



Tentative Budget FY 2010-11

Planned Budget FY 2011-12



Alachua County, FL



Alachua County Board of County Commissioners



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Principal Officials



Appointed Officials



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County Manager



Dave Wagner
County Attorney

Constitutional Officers



Pam Carpenter
Supervisor of Elections



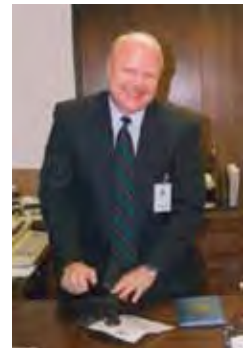
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Sadie Darnell
Sheriff



Von Fraser
Tax Collector



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

Judicial



William Cervone
State Attorney



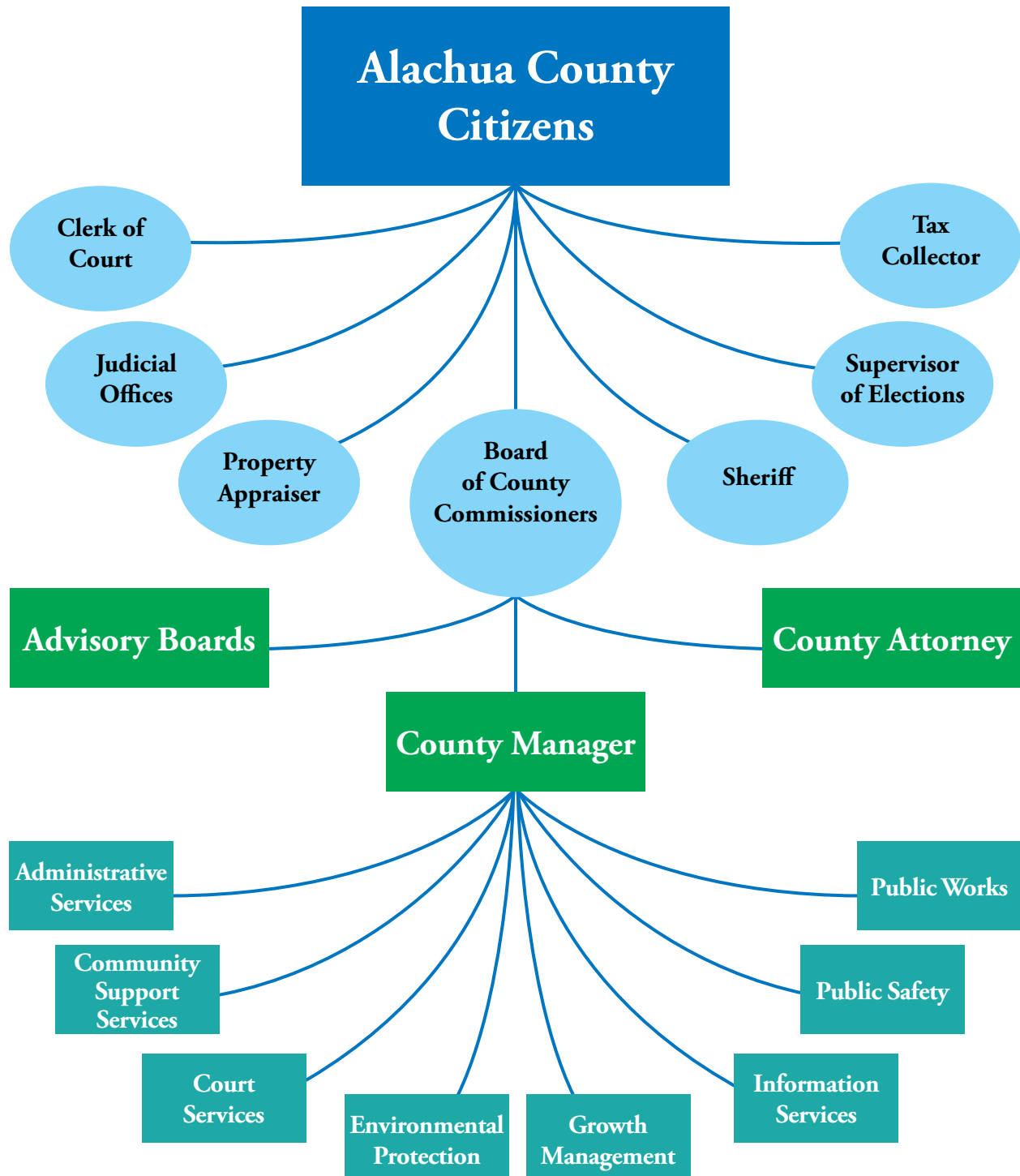
Richard Parker
Public Defender



Martha A. Lott
Chief Judge



Organizational Chart





**Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget**

PREPARED BY:

**THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
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THANK YOU

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County
Florida**

For the Biennium Beginning

October 1, 2009

President

Executive Director



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County Manager's FY11 Budget Message



“A wise gardener prunes an otherwise healthy, growing plant, sometimes drastically, so that it might flourish and bear more fruit in the future.”

— County Manager's FY11 Budget Message

“The value of home rule is the direct partnership between citizens and their local government in determining the needs of the community.”

— Randall H. Reid
Alachua County Manager



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July 7, 2010

INTRODUCTION

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

As required by the County Charter I am presenting the Fiscal Year 10/11 (FY11) Tentative Budget and Budget Message. The FY11 total County budget submitted herein is \$327.6 million. In order to balance the General Fund at the simple majority millage rate cap, \$6.3 million was reduced from the Planned FY11 budget. The total Tentative Budget is \$757,397 higher than last year's FY10 budget due to an increase in the Tourist Development Tax, the tentative unanimous MSTU Fire millage, and the first full year of implementation of the 5 cent Gas Tax. Reflecting the historic downturn, most funds and revenue sources declined. The General Fund, which is the major funding source for County Government, dropped by \$3.0 million. This represents a contraction of Alachua County Government for the fourth consecutive year.



The FY11 Tentative Budget reflects the actual recommended revenues and expenditures for the upcoming budget year beginning October 1, 2010 through September 30, 2011. The second year, the FY12 budget, represents estimates of continuation spending and the potential revenues to balance those expenditures. While a two-year budget is a sound financial practice, it is anticipated that major legislative changes being promoted by state gubernatorial candidates and legislators could drastically limit our flexibility in future years and are likely to impact FY12.

The FY11 Tentative Budget presents a budget under the full impact of the economic recession and recognizes that even if the local economy improves, local government revenues lag behind. It continues the reductions made over the last three years however; the expenditure reductions suggested in this budget will have a higher impact on our level of service to citizens than reductions in the previous three budget years. The FY11 Tentative Budget as submitted is based upon our fiscal policies and the adopted budget principles developed since January 2010.

Most notably, the FY11 Tentative Budget is based on the maximum ad valorem millage rate obtainable with a simple majority vote of the Board. Unless specifically highlighted this millage rate was used and is reflected in the discussions within this budget under the Property Value and Millage Rates section. To balance the budget at this level required both operational and personnel reductions. In the event a simple majority ad valorem rate is not supported, I have also included a Tier 2 reduction plan in Appendix A. Tier 2 reductions in operations and personnel will even be more drastic on our levels of service and the morale of our very dedicated public employees. This Budget Message also includes a summary of major issues within this fiscal environment, which may need to be addressed over the upcoming year.

The reductions we have made over the past three years were major cost cutting measures and efficiencies whose goal was to minimize the impact on direct citizen services. These included examining areas of potential waste, downsizing our fleet, reducing overtime, eliminating over 60 vacant positions, and implementing tighter control on cell phones, vehicles and leased space. Energy and water consumption were also addressed and reduced through conservation and technology. These strategies will continue.

This year is different. The changes and reductions submitted in the FY11 Tentative Budget are painful for our organization and significantly affect our level of services. For this reason, I would suggest we use a pruning metaphor as the best representation of the difficult challenges reflected in this budget. A wise gardener prunes an otherwise healthy, growing plant, sometimes drastically, so that it might flourish and bear more fruit in the future. Where it is necessary to prune healthy branches, it is done with the hope that they will grow back in future years in a different and hopefully healthier form. Sometimes pruning allows the roots more time to develop than the foliage to give the plant a better chance at survival. While this pruning is painful, it is a necessary action for the sustainability and overall health of the plant. In this metaphor the County Commission is the master gardener, the plant is the organization, the branches are our people and programs, and the soil represents the resources provided by the public to nourish the plant. Healthy soil in this case includes the nutrients of public trust and credibility. Fundamental to proper pruning is a vision of what we want the plant to look like in the future.

It is also of paramount importance to remember that the current FY10 budget utilized the last of the Board of County Commissioner's Legislative Tax Reform Impact Reserve or "rainy day funds" saved in prior years. This FY11 budget continues to maintain the 5% reserves for potential use for increasingly common true emergencies, natural or man-made. It is also important to recognize that we have already made reductions in recent years to some program areas and departments far more than others, and this affects their viability.

The New Normal

In 2008, the McKinsey consulting firm issued a report coining the phrase "new normal" to describe the long-term reality of the financial collapse that felled the world economy. The report states:

"For some organizations, near-term survival is the only agenda item. Others are peering through the fog of uncertainty, thinking about how to position themselves once the crisis has passed and things return to normal. The question is, 'What will normal look like?' While no one can say how long the crisis will last, what we find on the other side will not look like the normal of recent years. The new normal will be shaped by a confluence of powerful forces – some arising directly from the financial crisis and some that were at work long before it began."

- Ian Davis managing director McKinsey and Company

Many local governments have adopted this phrase to describe the changes in local government operations that are likely to remain in place even as the US economy slowly recovers. Two thirds of local governments surveyed believe that the changes made during the recession represent a new way of doing business that will continue throughout this decade. A Financial Times article recently stated that the financial crises is redefining local governments, particularly as officials realized there is less money to fund service delivery. It is commonly misunderstood that, unlike the private sector, the demand for many County services rises as our revenue falls. As unemployment grows and business slows, both demands for government services and complaints about the cost of services rise. People struggle to keep their businesses, their jobs, and pay their mortgages. In Alachua County, there is an increase in our requests for social services and code enforcement activity is shifting to problems associated with homes in disrepair, overgrown vegetation on properties, and unpermitted additions, as people can no longer afford to move or maintain their property. Productive recreational opportunities for unemployed youth are needed now more than ever.

