel taxes, donations, impact fees, court cost surcharge, grants, or debt financing.



- The General Fund contribution consists of multiple revenue sources within the General Fund. These revenues are comprised of Countywide Ad Valorem (Property) Taxes, fees, state shared revenues and sales taxes. The General Countywide Property Tax is imposed on all property within the County, with use restricted to projects providing countywide benefit.
- The MSTU contributions consist of multiple revenue sources within the MSTU Fund. These revenues are comprised of Unincorporated Ad Valorem (Property) Taxes, Communications Services Tax, public services taxes, fees, and sales taxes. The MSTU-Unincorporated Property Tax, imposed on all property in the unincorporated area of the county with use limited to projects serving the unincorporated area.



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Capital Budget Overview

- Fuel Taxes used to fund capital projects include the Six Cent Local Option Fuel Tax, the Five Cent Local Option Fuel Tax, the Voted (Ninth Cent) Gasoline Tax, the 5 Cent Local Option Gas Tax (cents .07-.12) and the Constitutional Fuel Tax. Permitted uses for each of these taxes is defined by statute, and in the case of the Voted Ninth Cent Gasoline Tax, further restricted.

Use of the Six Cent Local Option Fuel Tax is limited to transportation expenditures for public transportation operations and maintenance; roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of this equipment; roadway and right-of-way drainage; street lighting; traffic signs, traffic engineering, signalization and pavement markings; bridge maintenance and operation; and debt service and current expenditures for transportation capital projects including construction or reconstruction of roads.

Use of the Five Cent Local Option Fuel Tax, which exempts diesel fuel, may only be used for transportation expenditures needed to meet the requirements of the Capital Improvements Element of the Tentative Alachua County Comprehensive Plan or for expenditures needed to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by Alachua County.

Use of the Ninth Cent Gasoline Tax is restricted by County ordinance to road resurfacing programs.

The Local Option Gas Tax for the 7th through 12th cent (also known as a 5 Cent Local Option Fuel Tax) revenues will be used within parameters set by the Board. 10% towards bicycle paths, 15% towards unimproved roads, and 75% to infrastructure is the current allocation.

Use of the Constitutional Fuel Tax collected by the state on behalf of the County is first used to meet debt service, if any, of debt assumed by the State Board of Administration payable from this tax. Any remaining tax proceeds may be used by the County for the acquisition, construction, and maintenance of roads as defined by statute or as matching funds for grants specifically related to these purposes.

- Enterprise fees are charges for services imposed on users of facilities of the enterprise funds such as the Solid Waste Fund. By definition, an enterprise fund is a fund that accounts for government services that receive a substantial portion of their income from these charges for

services. An annual fee schedule for each enterprise fund is set by Board of County Commissioners, and use of these revenues is restricted to operating, maintaining or building new infrastructure for the respective service for which the fee is being collected.

- Impact fees are fees imposed on new construction to help fund additional infrastructure needed to support the added load on County infrastructure resulting from the new construction. The county is divided into zones for each type of impact fee.

Use of impact fees collected within each zone is restricted to projects which add capacity to the respective infrastructure within that zone. There are three types of impact fees: transportation, parks, and fire. Impact fees are governed by the County's Consolidated Impact Fee Assessment Ordinance.

- Grants & Donation revenues can come from various sources including the federal and state governments, other local jurisdictions and agencies, and private donations. Use of grant funds is restricted to the specific purpose defined by the party providing the grant.
- Financing is the last source of funding used. Short-term financing is used to borrow funds when needed, to advance projects and to keep financing costs down. Upon completion of the projects long-term debt is issued where appropriate. Long term borrowing is also considered as a revenue source for capital projects as appropriate.

Uses of Funds

In FY09, capital expenditures are related to one of twelve programs: General Capital, Parks and Recreation, Transportation (Bond Issuance), Public Safety, Economic Development, Technology, Waste Management, Court Facilities Needs, Transportation, Public Works, Alachua County Forever Projects, and Impact Fee Supported Projects, each of which will be discussed in more detail below