This new normal means that traditional revenue streams are shrinking. When they level off, we will have a new, lower, baseline budget. Local governments are rethinking the services they provide and how much citizens are willing to pay for them. There is an extensive disconnect between citizen services expectations and what they say they are willing to pay. Across the country, and here in Alachua County, a major discussion has begun. The public is concerned about government spending. State legislators are exploring ways to permanently constrain local government taxing authority. Citizens are telling us that it is difficult for them to live within their means.

For Alachua County Government, living within our means is balancing our budget each year. Our expenditures cannot exceed the revenues that we receive from our taxes, fees, and assessments. Critical to the new normal discussion is the understanding that constraints on local government revenues are increasing and if we are to live within our means this must be followed by constraints on citizen expectations on government service delivery. Although comments like "Government must live within its means" are heard at public hearings concerning specific revenue increases, the voting public has shown us repeatedly that they are willing to put their votes and dollars where their values are. Self-imposed taxes like Alachua County Forever, the Court House sales tax, CHOICES, Wild Spaces Public Places, and the Alachua County School Funding Initiative one mill, are all examples of citizens authorizing funding of new government revenues. When citizens were asked at Community Conversations meetings what they feared most about the economic downturn one citizen answered, "I'm afraid that we will lose sight of our values as a community."

In our Community Conversations budget exercise, citizens experienced the difficulty of reducing services. They expressed that overall reductions in all services are anticipated and accepted. Most citizens at recent public meetings have clearly stated their desire to prioritize public safety over other services. There is less clarity about what other services to reduce. We can anticipate however, that every reduction recommended in this budget message will have detractors both internal and external, who will resist or be

saddened by the loss in quality or level of service. The old slogan of “Doing More with Less” ignores the reality of the new normal. Yes, efforts to improve technology, training, and our systems will continue, but the new normal slogan may well be “Doing Less with Less”.

Citizenship in an Era of Reduced Expectations

Perhaps the time is right to talk about the meaning of citizenship itself. Citizenship needs to be reevaluated in light of the new normal. For years, citizens and government employees have been encouraged to believe that government existed to satisfy citizens as customers or clients and to count them multiple times in multiple programs. More clients meant more funding. For many, citizenship means seeking public funding for worthy community projects or simply demanding we solve a problem with an ongoing government service. The new normal requires that we work to make citizens partners. It emphasizes community. Sometimes it means encouraging and empowering citizens to solve problems without government expenditures. There are recent historic examples of how to do this.

Baby Boomers may still remember when crews of three to five people on a public garbage truck went into people’s backyards to remove cans for dumping into rear end trash trucks. Then innovations in government reduced crew size to one person operating a truck and automatically dumping containers placed curbside. This story speaks to government efficiency and innovation. It also speaks to a new normal kind of reality regarding the role of citizens. Citizens went from non-participating customers watching garbage collectors enter their property and remove their cans, to their current role as a partner who takes their own container and multiple recycling containers to the street. As this partnership continues to evolve, we may see citizens composting their own organic yard and home waste materials and drastically reducing the need for waste collection.

Examples of this partnership abound and will need to be encouraged in the future. Citizens being responsible for the spaying and neutering of their animals reduce the number of future strays and overcrowded shelters. Bouncers placed outside the front door of bars and nighttime entertainment venues police, in a civic sense, not only their establishment but protect the public on the adjacent sidewalk. Tax-exempt places of worship, which already do things such substance abuse counseling and serve as polling places, could also be organized to manage shelters during times of emergencies. Citizens opting for electronic issues of newsletters, permits, and licenses reduce traffic congestion, paper, and administrative costs. When confronted with a community problem or as we reduce services, there is an option to encourage people to understand that citizenship means more than just voting. Lowering the cost of government may require redefining what citizens do for themselves. They are members of this community and can help us reduce costs.

Our past offers another interesting perspective on citizens as partners. The maintenance and construction of public roads and bridges in Florida’s first legislative session required that all able bodied males work a stipulated number of days each year on the public roads and highways in Alachua County. This was not an act of servitude

but considered a responsibility of citizenship. It was comparable to militia duty or jury duty. In 1874, the law was amended to allow able-bodied males to substitute one dollar in lieu of one day's work. Recognizing the conflict between cities and counties, in 1881, the legislature adopted a provision that relieved persons living within municipalities from the obligation of working on public roads and highways in the unincorporated area. Further changes in 1891 contained the first authorization by the legislature for levying an ad valorem tax, in lieu of conscripting citizens, for road and bridge maintenance and construction. Thus, "Citizen Partners" became "Citizen Customers" and taxes took the place of citizen sweat equity in the maintenance of the community. An interesting sidebar; Alachua County was required to turn over to municipalities one-half of the sum realized from the road and bridge tax from property within the municipality. Around 1968 road levies were replaced by the fuel tax, a consumption based tax paid at the pump. Alachua County's history highlights how the role of citizens and taxation has shifted over time. The new normal requires that this role will continue to morph, evolve, and adapt.

There are widespread discussions on how local governments can assist this morphing and enhance the conversation regarding responsible citizenship. Traditionally the "Greatest Generation" was thought to be motivated with calls to do their duty. With evolution over time and the transfer of community responsibilities from the Boomer to the Millennial generation, different techniques may need to be employed in the new normal. First, is the call for philanthropy and volunteerism. Second, is the psychological appeal that involvement and civic activism, much like a physical workout, leads to a more healthy life and a sense of wellbeing. A recent Vancouver Sun article highlighted a study by US and German psychologists that stated that even short-term activism in community affairs made people feel better. To quote from the article:

"One study of more than 1,000 individuals conducted by Kasser and Klar found that those who had engaged in political activism reported greater life satisfaction, sense of freedom and competence than those who had not. . . In the past, moral appeals were the most common way to urge citizens to participate in democracy. People were called upon to "do their duty" or get off their duffs to fix a perceived injustice. But as Klasson says: "Our results suggest that it might also be worthwhile to highlight the internal rewards citizens can obtain from being politically engaged: A sense of satisfaction, the experience of pleasant emotions and of connection with others, and a feeling of aliveness."

I include this thought not to suggest that we should no longer care about customer service but to hold out the possibility that in this new normal era it is essential for our local government and our citizens to redefine their contract with each other. The taxes citizens pay are directly proportional to the services they receive.

Continuing Fiscal Trends

Last year my budget message went into detail about three specific trends that contributed to our financial situation. These trends continue. They are:

1. The lingering economic recession and historically high unemployment

2. Continuing statewide efforts to limit property taxes
3. The threat of unfunded mandates and shared revenue funding formula changes

Most economists predict that the economic recession is not over and will linger for the foreseeable future and the recovery will be slow. Florida's unemployment rate in May of 2010 was 11.7% when adjusted for seasonal fluctuations. This represents 1,086,000 jobless out of a labor force of 9,272,000. Alachua County's unemployment, although rising at a slower rate is at 7.4% as of April 2010. These levels are mirrored by the Division of Social Services projections that in FY10 they will serve over 1020 emergency rent and utility assistance clients. This will result in the need to transfer an additional \$50,000 from other internal programs.

Our fiscal situation could be far worse. College towns and state capitals fair better during periods of economic recession due to research money and government jobs, which act as a buffer against the downturn. Alachua County as a community with a large research university and government employment has not been as hard hit as many Florida counties. Our own business community should not overlook this fact. Complaints by small businesses about local government expenditures should not ignore the fact that their customers may be government or university employees. It is hard to imagine a vibrant downtown Gainesville without government and academic infrastructure and their employee expenditures.

Further Legislative Restrictions

Three issues are on the November 2010 ballot that, if passed, will affect County revenues. One limits annual valuation increases for non-homesteaded properties to no more than 5%. The other is an additional homestead property tax exemption for members of the United States military or military reserves. Efforts to limit property taxes are likely to continue and impact Alachua County finances in the upcoming year as the legislative leadership has indicated its desire to enact Taxpayer Bill of Rights (TABOR) property tax limitations. This legislation would either be enacted by a statewide referendum to limit our property tax revenues or by shifting our shared revenues back to the state to supplement their budget. Either course of action damages County finances. A third issue on the ballot known as Hometown Democracy has the likelihood of significantly increasing County expenditures for advertising and referendum expenses related to development issues and reduces permit revenues if developments are slowed by the public participation and approval process.

Due to political infighting, the 2010 State Legislative session was less harmful in terms of additional unfunded mandates on county government than in sessions past. The state has inadequately funded past mandated programs that require county contributions. The propensity of the State to do this is also unlikely to go away in the near future. Our citizens will be the ones that suffer by further intrusion of the State into local government finances.

Budget Developed Based Upon Commission Principles

We have developed the tentative budget with the following 10 budget principles developed with the Commission in collaboration with Constitutional Officers. These principles are:

1. Calculate major revenues through a joint revenue estimating conference.
2. Split General Fund revenue reductions between BoCC and Constitutional/Judicial Office based on the percentage allocation from the FY10 budget of 55% and 45%, respectively.
3. Maintain all fiscal policies, specifically the maintenance of our reserves at 5% of operating revenues.
4. Reduce our Capital Improvement Program budget by an additional \$1.2 million dollars for one year.
5. To reduce the number of proposed layoffs, no salary increases are budgeted for non-bargaining unit employees and we will apply the same philosophy in collective bargaining with the IAFF and LIEU employee unions.
6. Maintain current Law Enforcement fund split between General Fund and Law Enforcement MSTU.
7. Review and discuss annually, discretionary Article V Court related funding.
8. Use of Self Insurance Reserve Fund to mitigate the impact of the increase in healthcare benefits for employees.
9. Prepare the budget based upon the simple majority State millage cap allowed under current legislation and Fire MSTU at the unanimous millage rate with recommended reductions to simple majority.
10. Fire Assessment decision with exemptions to be deferred to July 13, 2010.

In addition to these Commission principles, I have also outlined a number of operational policies that are within the enforcement responsibilities of the Department Directors and are designed to continue to reduce FY11 and FY12 operating expenditures including:

- Negotiating lower space lease contracts for FY11 from landlords and vendors
- Eliminating public funding of water coolers and bottled water where fountains, lounges and kitchens are available
- Requiring internships to be unpaid for the upcoming fiscal year
- Encouraging webinars and teleconference participation in lieu of travel
- Reduce professional organization memberships and subscriptions
- Limit public purpose expenditures to employee recognition events only except for Tourist Development and Waste Recycling marketing programs
- Uniforms or clothing with logo only as required only by position description and collective bargaining agreement
- Increase scrutiny of consultant utilization to insure necessity in use and scope

BUDGET EXECUTIVE SUMMARY

Expenditures in the Tentative Budget for Fiscal Year 2011 total \$327.6 million. This amount by law and accounting standards are broken into over 30 accounting categories

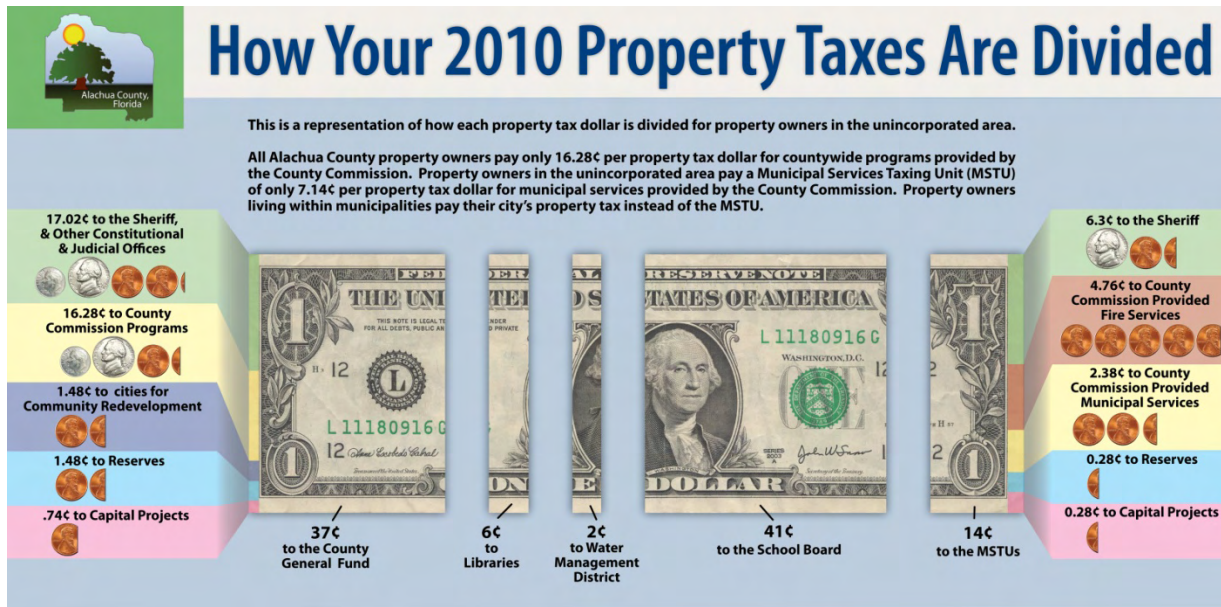
known as funds. The General Fund, the County's principal fund, total is \$125.2 million, the Unincorporated Services Municipal Services Taxing Unit total is \$5.9 million, the Law Enforcement Municipal Services Taxing Unit total is \$17.7 million, and the Fire Services Municipal Services Taxing Unit total is \$15.0 million. The three MSTU funds provide taxes to fund services in the unincorporated area. The total budget amount can be somewhat deceiving since more than \$25.6 million of the budget is the movements between funds, as governmental accounting requires of us. This year is complicated by the deferring the fire assessment decision to July 13, 2010. Therefore, following Board direction this Tentative Budget has a fire MSTU millage rate tentatively set to fund the equivalent of the proposed fire assessment.

I have presented a balanced budget in all funds as required by law. In light of our changing revenue prospects, I directed all BoCC departments in July of 2009 to develop Alternative Futures proposals to save revenues or better provide services to mitigate the reductions of Amendment 1. We continue to pursue several of these alternative futures and put them into place in this FY11 budget. In January of 2010, I additionally requested Department Directors to propose 7% program or budget reductions, which are included in two tiers as a series of decision packages in Appendix A. The County Commission may still be required through the final public hearing on September 28, 2010 to adjust the submitted decision packages based upon updated revenue estimates or request additional packages for consideration.

Property Values and Millage Rates

The past year has seen a great deal of controversy regarding discussion of property taxes and the comparison of our tax rates with other counties. The comparison of counties needs to be carefully undertaken with the comparison of the demographics of each county and the mix of programs funded thru property taxes in each county.

In addition, there is confusion regarding the way the property tax dollars are distributed among the many government agencies for which this revenue is a basic resource. The chart below shows that only 16 cents of a property owner's taxes goes to fund Board of County Commission countywide programs. Property owners from the unincorporated area will pay an additional 7 cents to fund their municipal services such as fire and law enforcement. As the dollar indicates, the largest portion of property tax dollars goes to financing our public school system.



In Alachua County, the countywide taxable value decreased from \$12.6 billion to \$12.0 billion, or 4.28%. The MSTUs taxable value decreased between 3% and 3.4% depending on the MSTU as some include municipalities which have opted in.

During our FY11 budget workshops and prior to the submission of this Tentative Budget, the Board directed me to prepare the FY11 Budget using property tax revenue estimates based on the simple majority millage rate. The only exception was for the Fire Services MSTU that the Board directed be prepared based on the unanimous millage rate level, which would raise revenues equivalent to the fire assessment. On September 28, 2010, the final budget will be adopted and must again have a 3-person majority to pass.

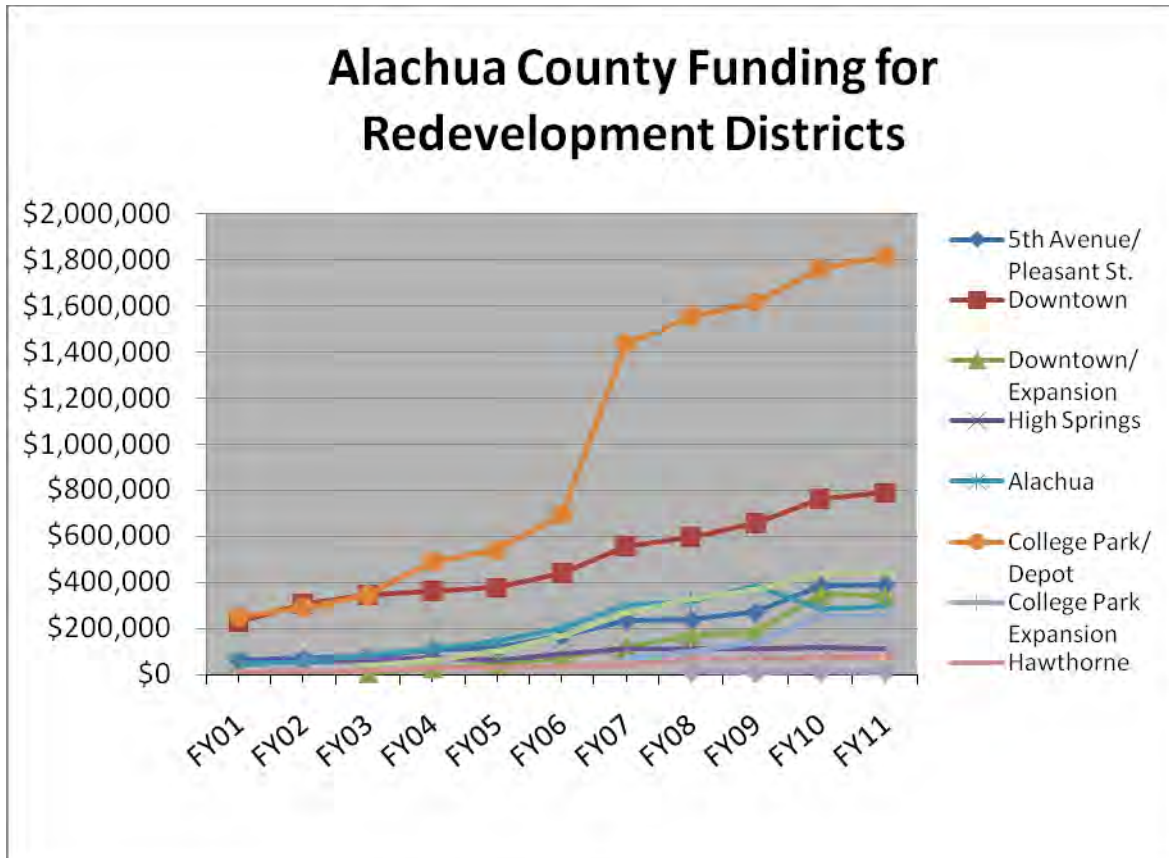
ALTERNATIVE FY11 MILLAGE

	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-4.28%	-3.43%	-3.03%	-3.39%
Current Millage	8.0495	0.4124	1.6252	1.1804
Projected Revenue	91,925,729	1,957,129	8,291,670	5,720,303
Simple Majority Cap	8.3763	0.4254	1.6710	1.2173
Projected Revenue	95,657,802	2,018,824	8,525,338	5,899,124
Rollback (up)	8.5377	0.4336	1.7032	1.2408
Projected Revenue	97,500,999	2,057,738	8,689,621	6,013,006
Super Majority Cap	9.2140	0.4679	1.8381	1.3391
Projected Revenue	105,224,382	2,220,516	9,377,872	6,489,375

In summary, the tentative budget recommends the General Fund millage rate be set at 8.3763 mills. Millage rate for the MSTU's are proposed to be set at .3999 mills (below simple cap) for the Unincorporated Services MSTU, 1.6710 mills for the Law Enforcement MSTU, and 1.5100 mills (unanimous) 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.

County Budget Impacted by Municipal CRAs

Alachua County is a partner in nine Community Redevelopment Areas throughout the County. These include the Cities of Gainesville, High Springs, Alachua, and Hawthorne. An exceptional job has been done in redeveloping downtown and off-campus commercial areas, particularly in Gainesville, through higher density residential and commercial redevelopment. These CRAs have an overall positive impact on the quality of life, economics, and image of Alachua County as these municipalities improve areas within their community. Often overlooked however, is the County's contribution to these efforts and the impact to General Fund revenue, which is not available to fund other County needs and initiatives. Our budgeted contributions in FY11 total over \$4.5 million, which is a decrease of \$357,000 over last year. In FY10, this was about 1.5 cents out of every property tax dollar. This amount may vary based on the final millage rate set by the BoCC. The chart below shows the impact on Alachua County's General Fund from CRA improvement since 2001.



Board of County Commissioners Summary

No Board departments have submitted requests for additional positions for FY11 and FY12. In order to provide a balanced budget, reductions for the General Fund, Fire MSTU and Unincorporated MSTU are discussed below. The reductions include the net elimination of 31.1 FTE's employed by the Board. If the Board does not approve a simple majority millage rate and desires to reduce to the current millage rate an additional 30 FTE positions in Tier 2 will be considered for reduction. The reduction to the Board's General Fund budget from FY10 to FY11 is \$3.0 million which represents the reduction total at a simple majority. I have made very difficult recommendations to provide a balanced budget for the County Commission that is within our 55.18% share of the total General Fund reduction, based on the budget principles approved by the Board. It is my hope that the Board will insist that our Constitutional Officers do likewise and I would note both the Property Appraiser and Clerk of Courts have submitted reductions greater than their allocated share among the Constitutional Officers.