General Capital

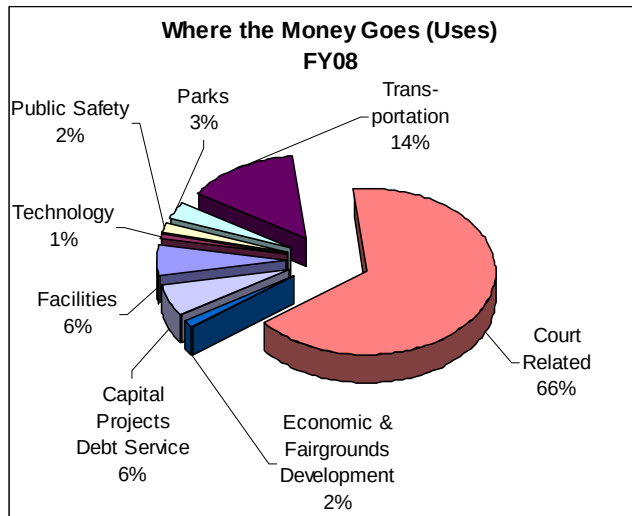
The Tentative General Capital budget for FY09 is \$1.5 million. The budget provides funding to continue the program approved by the Board in September 2007.

A total of 9 new projects were added in FY09. Major projects within this program include the Sheriff's Jail



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Capital Budget Overview

Security Camera and Touch Screen Upgrade, Jail Window/Frame Replacement (Phase I), and the Administration Building Cooling Tower Replacement.



Parks and Recreation

The Parks and Recreation Program include a mix of recreational facilities such as Parks, Trails, Community and Recreational Centers, Dog Parks, and Boat Ramps.

The Parks and Recreation Program has a total funding of \$5.314 million largely due in part to a FY07 bond issuance the Board of County Commissioners approved for the Jonesville Park Recreation Center. Other FY09 projects include Owens-Illinois Park and the Alachua County Forever's Barr Hammock Preserve.

Public Safety

The Public Safety capital budget for FY09 totals \$500,000. The program is funded through a combination of MSTU-Unincorporated contribution and bond proceeds.

The projects scheduled to be addressed during FY09 include the completing the Jonesville Fire Rescue Station, The Fire Rescue Headquarters Generator Replacement, and the overhaul and repair of multiple roll-up doors around the County.

Economic Development

The Economic Development capital budget for FY09 totals \$400,000 and the program is funded through General Fund contributions. The current focus is to continue the process of relocating our current Fairgrounds to a new location north of the current NE 39th Avenue location and

redevelop the existing area into an environmentally conscience business park.

Technology

The Technology capital budget for FY09 totals \$200,000 and is funded through General Fund contributions. Major projects within this program include: Fire Rescue Data Collections/GIS and the Environmental Protection Department Mobile GIS/GPS System.

Court Facilities Needs

The Court Facilities capital budget for FY09 totals \$1,000,000, and is funded through the collection of a traffic citation surcharge as provided for by Chapter 318.18 (13) (a) F. S. and Section 123.20 of Alachua County Code. Major projects addressing the capital needs of Court Administration, Clerk of Court, State Attorney, and the Public Defender include repair, maintenance and other courthouse needs. However, the highlight is the construction phase of the new \$33 million Court Support Services Building financed by sales tax bonds.

Transportation

The Tentative FY09 transportation capital budget is only \$642,000; however plenty of infrastructure will be address throughout the County using prior year gas tax bond proceeds. These budgets reflect new or additional funding for road projects, bridge projects, intersection projects, sidewalks traffic signals, right-of-way acquisition, and road resurfacing.

Impact Fee Supported Projects

The Impact Fee Supported capital budgets for FY09 totals \$2.38 million. The program is funded through impact fees for the following areas: NW Transport Dist, SW Transport Dist, East Transport Dist, Parks and Public Safety.

Alachua County Forever Environmental Lands Acquisition Program

The Alachua County Forever (ACF) General Obligation Tax Bond was issued to have funds available for the acquisition of environmentally sensitive land for the protection and preservation of our natural resources. Some of the criteria used when considering whether to protect a specific piece of property are: whether it is environmentally sensitive; in danger of development; or features native plants and animals unique to the area. The debt is serviced by a 2003 voter approved referendum increasing the ad valorem millage by 0.25. This millage is imposed on all property within the County. Its use is restricted to the payment of the debt service related to this



ACF bond and is scheduled to expire in 2013.

Major land acquisitions within this program include: Mill Creek - Lybass Tract, Lochloosa Connector, Austin Cary, and Lake Santa Fe properties.