Tier 2 reductions are included in Appendix A and are provided to identify the very painful reductions if the current millage is adopted by the Board or the Constitutional Officers do not make the necessary reductions.

No salary increases are included for BoCC departments in FY11 and FY12. FY11 will be the fourth year in which BoCC employees have not received base pay increases. Should the Board not levy a millage rate at the simple majority cap for the General Fund, one option submitted in Tier 2, is implementing a holiday furlough or equivalent

salary reduction for Board employees. This would save approximately \$150,000 per day and this type of furlough has the fewest labor relations and service reduction impacts. Furloughs, and their resulting personnel cost reductions, serve as a substitute to more position and service reductions.

This budget continues to offer our employees an important set of benefits that makes the Board of County Commissioners a good employer despite limitations on salaries. One feature of this year's budget decisions is the recognition that the increased cost of health insurance totaling \$428,000 recommended by the Self Insurance Review Committee is a shared responsibility and cannot be borne by the Board's share of the budget. A second feature of the FY11 budget is the increased FRS contributions mandated by the State totaling another \$388,000. The FY11 Budget does not include any additional funding allocations to cover these personnel costs. The Board and each Constitutional Officer is responsible for the increased cost of these benefits.

Constitutional Officers Summary

The chart below recaps the budget submissions compared to the reduction share requested by the Board. Constitutional Officers also reduced positions. The Property Appraiser reduced 2 FTE positions and the Tax Collector reduced 3.5 FTE positions. At this time, the Constitutional Officers collective total General Fund Budget does not meet their 44.82% shared funding allocation. Now that we have the final revenue projections and property values, the Board may wish to request that the Constitutional Officers submit further budget reductions to meet their share of the General Fund. The highlighted column in the chart below indicates the amount of funding included in the FY11 Tentative Budget. It may be difficult for the Sheriff to meet this reduced funding level, as her submission was \$624,568 over the allocation share. If the Constitutional Officers do not make these reductions or those necessary to meet their collective share of 44.82%, as the County Commission has, the budget will not be balanced.

Alachua County Board of County Commissioners
General Fund Only - FY11 Budget Adjustment Share
Allocation by Share based on FY11 Tentative Budget

	FY10 Adopted Budget	Percent of FY10 GF Budget	Share of Section Budget	Allocation Based on Tentative Budget Reduction	Reduction from FY10 Adopted Budget	Budget as Submitted to the Board (GF share only)	Additional Amount Needed to Meet Share
<u>Constitutional Offices</u>							
Clerk - Finance & Accounting	1,965,749	1.53%	3.42%	1,920,313	(45,436)	1,916,681	(3,632)
Property Appraiser	4,056,480 *	3.16%	7.06%	3,962,720	(93,760)	3,938,971	(23,749)
Supervisor of Elections	1,589,905	1.24%	2.77%	1,553,157	(36,748)	1,554,664	1,507
Sheriff-Jail	26,726,162	20.85%	46.51%	26,108,424	(617,738)	26,453,914	345,490
Sheriff - Law Enforcement	15,051,154	11.74%	26.19%	14,703,268	(347,886)	14,868,471	165,203
Sheriff - Communications	1,357,781	1.06%	2.36%	1,326,398	(31,383)	1,326,074	(324)
Sheriff -Court Security	2,698,766	2.11%	4.70%	2,636,388	(62,378)	2,750,586	114,198
Tax Collector Fees	4,012,530	3.13%	6.98%	3,919,786	(92,744)	3,955,148	35,362
Total Constitutional Offices	\$57,458,527	44.82%	100%	\$56,130,454	(\$1,328,073)	\$56,764,509	\$634,055
Board Department Funding Allocation	\$70,741,536	55.18%		\$69,106,444	(\$1,635,092)		
General Fund Total	\$128,200,063	100%		\$125,236,898	(\$2,963,165)		
* Property Appraiser Amended Budget	(\$40,727)						

The Tax Collector, as a fee officer, does not submit a budget to the BoCC. However, the fees the Board pays to the Tax Collector are included in the budget and have decreased slightly from FY10. The monies that the Tax Collector will return to the Board at the end of the fiscal year will more than offset the additional expenses shown in the chart above.

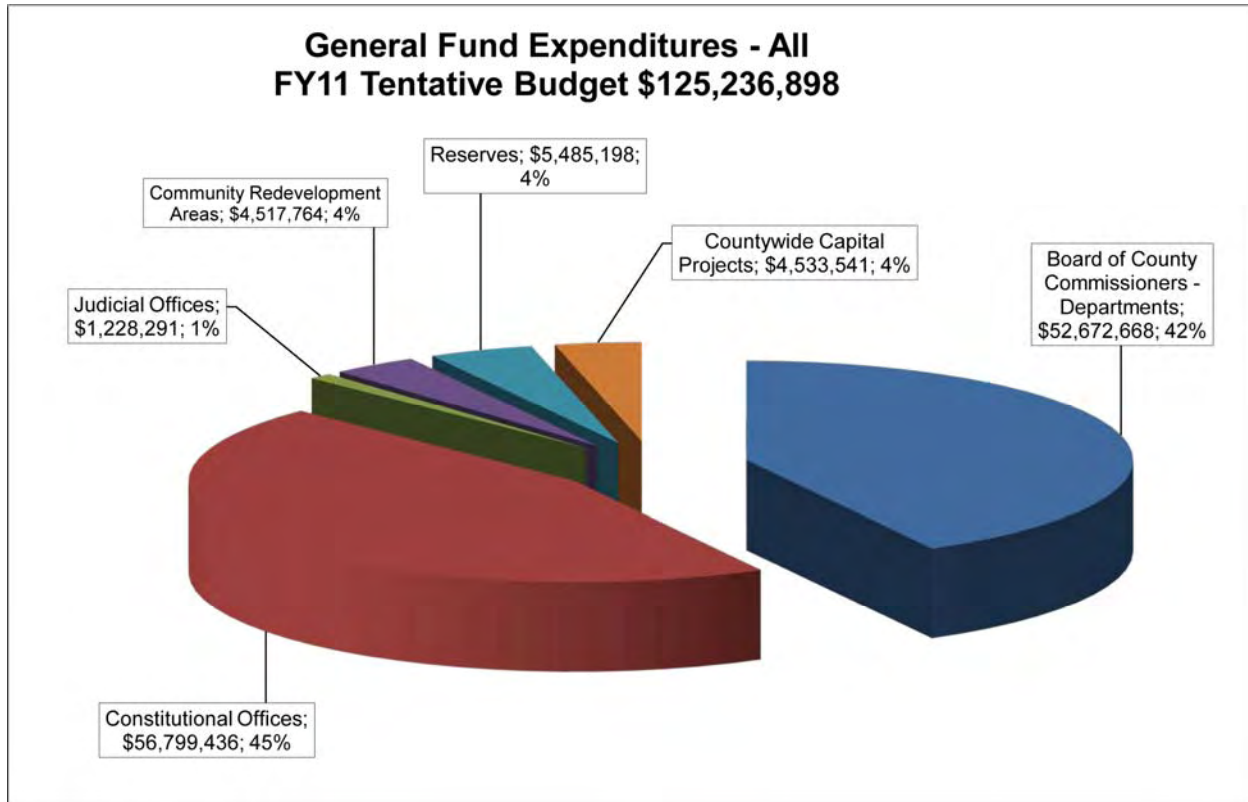
GENERAL FUND SUMMARY

The County General Fund totals \$125.2 million and is based on a millage rate of 8.3763. This is the rate that can be set with a simple majority vote by the BoCC. The County Commission will be asked to set the tentative millage rate at their meeting on July 13, 2010.

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. A summary of departmental changes are discussed later.

In order to balance the General Fund at the simple majority rate, \$6.3 million was reduced from the Planned FY11 budget. To balance the Boards 55.18% share of the General Fund revenue loss was met by instituting department-wide reductions in operating expenses including the elimination of 31 positions. Of these positions 8.6 are filled and would be laid off at the beginning of the FY11 fiscal year.

In the event that the Board wishes to implement the current millage rate, we have provided a Tier 2 budget reduction package which totals \$3.7 million and consists of an additional \$2 million and 30 positions for the Board's share of the reduction. The Tier 2 collective share for the Constitutional Offices would be an additional \$1.7 million in budget reductions.



General Fund – End of Year Fund Balance

Under the County's fiscal policy, a fund balance in the General Fund is carried forward to be utilized in maintaining a 5% General Fund Reserve in the following years' budget and to fund expenditures in the upcoming year. Due to consecutive years of revenue reductions and the magnitude of the recession, a critical area of concern has been the monitoring of fund balance, which will be made available at the end of the fiscal year.

MSTU Summary

The Unincorporated MSTU total budget is \$5.9 million based on a millage rate of 0.3999 in FY11 down from .4124 in FY10. Portions of these funds will be allocated to County Departments such as Growth Management, Environmental Protection, park operations, and administrative costs for other services rendered to the MSTU area residents.

The Law Enforcement MSTU total tentative budget is \$17.7 million based on a simple majority millage rate of 1.6710. This millage and existing fund balance appear to be sufficient to cover the submitted Sheriff's Law Enforcement budget. This MSTU funds

patrol services within the unincorporated area. Following the same agreement with the Sheriff, we have allocated patrol related expenses in the tentative budget on a 70% Law Enforcement MSTU and a 30% General Fund ratio. We continue to believe that current call loads from the Combined Communications Center supports this ratio. We appreciate the cities of Archer, Hawthorne, and Newberry, which opted into the Law Enforcement MSTU to fund their public safety obligations.

The Fire Protection Services MSTU totals \$15.0 million and is based upon the tentative millage rate of 1.5100 mills following the Board's June 22, 2010 direction to prepare the Tentative Budget based on a unanimous millage rate level.

This MSTU funds fire protection services in the unincorporated area provided by Alachua County Department of Public Safety or its contracted agencies. In FY10, the Cities of Waldo and Hawthorne joined the City of Archer in opting into the Fire MSTU. The Department of Public Safety will continue to provide services to the affected unincorporated areas directly or by contracting with willing municipalities or neighboring counties. We will continue to contract with individual cities wanting to receive fire services from Alachua County pending an agreement suitable to the County.