CAPITAL PROJECTS OPERATING IMPACTS

The Capital Improvement Program (CIP) is an integral element of the County's annual budgeting process. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. However in some cases, like the construction of a new jail, the operational impact may be absorbed gradually while the new jail is under construction. This is because as the jail population increases beyond its operational capacity, so does the need for additional funds for overtime, additional staff, jail and food supplies, and operational equipment. Spreading the operating impact over a number of years rather than absorbing all the expense at once allows for a more fluid transition of funds in order to attend to other County capital needs.

Debt service payments on any debt issued for capital projects is also included in the operating budget.

The amount of required debt service relative to the size of the annual budget is an important indicator of fiscal responsibility. Since debt service expenditures restrict the amount of funds available for other operating or capital uses, it is important that the ratio of debt service to the total operating budget remain at a low and prudent level. Although the Tentative FY09 capital budget does not include the issuance of short-term notes to advance certain projects, there would be no impact on the operating budget from any required debt service, since these costs are rolled into subsequent notes, until the projects are completed at which time long-term debt is issued.



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget - "CIP Allocation"

FY09 - FY13 Tentative Budget
Capital Improvement Program
Capital Project Allocations

Capital Project Type	FY08 Adopted Budget Allocations	FY09 Tentative Budget Allocations *
Facilities	1,500,000	1,545,000
Technology	600,000	206,000
Fire Protection	400,000	500,000
Parks	900,000	927,000
Court Related	1,000,000	1,000,000 **
Economic Development (Fairgrounds)	400,000	412,000
Audio and Visual Technology Replacement		35,000
Transportation Debt Service	3,000,000	3,000,000
Capital Projects Reserve/Debt Service	1,650,000	1,650,000
Total Capital Allocations	9,450,000	9,275,000

* 3% Increase in capital project contribution

** Court Related funding is derived from revenue collected as per Florida Statute 318.18, of which \$600,000 is allocated to future debt service.

As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal year 2009. All project priorities will be reevaluated as decisions are finalized. We will also continue to identify future County needs in order to best serve our community.

Future year operating costs will be reviewed and detail on the following spreadsheets will be updated accordingly.

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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 fiscal year ending September 30, 2006 was \$3,053,268 and for the fiscal year through September 30, 2007 was \$3,869,587 and is expected to be \$4,316,472 for the fiscal year ending September 30, 2008.

Fund Number	Long Term Debt Account Group	Outstanding Principal as of 10/1/07	Outstanding Principal as of 10/1/08	Outstanding Principal as of 10/1/09 *
◆ 292	Pooled Commercial Paper Program Pledge-Non-Ad Valorem Revenues	13,300,000	15,400,000	15,400,000
◆ 294	Public Improvement Revenue Bonds, Series 1999 Pledge-State Revenue Sharing	740,000	380,000	0
◆ 295	General Obligation Bonds (ACF) Series 2003 Pledge-Debt Service Ad Valorem	8,950,000	7,595,000	6,190,000
◆ 296	Gas Tax Revenue Bonds Series 2006 Pledge-Gas Tax	14,615,000	13,805,000	12,960,000
◆ 297	Public Improvement Revenue Series 2007A, Series 2007B Refunding Pledge-State Revenue Sharing	62,625,000	60,330,000	57,935,000
◆ 298	Gas Tax Revenue Bonds Series 2008 Pledge-Gas Tax	0	18,245,000	17,235,000
		<u>\$ 100,230,000</u>	<u>\$ 115,755,000</u>	<u>\$ 109,720,000</u>

* Alachua County is planning to issue approximately \$60 million in sales tax bonds in FY09. The exact amount and issue date have yet to be determined as of this printing.



ALACHUA COUNTY GOVERNMENT DEBT SERVICE

Debt Requirements for Alachua County

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Tentative
Debt Service Budget				
Principal Payments	2,855,000	3,445,000	4,460,000	6,035,000
Interest	3,053,268	3,869,587	4,007,612	4,639,944
Total County Debt Service	5,908,268	7,314,587	8,467,612	10,674,944
Operating Transfers Out	12,073,204	14,003,146	15,721,602	12,238,475
Other Fiscal Charges	379,932	988,355	97,250	98,250
Tax Collector Fees	0	65,398	75,684	81,739
Total Debt Service Funds	18,361,404	22,371,487	24,362,148	23,093,408
Total County Debt Issued *	28,700,000	63,625,000	20,345,000	60,000,000
Total County Debt Outstanding	82,290,000	100,230,000	120,215,000	175,375,000
County Debt Outstanding By Type:				
Public Improvements	43,325,000	63,365,000	63,005,000	120,330,000
General Obligation	10,265,000	8,950,000	8,950,000	7,595,000
Road Improvements	15,400,000	14,615,000	32,860,000	32,050,000
Commercial Paper	13,300,000	13,300,000	15,400,000	15,400,000

* During FY 2005/06, Alachua County borrowed \$13,300,000 from the Pooled Commercial Paper Program to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the voter approved Alachua County Forever General Obligation Bonds, 2nd Issue. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.

Also in FY 2005/06, \$15,400,000 of the Gas Tax Revenue Bond, Series 2006 were issued to fund the acquisition and construction of road projects.

During FY 2006/07, \$21,170,000 Public Improvement revenue Bonds, Series 2007A were issued to fund the acquisition and construction of certain capital projects within the County and \$42,455,000 Public Improvement revenue Bonds, Series 2007B were issued to refinance the Series 1995 and Series 1999 bonds.

In FY08, Alachua County issued the Gas Tax Bond Series 2008 in the amount of \$18,245,000 in order to fund further road projects. In addition, the County has 2 commercial paper issues pending. Issue 1 is for \$1,100,000 and is to allow the Alachua County Forever program to acquire more environmentally sensitive land and issue 2 is to fund a water conservation project at the county jail estimated to save over 17 million gallons of water per year when implemented.

In FY09 the County is expecting to issue the second phase of the 2007 Sales Tax Bond for approximately \$60,000,000 to fund large scale capital projects.



**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 Commercial Paper Program is utilized for short-term borrowing situations where large bond issues are cost prohibitive and not practical. Small capital projects, large equipment purchases, and interim financing awaiting the issuance of bonds are a sample of appropriate use. Commercial paper is issued in denominations of \$100,000 and interest on the notes varies based on the issue date and is due on the first business day of each month.

The initial proceeds in 1997 were primarily used for the acquisition and renovation of the Eastgate Shopping Center. The outstanding principal of \$15,400,000 in FY09 is primarily for the acquisition of environmental sensitive land and for land conservation under our popular Alachua County Forever program (\$14,400,000) and is expected to be retired in FY10 when the second voter approved General Obligation Bonds are issued. The remaining \$1,000,000 is for a large scale water conservation project at the county jail which is expected to save over 17 million gallons of water each year and will be paid for by this savings with an estimated payoff in FY18

	<u>Principal Outstanding</u>	<u>Project</u>	<u>Final Maturity</u>
FY 2009	14,400,000	Alachua County Forever	FY10
FY 2009	1,000,000	Jail Water Conservation	FY18

General Obligation Bonds, Series 2003

In FY02, Alachua County voters approved a referendum to issue \$29 million in General Obligation Bonds to be paid for by a 0.25 cent addition to our sales tax. In 2003, The County issued \$14,000,000 of these 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. This program, known as "Alachua County Forever," soon purchased its first parcel, Mill Creek - Labass, and has aggressively moved forward with its partners to protect over 13,004 acres at an approximate cost of only \$4,881 per acre.

The first issue was dated and delivered April 9, 2003. They are in denominations of \$5,000 bearing interest ranging from 2.50% to 3.80% per year. The interest on the bonds is payable on February 1 and August 1 of each year, and began August 1, 2003.

	Principal	Interest	Total
FY09	1,405,000	263,975	1,668,975
FY10	1,455,000	221,825	1,676,825
FY11	1,515,000	173,810	1,688,810
FY12	1,575,000	120,785	1,695,785
FY13	1,645,000	62,510	1,707,510
Thereafter *	0	0	0
	<u>7,595,000</u>	<u>842,905</u>	<u>8,437,905</u>

* The final maturity of the bonds is August 1, 2013.

Gas Tax Revenue Bonds, Series 2006

In 2006, Alachua County issued \$15,400,000 in Gas Tax Revenue Bonds to finance the costs of road construction and road improvements within its jurisdiction. The bond proceeds were delivered on April 12, 2006 and are in denominations of \$5,000 bearing interest ranging from 3.25% to 4.50% per year. The interest is payable on February 1st and, along with the principal payment, on August 1st of each year until satisfied.

	Principal	Interest	Total
FY09	845,000	538,791	1,383,791
FY10	870,000	510,273	1,380,273
FY11	900,000	480,910	1,380,910
FY12	935,000	449,410	1,384,410
FY13	965,000	415,750	1,380,750
Thereafter *	9,290,000	1,769,681	11,059,681
	<u>13,805,000</u>	<u>4,164,815</u>	<u>17,969,815</u>

* The final maturity of the bonds is August 1, 2021.