Fire Assessment in Lieu of Property Taxes

In FY10, the County staff prepared and notified members of the public of a fire assessment which would be considered for final approval on June 22, 2010. This fire assessment was based on work by Government Services Group and would be applied in an urban and rural zone based on the fire hazard classification of each class of property. Due to the concern expressed in the public hearing on June 22, the Board deferred the fire assessment decision to the July 13, 2010 meeting. At a July 6, 2010 follow-up meeting, the Board requested that at the July 13, 2010 meeting they be provided additional information on the super majority and the simple majority ad valorem levels. In the event the Board does not enact the fire assessment and/or chooses a millage rate less than the unanimous millage there will be an impact on those municipalities which agreed with the Board to participate in the fire assessment. This is likely to have the greatest immediate impact on the City of Alachua.

In 2010, the City of Alachua adopted a consent ordinance to participate in the County's proposed Fire Assessment program. The proposed Fire Assessment at the MSTU Fire millage replacement rates would have generated approximately \$430K. The difference in contribution is based on the formulas of the current agreement and the Enhanced Fire Assessment. With the failure of the assessment implementation, the current agreement with a City of Alachua contribution of \$600K should remain, however, the City of Alachua will likely request to renegotiate their agreement to reduce their share of the service costs based on the fire assessment study. Any reduction to the revenue from the City of Alachua could create a shortfall and will compromise a long standing partnership.

Further reductions beyond the super majority will likely require collective bargaining efforts to reduce the contractually mandated personnel costs.

Fire Protection Services Sales Tax in Lieu of Taxes

A local option Discretionary Sales Surtax for Emergency Fire Rescue Services was approved by the Legislature during the 2009 session. This tax, which must be approved by countywide referendum, allows local government to replace property tax revenue with a sales tax of up to 1 cent. The surtax proceeds are distributed to the County, which then distributes the funds among all fire service providers in the County pursuant to an interlocal agreement. As the current declining sales tax revenues show, trading stable property tax revenues or a fire assessment for a sales tax may not be in the best interest of the Public Safety Department. It could be considered in the mix of funding sources for countywide fire services in the future. No counties in the State have approved this sales tax as of July 1, 2010.

Solid Waste Fund

The Leveda Brown Environmental Park and Transfer Station is envisioned as an environmental resource recovery 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 designed as an integrated facility for resource recovery and reuse of solid waste commodities to reduce the need for landfill disposal capacity. Our goal is for this facility to become an innovative “green” industrial development center that will incubate resource based green industry in the County.

The Solid Waste Fund finances the operations of the Alachua County Solid Waste division and is an enterprise fund with a total annual budget of approximately \$34.5 million. The County Solid Waste Program continues to function in a highly competitive environment for collection and disposal. In FY 2009, the transfer station processed approximately 177,500 tons of waste. In October 2009, an inter-local agreement extended our operating partnership with the City of Gainesville through 2018.

A non-ad valorem assessment for solid waste management was approved by the County and went into effect on October 1, 1997. Solid waste programs funded through this Solid Waste Management Assessment (SWM) include the Waste Alternatives and Environmental Protection programs and a portion of the Rural Collection Center program. Since its inception, all municipalities, with the exception of LaCrosse, have partnered with the County by approving ordinances to a allowing the SWM Assessment within their respective municipal limits. LaCrosse chose to pay a surcharge on the tipping fee instead of approving the assessment. The municipal ordinances expire September 30, 2010. The County has requested that all the municipalities approve three-year ordinances effective through September 30, 2013 to allow the assessment to continue. Assistance is being provided to each municipality as requested.

The Municipal Services Benefit Unit (MSBU) Fund reduced budgeted expenditures by \$1.65 million in FY11 while maintaining the current service level. This reduction in budget did not affect the service level because the budget increased in FY 2010 due to the expected increase in the new contract for Curbside Service, which was based upon recent increases in other counties when contracts were renewed.

Solid Waste Flow Control

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 permitted by the state as a "resource recovery facility." The legal ramifications of this option are still being explored. The County has brought in special counsel and contracted with an expert consultant in this field and is preparing a whitepaper describing potential approaches to the County's implementation of flow control for a joint City/County workshop scheduled for August 2, 2010.

A Competitive Solid Waste Marketplace

In January 2010, Emerald Waste Services (EWS) declined entry into a Commercial Franchise Agreement, which required delivery of all wastes to the Alachua County designated disposal facility, the New River Regional Landfill, and began operation of its Archer Road Transfer Station. This resulted in the diversion of approximately 950 tons per week of commercial solid waste to a privately owned landfill located in southern Georgia. The diverted waste represents approximately 25% of the County's anticipated waste stream and has had a significant financial impact on the operations for the Solid Waste Fund. These impacts include loss of tip fee revenues, increased per ton operating costs, and increased disposal unit costs based upon our interlocal agreement with New River Solid Waste Association. In response to these developments, the County has made, and is continuing to implement, adjustments to its operations to reduce its per ton operating costs and is pursuing the reconfiguration of its transfer station operation to incorporate resource recovery operations. In addition, we have initiated discussions with New River Solid Waste Association to explore modification of our current agreement to account for these developments. New River is receptive to our negotiations and is supportive of the County's efforts to implement flow control measures.

The Solid Waste Fund has had to immediately look for ways to reduce expenditures with the diversion of commercial waste from the Leveda Brown Environmental Park. For FY10, all processes have been looked at for operational efficiency, 2 vacant positions were not filled and some purchases, such as replacements of tractors and trailers, were frozen or deferred. If negotiations with the hauler deferring commercial waste are unsuccessful at returning the waste to the transfer station, FY11 reductions will total \$2.66 million and include 4 additional staff reductions.

In June 2010, the County finalized its review and approved Commercial Franchise Agreements with WastePro and SWS that included commitments to deliver their wastes to the County's Leveda Brown Transfer Station. We are currently in negotiations with EWS to redirect their wastes to the New River Regional Landfill.

Solid Waste Recycling/Energy Conservation

In June 2010, the State of Florida enacted solid waste legislation that requires all state agencies, K-12 public schools, public institutions of higher learning, community colleges, and state universities, including all buildings that are occupied by municipal, county, or state employees to report recycling rates to their County. Additionally, the legislation requires the County to develop a program to recycle construction and demolition debris and establishes incremental recycling goals and milestones that the County must meet for attainment of the State's 75% recycling goal by December 31, 2020. The legislation also deleted the requirement for a County composting program. Rules implementing these legislative changes have not been developed; however, the County can anticipate increased costs associated with meeting these new State mandates.

In FY09, the County installed a 25 kW solar array at the Transfer Station and solar panels on the roof of the Hazardous Waste Collection Center, both of which are in GRU's Feed-In-Tariff program. Staff continues to examine other alternative energy programs such as solar arrays, bio-fuel facilities, and organics recycling at the Southwest Landfill near Archer. All closed landfill sites, many of which are located near municipalities, may be appropriate sites for future alternative uses, as State law requires our long-term protection and monitoring of these facilities.

Gas Tax Revenues Declining

Gas Tax revenues for the County is collected on a per gallon basis. The amount the County collects per gallon does not change with inflation or with the price of fuel, and is shared with all nine municipalities in Alachua County. Of the 15 cents permitted locally, we will receive 3 cents per gallon from the State and we impose the remaining 12 cents per gallon. As passenger vehicles become more fuel-efficient and drivers travel less miles to conserve fuel, less fuel is being purchased, resulting in less Gas Tax revenue to fund County roadway maintenance. Historically, there has been between 2% and 4% annual growth in Gas Tax revenues due to increased volume of fuel sold. Since 2008, however, revenues from fuel taxes have decreased by nearly 7 % or over \$600,000.

Coupled with the reduction in gas tax revenues over the last few years, the costs of road-related maintenance and construction have increased at a greater rate than fuel tax revenues for at least the last ten years. Over the last four years, this disparity has been even more pronounced. For example, in 2006, construction costs increased by around 25 percent while Gas Tax revenues increased by only 1 percent. The driving factor in the increase in maintenance and construction costs is tied to fuel prices, in that many of the materials used for maintenance and construction are petroleum-based.

The County currently collects approximately \$9 million dollars in Gas Tax revenue per year. \$1,923,000 dollars go to debt service, \$376,759 dollars to self-insurance, and \$809,744 dollars to RTS. The remaining 65 percent goes to maintain 900 plus miles of roadway; 677 paved and over 200 unpaved. This translates to \$6,545 dollars per mile for maintenance. It costs approximately \$700,000 to resurface one mile of roadway, which is far beyond what most citizens think.

CHOICES

The CHOICES Program has grown to provide primary care and preventive medical services to almost 3,100 county residents. In the past year the membership has grown approximately 20% with the number of new applications exceeding 300 for the past four months. The membership and volume of applications represent the highest level experienced since the CHOICES Program started. The CHOICES program is funded by a voter-approved 0.25% sales surtax. Through May 28, 2010, the balance of funds is about \$40.5 million. The funding for the CHOICES program will end on December 31, 2011. During the past year, there has been an increase in the number and amounts of requests to use CHOICES funds to cover additional items outside direct service to the CHOICES members under the Innovative Programs funding category. With additional funding ceasing after 2011, setting policy for the use of the CHOICES fund balance will become increasingly important.

In addition to the program growth during the past year, adjustments to the eligibility criteria were made to cover residents who worked at least 80 hours per month. This was done in recognition of the deteriorating economic conditions and to protect individuals from losing coverage due to a loss of scheduled hours. During 2010 the CHOICES Program negotiated a new Third Party Administration Agreement with a subsidiary of Blue Cross- Blue Shield of Florida. The proposed agreement unifies several separate agreements with different vendors into a more comprehensive agreement. The new agreement will expand the number of providers available within our community and an analysis by the programs' consulting actuary estimates that the program will spend less for claims than under the current arrangement.

The Alachua County Health Needs Assessment issued in March 2010 identified growing rates of Adult and Childhood Obesity in Alachua County. Obesity is a contributing factor to chronic diseases that are also growing in Alachua County. Adult obesity rates in our County are similar to rates throughout Florida but the growth rate is alarming (over 25% growth in five years). Measures of childhood obesity in Alachua County Schools estimate that over one third of Public School students are overweight or obese.