Public Improvement Revenue Refunding Bonds, Series 2007

In 2007, Alachua County issued the \$21,170,000 Public Improvement Revenue Bonds, Series 2007A to finance the costs of acquisition and construction of certain capital improvements within the County and the \$42,455,000 Public Improvement Revenue Refunding Bonds, Series 2007B to finance the costs refunding the Series 1995 and the Series 1999 Public Improvement Bonds. The bonds were dated and delivered February 6, 2007. The bonds are in denominations of \$5,000 and bear interest from 3.55% to 4.25% per year. The interest is payable on February 1st and, along with the principal payment, on August 1st of each year until satisfied.

	Principal	Interest	Total
FY09	2,395,000	2,545,970	4,940,970
FY10	2,880,000	2,450,170	5,330,170
FY11	3,005,000	2,334,970	5,339,970
FY12	3,125,000	2,214,770	5,339,770
FY13	3,245,000	2,089,770	5,334,770
Thereafter *	45,680,000	13,589,255	59,269,255
	<u>60,330,000</u>	<u>25,224,905</u>	<u>85,554,905</u>

* The final maturity of the bonds is August 1, 2029.

Gas Tax Revenue Bonds, Series 2008

In 2008, Alachua County issued the second of two phases in Gas Tax Revenue Bonds for \$18,245,000 to finance the costs of additional County infrastructure needs. The bond proceeds were dated and delivered April 10, 2008. The bonds bear interest from 3.75% to 4.50% per year. The interest is payable on February 1st and, along with the principal payment, on August 1st of each year until satisfied.

	Principal	Interest	Total
FY09	1,010,000	733,156	1,743,156
FY10	1,045,000	695,281	1,740,281
FY11	1,085,000	656,094	1,741,094
FY12	1,125,000	615,406	1,740,406
FY13	1,170,000	573,219	1,743,219
Thereafter *	12,810,000	2,855,150	15,665,150
	<u>18,245,000</u>	<u>6,128,306</u>	<u>24,373,306</u>

* The final maturity of the bonds is August 1, 2022.

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Miscellaneous Information



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Glossary of Key Terms

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called PROPERTY TAX.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

ANNEXATION is the legal process of merging land from one governing authority to another. An example would be when an incorporated body annexes land previously governed as unincorporated by a county.

APPROPRIATION is the legal authorization of funds granted by a legislative body such as Alachua County's Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in Alachua County is set by the Property Appraiser.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BASE BUDGET is a budget of ongoing expenditures for personnel, operating expenses, and replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

BCC is an acronym for the Board of County Commissioners. See the definition for **BOARD OF COUNTY COMMISSIONERS**.

BEGINNING FUND BALANCE is the Ending Fund Balance of the previous period. See the definition for **ENDING FUND BALANCE**.

BOARD OF COUNTY COMMISSIONERS is the five-member legislative body of Alachua County's general purpose government. This board is governed by State law and the County Charter.

BOND is a written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET is a comprehensive financial operating plan that allocates limited revenues among competing expenditure

requirements for a given time period. The budget, once adopted, is the legal authorization to expend County funds during the fiscal year. It may be amended during the fiscal year by the governing body and/or management in accordance with procedures, rules and regulations. The Alachua County budget progresses in three stages: Tentative Budget, Final Budget and Adopted Budget. See the definitions for each term.

BUSINESS CENTER is similar to a "department" for budgeting purposes, by receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Fire Rescue Services or Public Works.

BUSINESS UNIT is similar to a "division" as it is a sub-unit of a business center and provides one of the many functions of a larger governmental program.

CAPITAL BUDGET is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvements Program (CIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as part of the annual County budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Alachua County, as well as projects that although not owned by the county, will be part of a joint project agreement.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment or other operating equipment with a unit cost of \$1000 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

CAPITAL PROJECT FUNDS are used to account for financial resources to be used for acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

CIP is an acronym for the CAPITAL IMPROVEMENT PROGRAM. See the definition for **CAPITAL IMPROVEMENT PROGRAM**.

CONTINGENCY is an appropriation of funds set aside to cover unforeseen events that occur during the fiscal year, such as new federal mandates, shortfalls in revenue and unanticipated expenditures.

DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Glossary of Key Terms

typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUNDS are used to account for accumulation of resources for, and payment of, general long-term debt principal and interest. Specific revenue sources are pledged to provide repayment of various bond issues.