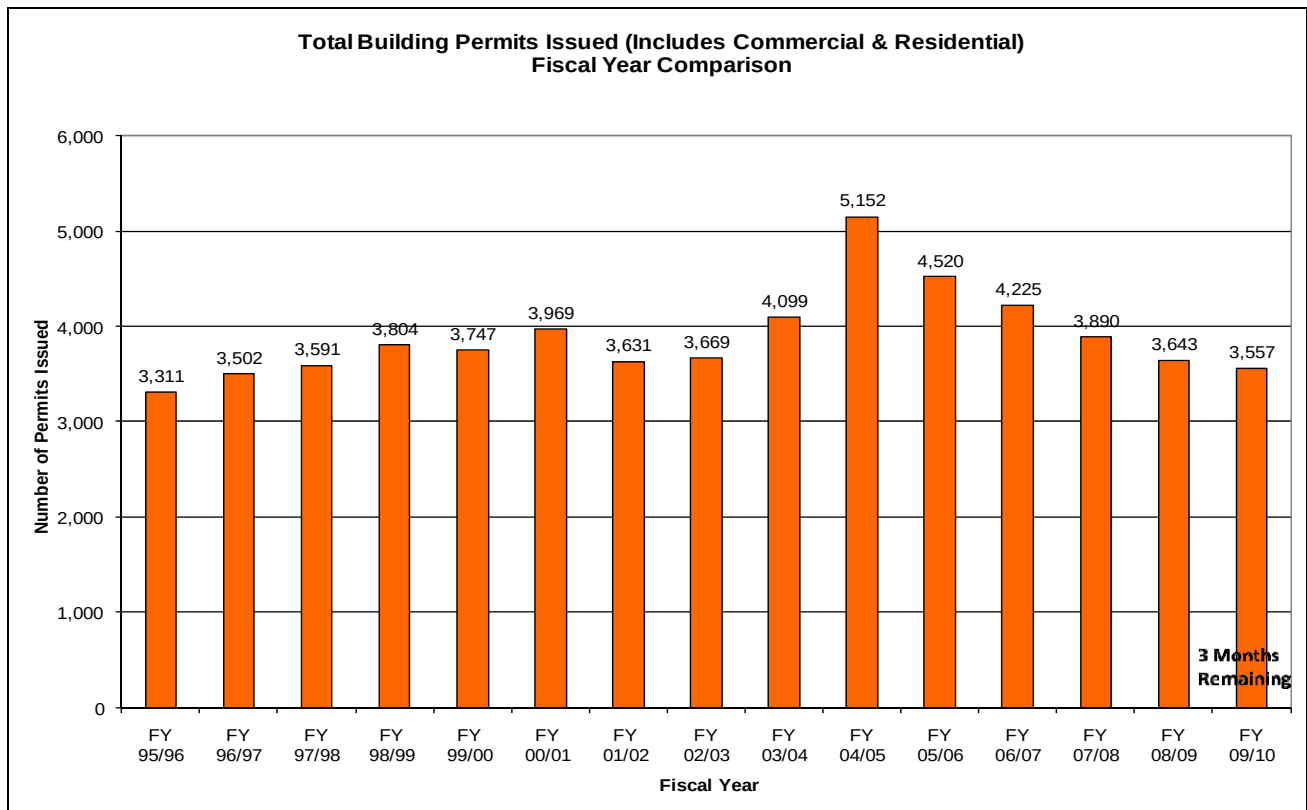
The Alachua County Healthy Communities Committee, which brings together a broad and diverse group of Alachua County residents, has initiated efforts to take action to improve Childhood Obesity measures in the area. The committee's website includes lists of resources, community statistics, and tips for families. To support the work of the committee, the CHOICES Program and the Alachua County Health Department have expanded the CHOICES Health and Wellness Program to offer exercise opportunities, and community health presentations dealing with proper eating habits, sticking to an exercise program, and other beneficial health practices.

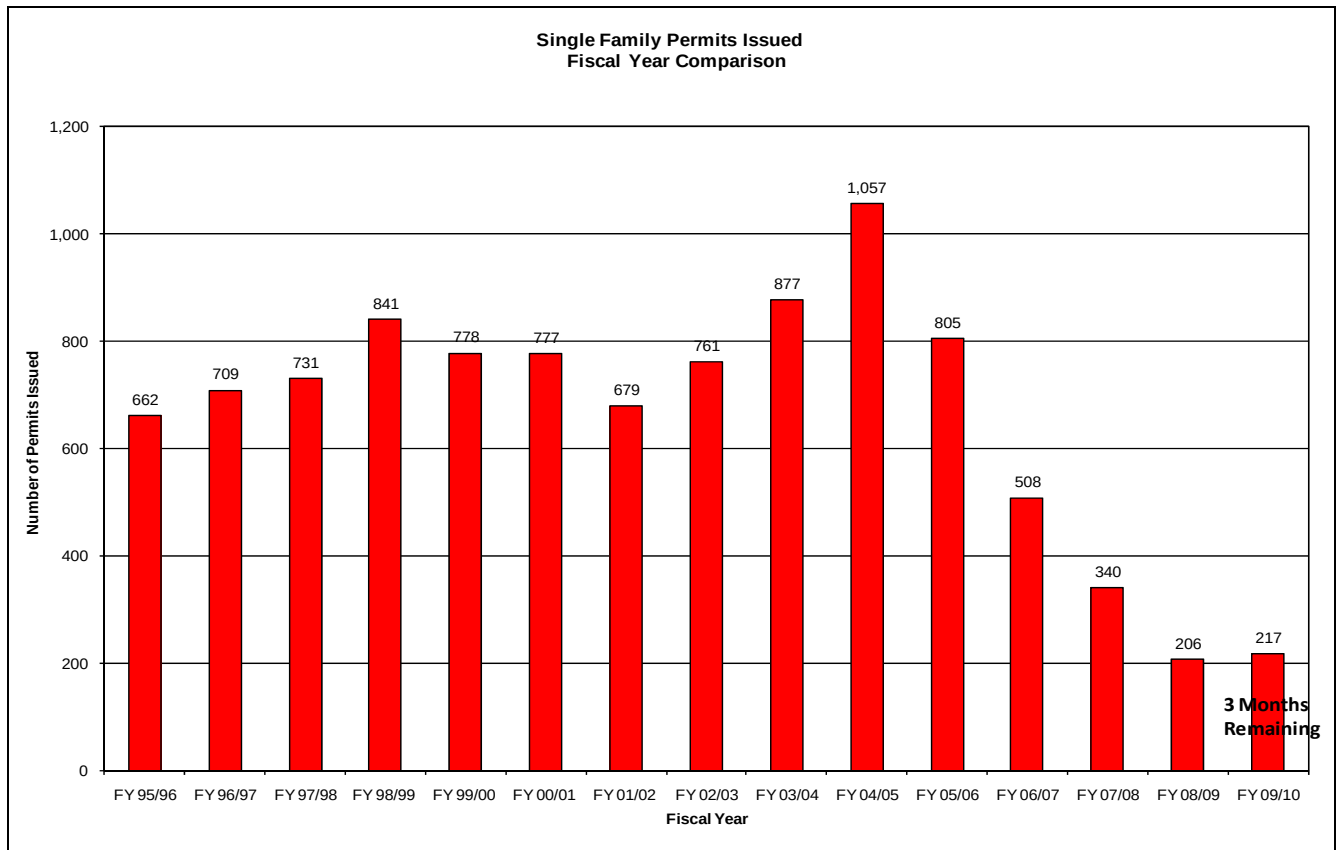
Development and Permitting Slow to Recover

The Growth Management Department has reduced its budget and eliminated 10 positions over the last two years as a result of the economic downturn. The Building/Development Enterprise Fund is designed to have fees collected for building permits to cover the bulk of the plan review and inspection costs for activity in the

unincorporated area. For the first nine-month period of FY10, total building permits issued were 3,527 compared to 2,621 for the same time period in FY09. An important indicator is new single-family home permits issued, which increased by 68 over the first 9 months of the previous fiscal year. Another indicator of the changing nature of development is the increase in remodeling permits, which increased from 566 in the first 9 months of FY09 to 602 permits in FY10. Remodeling permits require similar amount of inspections while generating comparably lower fees. Alachua County uses multi-trade inspectors, as opposed to trade specific, which lowers our costs while maintaining consistent levels of service.

Based on national indicators and some increase in local permit activity, it is anticipated that a slow and gradual improvement will occur in the building construction activity in Alachua County. We will continue to closely monitor the level of activity and adjust our workforce and resources accordingly. As the charts below indicate, the total number of permits and the total number of single-family housing starts appear to be on the upswing with three months remaining in the fiscal year.





Capital Improvement Program (CIP)

The County's Capital Improvements Program provides a five-year schedule that establishes priorities, within fiscal and economic constraints, for providing essential facilities and infrastructure necessary to serve the needs of Alachua County's residents and government agencies. Capital projects in this program include major new facilities, property acquisition, and major equipment replacement. The CIP also includes the Technology Fund used to acquire new technologies within the County. The first year of the five-year CIP is the basis for formal fiscal year appropriations (i.e. "funded") during the annual budget process. The continuation of distressed economic conditions has us to reduce our CIP allocation by \$1.3 million; the total CIP allocation included in the FY11 Tentative Budget is \$7.66 million. \$4.06 million of the CIP budget allocation is devoted to debt service. The FY11 CIP contains a number of significant projects as described below.

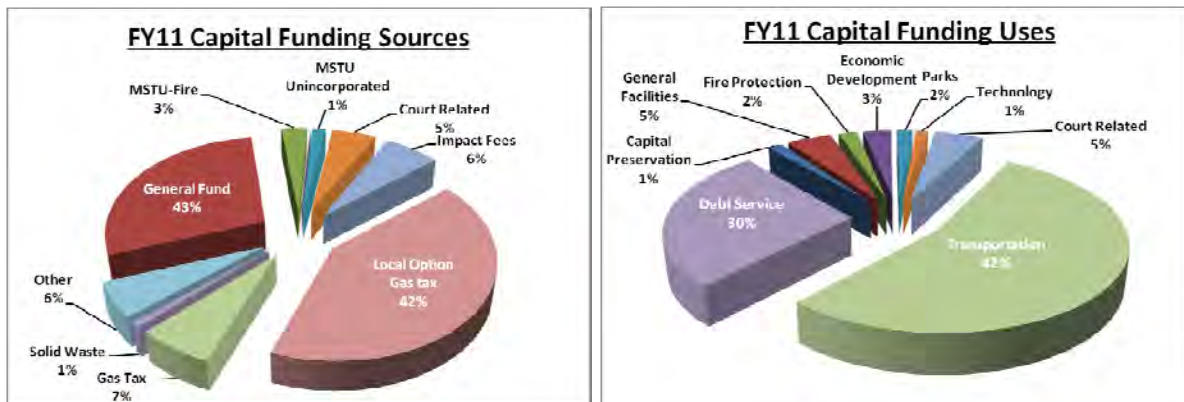
The portion of the CIP dedicated to County Facilities totals \$890,870 of General Fund expenditures and includes major projects such as Phase II of the kitchen renovation at the County Jail, as well as roof replacements at the Supervisor of Elections warehouse and the 34th Street Tag Agency office. The remainder of the CIP allocations for Facilities in FY11 will be devoted to Capital Preservation projects.

The CIP adopted in FY10 included a new "Capital Preservation Fund" to explicitly document the County's commitment and renewed focus on maintaining our buildings

and property. This is necessary due to the numerous aging facilities within Alachua County and the significant cost when major systems fail in our older buildings. This fund includes both known, large expense maintenance and repair items and provides greater flexibility to quickly respond to unexpected large expense items and building failures that occur throughout the year.

Prior to this four-year period of budget contraction, the County Commission routinely allocated \$1.5 million facility capital improvements. As a result of cumulative funding reductions, this CIP identifies a number of unfunded and deferred facilities projects. The Supervisor of Elections facility expansion is planned for further discussion due to the Governors action that deferred changes to voting equipment requirements, there is \$600,000 in the non-recurring Capital Projects Reserves that have been allocated for that project.

In addition to general facilities capital projects, a restricted funding source for major Court-related facilities projects is allocated in the FY11 CIP to fund a complete upgrade of the HVAC system and ADA accessibility at the Civil Courthouse. Additional allocations in the CIP will focus on Capital Preservation projects at the Civil Courthouse, the State Attorney's building and the Public Defender's offices.



The Capital Improvements Program is developed in accordance with policies adopted in the Capital Improvements Element (CIE) 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. Transportation and Parks projects in the CIP required to maintain adopted level of service standards established by the Comprehensive Plan must be consistent with the CIE.

In FY11, proceeds from the additional 5-cent gasoline tax passed by the Commission in FY07 are scheduled to be used for the reconstruction of NW 16th Avenue and a continuation of our alternative surface treatment of a prioritized list of dirt roads. We are also pursuing a prioritized list of bike/pedestrian projects in FY10. As with other

revenue sources, fuel taxes have declined due to a reduction in travel and gas purchases by consumers. Environmentally this is good from the standpoint of the reduced carbon footprint, yet it negatively affects our revenue that is used to maintain deteriorating roads and roads that are already over capacity.

The County's roadway infrastructure condition continues to deteriorate as a result of a lack of adequate funding to address capital pavement maintenance. Gas tax revenues have declined by nearly 7% over the past two years. This reduction, coupled with a reduction of 33% in the general fund contribution to the capital projects debt service, has resulted in the County's roadway maintenance budget being reduced by 16% over that same time period. Although many major steps were taken in recent years to fund the resurfacing of existing County roads, the maintenance backlog continues to grow. Gas taxes alone are not sufficient to address the County's roadway maintenance needs and discussions of any potential one-cent sales tax should follow the Leon County model of allocating a portion of the proceeds to roadways.

Revenue collection from Wild Spaces/Public Places (WSPP) infrastructure surtax, passed by voter referendum in 2008, will end during this fiscal year. Current projections estimate that the total revenue from WSPP will be a little more than \$30 million, or 24% less than original estimates. Alachua County government's share of WSPP is approximately \$15.75 million. According to the latest WSPP quarterly report (March 31, 2010), \$6.9 million had already been expended on the purchase of environmentally sensitive lands as part of the Alachua County Forever program. \$1.5 million of the WSPP revenue is dedicated to the County's portion of the cost of constructing a new Senior Center, a joint project between the County and the City of Gainesville, which will be constructed and managed by the City of Gainesville. Construction of the Senior Center is expected to begin by the beginning of the fiscal year.

The County's newest park project is the construction of a recreation center at Kanapaha Park on Tower Road. This project was originally planned to cost approximately \$3.2 million of which \$1.9 million was expected to be funded from WSPP. Due to the downturn in sales tax receipts, the project has been scaled back from its original scope and will be constructed at a total cost of \$2.1 million.

Economic Development/Fairgrounds

The Master Plan for the County's new Fairgrounds complex was approved by the County Commission in September 2008. Although planning and zoning activities have continued, plans for actual construction have been put on hold because of the economic downturn and reduction in general revenues. The construction of the Fairgrounds remains however, a critical economic development priority. The operations of the new fairgrounds will generate additional tax revenue in the form of sales tax and tourist development tax and is projected to add in excess of \$25 million annually to the local economy. Another important aspect of the new fairgrounds is that it is one of the key elements expected to drive new economic development in East Gainesville. Development of the new Fairgrounds will serve community agricultural exposition and assembly space needs and allow for reuse of the existing fairgrounds property for the

development of a commerce park on NE 39th Avenue in accordance with the implementation of the East Gainesville Redevelopment Plan.

The Economic Development/Fairgrounds portion of the CIP includes the reinstatement of an annual contribution of \$497,000, which had been suspended for FY10. This capital project fund, which will be used to develop the final design and engineering plans and the utility infrastructure necessary for the fairgrounds complex, currently has a balance of approximately \$1.2 million. The cost of phase one of a replacement fairgrounds is estimated to be \$18-20 million.

In April 2010, the County Commission approved a 2% additional tourist development tax to be applied to lodging in Alachua County. Each additional percentage point equals approximately \$650,000 to \$700,000. In July 2010, the County Commission will decide whether to commit the proceeds from one percent of the bed tax to the construction of the Fairgrounds. If that decision is made in favor of the Fairgrounds, the bed tax receipts could be leveraged as debt service for a construction bond issuance of \$7-8 million. At that time, a commitment will have to be made to identify additional funding sources to fully cover the cost of construction. Discussions of any potential one-cent sales tax should include the consideration of allocating a portion of the proceeds to the construction of the new fairgrounds.

In FY11, the daily operations of the existing Fairgrounds will be transferred from the County Manager's Office to the Parks and Recreation Division of Public Works. Administrative support will be provided by transferring half of the duties of the Executive Staff Assistant currently in the County Manager's Office to the Parks Division. The position will be located in my office until a fairgrounds office opens and business activity demands. The Fairgrounds property is similar to the types of active parks currently maintained and operated by the Division and this transfer represents a good fit consistent with its mission.

By transferring the day-to-day operations, including the booking and coordination of events at the Fairgrounds, the Division staff will gain invaluable experience that will be directly applicable to the development and management of the new Fairgrounds, when that facility becomes a reality.

One Cent Optional Sales Tax for Infrastructure

With the agreement not to have a new sales tax on the November 2010 ballot, a renewed effort needs to be done to generate community wide support for a ½ or one-cent tax on the ballot for 2012. Given competing desires for other referendums on health care facilities, children services, and the potential for the renewal of CHOICES, the county commission should plan a very concentrated process of determining community needs for this referendum. Continued restrictions of property tax revenue without an economic recovery will make these decisions, for this sole remaining revenue source, very important.

Financial Markets Impact Debt Service

Credit markets remained volatile in FY10. The bond market in particular has been dislocated and often inaccessible due to turmoil with AAA rated insurers folding, a “flight to quality” causing investors to stay on the sidelines, and a lack of overall bank liquidity. These dynamics have lead to unpredictable issuance conditions in the debt capital markets.

The County plans to secure two new financings in the 4th quarter of FY10 or the 1st quarter of FY11. The new debt issues will be used to fund 1) road projects including NW 16th Ave, SW 63rd Blvd/SW62nd Ave and CR231 and 2) repay the Alachua County Forever pooled commercial paper short-term notes payable. The County anticipates facing difficult conditions in the bond market and therefore plans to access the private placement market via a competitive bank loan RFP process in order to secure the needed funding. The County has had success in recent years securing low-rate private placement bank loans and anticipates similar results for the new bank borrowings.

The successful low-rate bank loans that were negotiated within the last year and a half include the \$7.7 million Jail Energy Conservation Capital Improvement loan and \$15 million Wild Spaces Public Places loan. In addition to the two recent bank loans, the County has the following outstanding debt: Series 2003 Limited G.O. Alachua County Forever Bonds; Series 2007A&B Public Improvement Revenue Bonds; Series 2006 Gas Tax Bonds; Series 2008 Gas Tax Bonds and Alachua County Forever Pooled Commercial Paper Notes Payable. The total outstanding principal balance on all County debt is \$128.954 million and the total current annual debt service payment for all debt is \$18.4 million.

In March 2010, Fitch Ratings reviewed all of the County’s outstanding bonds listed above as part of their continuous surveillance effort of the municipal bond market. The ratings review resulted in all of the County’s bond ratings being “affirmed”. This was great news for the County. The affirmed bond ratings include:

- ‘A+’ rating for Series 2006 & 2008 Gas Tax Bonds
- ‘A+’ rating for Series 2007A&B Public Improvement Revenue Bonds
- ‘A’ rating for Limited GO Alachua Forever Bonds
- ‘AA-’ Implied GO rating

Fitch noted the rating outlook was “stable”. The rating rationale and key rating drivers noted by Fitch include: adequate debt service coverage levels; low overall debt levels; stable economic base centered on higher education and health care; only modest declines the last two years in the tax base; and conservative management practices with adequate reserves.

On the downside, the one key factor cited by Fitch that could put stress on the County’s bond rating is “additional draws on the general fund balance combined with a slower than expected economic recovery may further limit financial flexibility and put downward pressure on the rating”.

We know FY11 will be another challenging year and that the credit and equity markets will remain volatile. The BOCC has adopted strong financial policies to ensure the long-term stability of the County even in the face of current global economic turmoil. Our Citizens can rest assured their Government will utilize the limited resources it has been entrusted with to further improve the quality of life for all residents.

Personnel Summary and Employment

The FY11 budget recommends no additional new positions for the Board of County Commissioners and only 2.5 additional employees requested by the Sheriff. The balanced budget contains a reduction of 31.1 FTE positions in the Board's share and 3 additional FTE position reductions made by the Constitutional Officers. Of the Board's 31.1 FTE positions, 8.6 were vacant as of July 7th.