DEMAND is a type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Fire Rescue Services or Public Works.

DEPRECIATION is the process of estimating and recording lost usefulness, expired life or decrease of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of Human Resources within the department of Administrative Services that provides numerous administrative functions.

EFFECTIVENESS is a type of measure category sometimes referred to as quality indicators. Effectiveness measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These measures tell how well the job is being performed, how well the intent is being fulfilled. Effectiveness encompasses both quality and quantity. Demand and the response to demand are often linked in these measures. These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

EFFICIENCY is a type of measurement category sometimes called productivity. This is often measured in terms of unit costs over time, increased timeliness of responses, or reduction in previous delays. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor or the time required to produce the service. An efficiency measure can be either an output or input ratio (e.g., the number of trees trimmed per crew per day or the dollar cost per permit application processed).

ENCUMBRANCE is an obligation in the form of a purchase order, contract, or formal agreement that is

chargeable to an appropriation and for which a part of the appropriation is reserved.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

EXPENDITURES are amounts of money actually paid or obligated for payment from County funds.

FINAL BUDGET: Board's modification to the budget made at the first public hearing (basis for the second public hearing).

FISCAL YEAR is a twelve-month financial period used by the County, which begins October 1 and ends September 30 of the following year. A fiscal year is identified by the year in which it ends. For example, October 1, 2008 to September 30, 2009, is identified as fiscal year 2009 (also FY 2009 or FY 09).

FIXED ASSETS are of a long-term character that are intended to continue to be held or used, such as land, infrastructure, buildings, construction in progress, improvements other than buildings, and equipment.

FTE is the acronym for Full-Time Equivalent. See the definition for **FULL-TIME EQUIVALENT**.

FULL-TIME EQUIVALENT is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUND is an accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE represents the excess of fund current assets over its current liabilities. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditures exceed revenues, any existing fund balance from a prior year is reduced. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Glossary of Key Terms

large fluctuations may indicate possible policy adjustments by the governing body or changes in budget procedures.

FUNDING SOURCES is a term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits and grants and non-revenues such as fund balance and interfund transfers.

FY 08 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2007 and ending September 30, 2008.

FY 09 TENTATIVE BUDGET refers to the budget period beginning October 1, 2008 and ending September 30, 2009.

FY 10 PLANNED BUDGET refers to the budget period beginning October 1, 2009 and ending September 30, 2010.

GASB 34 is the accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridges and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

GENERAL REVENUE FUND (GENERAL FUND) is a fund that accounts for all financial transactions except those required to be accounted for in all other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Alachua County.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) comprises the uniform minimum standard of, and guidelines for, financial accounting and reporting. They govern the form and content of an entity's basic financial statements. GAAP encompasses the convention, rules and procedures necessary to define accepted accounting practices at a particular time.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

HOMESTEAD EXEMPTION is a deduction from the total taxable assessed value of owner-occupied property. The current maximum exemption is \$25,000 for all homesteaded properties, and an additional \$25,000 on the

assessed value between \$50,000 and \$75,000. Exemptions must be requested by taxpayers.

IMPACT FEES are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

INCORPORATED AREA is the portion of the County within the boundaries of a municipality within the County. Annexation of unincorporated areas is the most common method of status change.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTERFUND TRANSFER is the movement of funds from one accounting entity to another within a single government.

INTERGOVERNMENTAL REVENUES are revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUNDS is a fund established from the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

LEVY is the action of imposing taxes, special assessments, or service charges for the support of County activities.

LIABILITY is debt or other obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances (see definition of encumbrance).

LOCAL OPTION SALES TAX is an infrastructure surtax to be levied by local governments as approved by referendum at a rate of 1/2 cent or 1 cent. Tax may be effective for up to fifteen years from the date of levy. Proceeds must be expended on fixed capital expenditures or fixed capital costs for construction, reconstruction, or improvement of public facilities that have a life expectancy of five or more years and land acquisition, land improvement, and related design and engineering costs. See also "Voter Approved Indigent Care Surtax."

MANDATE is a requirement imposed by a legal act of the federal, state or local government.

MEASURE is a term referring to any one of four different types of measure: a count, a ratio, a percentage or a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order to identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.



MILL is a monetary measure equating to 0.001 of a dollar. When referring to the **AD VALOREM TAX** it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MINIMUM LEVEL OF SERVICE is a term which defines the base outputs which are either legally man-dated and/or considered to be the most important set of outputs of an organization. The minimum level of service corresponds directly to the purpose or mission of the organization. Minimum level of service is the effort, expressed in terms of service and cost, below which it is not realistic or feasible to operate.

MISCELLANEOUS (FUNDING SOURCE) is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

MISSION STATEMENT is a broad statement of purpose derived from an organization's and/or community's values and goals.

MUNICIPAL SERVICES BENEFITS UNIT (MSBU) A special assessment district authorized by Florida Statutes 125.01 to provide for improvements and/or services to a specifically defined area of the county and financed by a special assessment on only those properties receiving benefits of those improvements or services.

MSBU is an acronym for Municipal Services Benefits Unit. See the definition for **MUNICIPAL SERVICES BENEFITS UNIT**.

MSTU is an acronym for Municipal Services Taxing Unit. See the definition for **MUNICIPAL SERVICES TAXING UNIT**.

MUNICIPAL SERVICES TAXING UNIT (MSTU) is the taxing district authorized by State Constitution Article VII and Florida Statute 125.01 encompassing the unincorporated area of the county. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NON-AD VALOREM ASSESSMENT is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a non-ad valorem assessment. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a "Special Assessment". Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like ad valorem taxes.

NON-OPERATING EXPENDITURES are costs of government services that are not directly attributable to a specific County program or operation. Examples include debt service obligations and contributions to community service organizations.

NON-OPERATING REVENUES comprise income received by a government not directly attributable to providing a service. An example would be interest on investments.

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged for or superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as *"Increase (the action verb) with existing manpower, 24-hour security coverage for five government buildings at a daily cost not to exceed \$16.00 (quantified results) during the applicable fiscal year (explicit timeframe).*

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services and operating equipment). The operating budget does not include debt service payments (principal and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

OPERATING EXPENSES are the costs (expenses) directly related to a fund's primary service activities on an on-going or regular basis.

OPERATING REVENUES are the incomes (revenues) directly related to a fund's primary service activities. They consist primarily of user charges for services.

OPERATING TRANSFERS are legally authorized transfer of money from one fund to another fund from which the resources are to be expended.

PERFORMANCE MEASURES comprise a set of measures of service efforts and accomplishments. Six measure types include: 1) measure of efforts (inputs), 2) activity or process measures, 3) output measures, 4) service quality measures, 5) outcome measures, and 6) efficiency measures.

PERSONAL SERVICES characterizes expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct



Alachua County Government FY 2009 Tentative & FY 2010 Planned Budget – Glossary of Key Terms

benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PORTABILITY is a legislative provision that was enacted as part Constitutional Amendment 1 that allows Florida homeowners to transfer a portion of their Save Our Homes taxable value reduction when they move to another homesteaded property in the State of Florida. Portability reduces the local government tax base by reducing taxable values of homesteaded properties. Portability benefits must be requested by taxpayers.

PROPERTY TAX is another term for ad valorem tax. See the definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income. Expenditures are funded by user charges and fees.

REBUDGETS are the funds budgeted for specific items or projects that were not completed during the prior budget year and budgeted again the new fiscal year.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines forfeitures, grants, shared revenues and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

ROLLED-BACK AD VALOREM TAX RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES (SOH) is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the lower of either 1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer Price Index for all urban consumers in the United States.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUATION is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET: County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRIM is an acronym for Truth In Millage Law. See the definition for **TRUTH IN MILLAGE LAW**.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – Glossary of Key Terms

VOTER APPROVED INDIGENT CARE SURTAX
authorized by Florida Statute 212.055(7), counties with a total population of less than 800,000 are eligible to levy the Voter Approved Indigent Care Surtax subject to voter approval in a countywide referendum. If a publicly supported medical school is located within the county, the

tax rate shall not exceed 1 percent. If no such medical school is located within the county, the tax rate is capped at 0.5 percent. The proceeds are to be used to fund health care services for the medically poor. Alachua County voters passed such a referendum in August, 2004, and a surtax of 0.25 percent has been imposed.



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – List of Acronyms

AA	Affirmative Action	DOR	[Florida] Department of Revenue
ACF	Alachua County Forever	E-911	Enhanced 911
ACFR	Alachua County Fire Rescue	EEO	Equal Employment Opportunity
ACLD	Alachua County Library District	EMS	Emergency Medical Services
ACSO	Alachua County Sheriff's Office	EO	Equal Opportunity
ACTFOR	Alachua County Task Force on Recreation	EOC	Emergency Operations Center
ACVCB	Alachua County Visitors and Convention Bureau	EPD	[Alachua County] Environmental Protection Department
ADA	Americans with Disabilities Act	ER	Emergency Room
ALS	Advanced Life Support	ESF	Emergency Support Function
ASE	Automotive Service Excellence [certification]	FAC	Florida Association of Counties
BLS	Basic Life Support	FBIP	Florida Boating Improvement Program
BCC or BOCC	Board of County Commissioners	FDEP	Florida Department of Environmental Protection
CAFR	Comprehensive Annual Financial Report	FDLE	Florida Department of law Enforcement
CAPP	Community Agency Partnership Program	FDOT	Florida Department of Transportation
CAPAB	Community Agency Partnership Program Advisory Board	FEMA	Federal Emergency Management Agency
CCC	Combined Communications Center	FIPS	Federal Information Processing Standard
CDBG	Community Development Block Grant	FPG	Financial Planning Group
CEMP	Comprehensive Emergency Management Plan	FRDAP	Florida Recreation Development Assistance Program
CEO	Council for Economic Outreach	FRS	Fire Rescue Station
CHOICES	Community Health Offering Innovative Care and Educational Services	FS	Florida Statutes
CIE	Capital Improvement Element [of the Comprehensive Plan]	FTE	Full-Time Equivalent [Position]
CIP	Capital Improvements Program	FY	Fiscal Year
CJMHS	Criminal Justice, Mental Health and Substance Abuse Grant	GAAP	Generally Accepted Accounting Principles
COOP	Continuity of Operations	GFOA	Government Finance Officers Association
CP	Capital Projects	GIS	Geographic Information Systems
CPG	Community Planning Group	GO	General Obligation [Bonds]
CPI	Consumer Prices Index	GPD	Gainesville Police Department
CS	Community Services	GRU	Gainesville Regional Utilities
CVPC	Countywide Visioning & Planning Committee	GSOC	Gainesville Sports Organizing Committee
DC	Drug Court	GTEC	Technology Enterprise Center of Gainesville/Alachua County
DCA	Department of Community Affairs	HAVA	Help America Vote Act



Alachua County Government
FY 2009 Tentative & FY 2010 Planned Budget – List of Acronyms

HIPAA	Health Insurance Portability & Accountability Act	SOH	Save Our Homes
HR	Human Resources	TD	Tourism Development
HUD	Housing & Urban Development [Department]	TDC	Tourist Development Council
HVAC	Heating, Ventilation & Air Conditioning	TIP	Transportation Improvement Program
ITS	Information & Telecommunications Services [Department]	TRIM	Truth-In-Millage
JART	Jail Assessment & Recommendations Task Force	UF	University of Florida
LDR	Land Development Regulations	UPS	Uninterruptible Power Supply
LMS	Local Mitigation Strategy	USDOJ	United States Department of Justice
LOS	Level of Service	USEPA	United States Environmental Protection Administration
MED-ARB	Mediation/Arbitration	VA	Veterans Affairs [Department of]
MSL	Minimum Service Level	VCB	Visitors & Convention Bureau
MSBU	Municipal Services Benefit Unit	VOCA	Victims of Crime Advocacy
MSTU	Municipal Services Taxing Unit	WR	Work Release
MTPO	Metropolitan Transportation Planning Organization	WQ	Water Quality
MUTCD	Manual on Uniform Traffic Control Devices	YES	Youth Employment Services
NPDES	National Pollutant Discharge Elimination System	YMCA	Young Men's Christian Association
NR	Natural Resources		
OTD	[Office of] Organizational Training & Development		
OMB	Office of Management & Budget		
PPE	Personal Protective Equipment		
PSCC	Public Safety Coordinating Committee		
PT	Pre-Trial		
RDSTF	Regional Domestic Security Task Force		
RFP	Request for Proposals		
RSVP	Retired Senior Volunteer Program		
RTO	[Adopted Animals] Returned to Owner		
SARA	Superfund Amendments & Reauthorization Act		
SHIP	State Housing Initiative Partnership		
SJRWMD	St. Johns River Water Management District		
SMRHSE	[Kanapaha] Summerhouse		
SOE	Supervisor of Elections		



Tentative Budget FY 2008-09

Planned Budget FY 2009-10

Alachua County, FL



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