Alachua County Board of County Commissioners Employee Adjustments Since Fiscal Year 2007 Up To And Including Fiscal Year 2011						
Department	FY07 Adopted	FY08 Adopted	FY09 Adopted	FY10 Adopted	FY11 Changes	FY11 Tentative
Information & Telecomm Services	51.00	49.00	49.00	48.00	(2.00)	46.00
General Government	49.00	48.00	49.00	47.00	(1.50)	45.50
Administrative Services	74.80	72.80	72.80	71.80	0.00	71.80
Community Support Services	70.00	68.00	72.00	69.00	(2.00)	67.00
Court Services	97.75	95.75	98.25	96.25	(3.50)	92.75
Public Safety	244.00	243.50	243.50	242.50	(12.50)	230.00
Environmental Protection	37.90	39.50	38.85	37.85	(3.10)	34.75
Growth Management	63.00	62.00	59.00	52.00	(1.00)	51.00
Public Works (PW)	232.47	233.06	232.00	225.00	(5.50)	219.50
Special Expense	1.00	0.00	0.00	0.00	0.00	0.00
Capital Projects (From PW)	0.00	0.00	0.00	2.00	0.00	2.00
BoCC Total	920.92	911.61	914.40	891.40	(31.10)	860.30
Constitutional Office						
Clerk of Circuit Court F&A	25.00	25.00	25.00	25.00	0.00	25.00
Court and Corrections	2.00	2.00	2.00	2.00	0.00	2.00
Court Administration	14.00	14.00	14.00	14.00	0.00	14.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	0.00	2.00
Public Defender	0.00	0.00	1.00	1.00	0.00	1.00
Property Appraiser	58.00	58.00	57.00	56.00	(2.00)	54.00
Sheriff	819.67	824.50	849.50	849.00	2.50	851.50
Supervisor of Elections	13.00	13.00	13.00	13.00	0.00	13.00
Tax Collector	70.00	69.50	69.50	68.50	(3.50)	65.00
Constitutional Office Total	1003.67	1008.00	1033.00	1030.50	(3.00)	1027.50

Strategic Issues #1 “Workforce and Succession Planning”

Compounding the complex personnel issues as we reduce positions is the planning for the large departure of aging employees hired in the 70s and 80s that are now entering the DROP program. Currently of the 891 employees working for the Board, 55 are in the DROP program. Lately we have had retirement presentations of long-term employees almost monthly. Frequently these positions are in supervisory or professional specialty positions. This loss of experience and history is difficult to replace. However, it is also an opportunity to reorganize over the next three years to reduce and streamline professional and management staff.

Three issues complicate taking advantage of this structural opportunity caused by an aging work force. The first is the need to cultivate or recruit replacements for these positions that are competently trained and diverse. In June 2010, a Personnel Utilization Analysis Report was issued recapping our success in diversifying our workforce and while making progress, some areas such as increased females in upper management was seen as deficient. Second, are the restrictions placed upon voluntary reorganization due to the limited number of executive service employees and narrow job descriptions which limit the combining of positions and the inability in this environment to make pay adjustments. The final challenge to restructuring is the strong history and desire of this organization and its elected officials to develop and maintain progressive and complex programs that require a high level of staff competency and expertise.

For the reasons above I am recommending that we combine the existing efforts of EEO, Training and Special Recruitment into a very focused effort within an Office of Workforce Planning under Administrative Services to identify, recruit and retain a diverse workforce for the future, even as we contract during the current recessionary period and offer this expertise to other Constitutional Offices. This envisions the special recruitment program manager in Fire Rescue to be relocated to Administrative Services and focus on countywide diverse recruitment activities, representing this emphasis in the community, assisting in succession and mentoring to assure transition to a transformed workforce. The existing program emphasis in Fire Rescue will continue through a proposed alteration by creating two levels of certification of Fire Rescue employees to allow minority applicants to enter directly into 74 entry-level positions employed as firefighter trainees. This plan would reduce County training costs, utilize the Lofton Center, and encourage both the economically disadvantaged and military personnel.

Strategic Issue #2 Salaries, Incentives, & Personnel Cost Reductions

The FY11 Tentative Budget contains no salary increase and more significantly a continuing inability for incentives to promote performance. While people will work and managers can evaluate without financial incentives the combined impact of reductions in work force due to less revenue makes personnel issues and motivation increasingly difficult for supervisors. We have encouraged utilization of non-monetary rewards, flextime, and four-day workweeks where possible. Should the County Commission not implement a simple majority level of ad valorem and choose Tier 2 reductions, fewer employees will be required to cover the work load in the impacted areas.

Tier 2 contains the option of a multi-day furlough as a means of reducing personnel costs countywide. A five (5) day furlough equates to a 2% salary reduction. Implementing a furlough would save approximately \$150,000 within Board departments for each day not worked; however, only \$112,000 of this could be achieved without negotiation with the IAFF, our fire employee union, and the LIU, representing office and field employees. The easiest mechanism for implementing furlough days is the elimination of specific paid holidays. This also gives the advantage of occurring on a day that we are already closed. As this would require collective bargaining and likely result in an impasse situation, non-union portions of this savings would be delayed until completion of impasse processes well into the spring of next year.

If we assume we are entering into a new normal era of tax revenues caps and a fiscally restricted environment, the greatest cost savings will occur through a longer-term strategy of reducing positions and reorganizing departments.

Strategic Issue #3 “Reorganization of Management Structure”

The new normal will likely require a more fluid, collaborative and streamlined organization than the past and anything below the simple majority mandates that employees become more “utility players” to step up and perform special tasks without creating bureaucratic obstacles and specialty positions. I am recommending the maintenance of the dual Assistant Managers in my office and focusing in the upcoming months and next year on reduction of Department Director and Division Managers, as these vacancies occur and DROP candidates are identified. The first step of this is the recommendation that we do not fill management or professional positions in FY11 and as each opportunity occurs the Assistant will serve as the Acting Director until I am comfortable that the management structure cannot be streamlined, our organization be made more diverse and the appropriate succession planning has been exercised. This process will most likely to occur first within Court Services where there is likely to be a Director retirement and also is underway as well within the Department of Public Safety as District Chiefs and command positions are reorganized.

BUDGET ISSUES

Measuring Sustainability through Community Indicators

Sustainability is much more than water and energy conservation and measuring greenhouse gas emissions. In FY11, we will use our strategic performance manager and sustainability coordinator to develop a community indicators system to measure our community's success in becoming more sustainable. In addition to the conservation issues above, the indicators will also measure community sustainability in health, business, land use, and social service. This project will develop a collaborative focus on community performance in cooperation with other organizations and municipalities county wide. While many organizations are gathering their own information, this effort will bring a communitywide focus on the community as a whole. We envision working with our sustainability partners in the academic and business communities in the systematic collection and reporting of these indicators to the public.

Consolidation of Space

For nearly a decade Alachua County has followed a downtown space needs plan which was designed to measure and allocate space in a rational manner, provide for future space needs, and to consolidate functions such as plan review and development into a centralized service area. Another goal was to get out of leased space into centralized, County owned facilities and lease space would be for cyclical needs. We will need to provide additional space for the Supervisor of Elections when additional voting and equipment requirements are mandated which will likely occur within the next five years. The reality of long-term revenue limitations and the reduction of positions over the last three years have already allowed us to eliminate some of our leased property in the downtown area for the Growth Management Department.

In addition to the reduced rents we negotiated for the FY11 budget, there is a further opportunity to consolidate downtown offices in leased buildings by removing field personnel from the confining restrictions of the Star Garage and Union Street Station buildings. The Facilities division could be relocated to the Depot Avenue maintenance garage area. The Environmental Protection Department could reduce its office space in the downtown by reassigning Alachua County Forever and field personnel to a more remote location outside the downtown area.

In FY11, I would recommend that we allow our Facilities Manager to examine greater utilization of our Hague and Depot Avenue properties and pursue cheaper lease space outside of the downtown core to house County departments.

The first step in this relocation is to move the Solid Waste Fiscal operations from the downtown Star Garage to the Hague compound this year which should save \$31,799. Due to complaints about the Star Garage and the conditions on the upper floor we are currently relocating Guardian Ad Litem staff out of that location. We are working with our downtown landlords to assure safe but lower cost facilities are available to our employees.

Service Consolidation and Privatization

The new normal is a time of change and readjustment of service priorities and delivery methods. Research and personal experience has shown me that any service can likely be consolidated or privatized. Current discussions may result in a dialogue on consolidation of law enforcement between the City of Gainesville and the Alachua County Sheriff's Department and other municipalities. If the County Commission directs, I will open a renewed discussion of consolidation of fire services in the same manner. However, consolidation does not guarantee that costs will be less unless there is a political willingness to reduce service levels or the costs of providing those services, which are clearly personnel driven in these service areas. This requires multiple year collective bargaining that will require political support from the elected officials endeavoring to bring this about and my implementation. Two critical issues are funding, which I had hoped would be addressed through a fire assessment as a common funding mechanism, and governance structure. Finally, clearly the desire for local autonomy of services is a deeply entrenched value of elected officials in incorporated places.

The Combined Communications Center and our Emergency Operations Center are examples of successfully implemented consolidation of services. Last year the City of Gainesville and Alachua County agreed to consolidate the PIO functions for their respective fire operations. Earlier this year the City Manager and I met to identify the possibility of additional areas of consolidated support functions with the City of Gainesville. These discussions included services functions in communications, information services, storm water management, human resources, and purchasing, and we will maintain an open line of communication to discuss areas of potential. Consolidation of services tends to require written agreements, governance structures, and each Commissions continued commitment to the outcome. One area of governance consolidation that could be examined in 2011 is the combination of City and County Planning Commissions.

Privatization has not been a popularly supported alternative in Alachua County in prior years. This alternative needs to examine each service to assure cost savings are long term, local control is clearly maintained, and current employees are treated appropriately in the transfer of services. Privatization of our solid waste facilities is an obvious issue at this time. However, until the issue of flow control is addressed, I would not recommend privatization of any of our solid waste operations. Neither privatization nor consolidation of services is offered in this budget as a cost saving solution, as they cannot be implemented in major service areas without significant deliberation by policy makers and implementation planning.

Regional Public Safety Communication Issues

Combined Communications Center (CCC) Background

Public safety communications benefits all residents of the County whether they reside in the incorporated or unincorporated area. Timely, orderly, and coordinated E-911 call taking and emergency dispatch is essential to the delivery of emergency services such as fire, police, sheriff, and ambulance.

Although the CCC is designed to be countywide in nature, not all Alachua County local governments choose to participate. The CCC provides call taking and dispatch services for the City of Gainesville, the City of Waldo and Alachua County government pursuant to an interlocal agreement between the Alachua County Sheriff's Office, the Alachua County Commission, and the City of Gainesville Commission.

The cities of Alachua and High Springs, as well as the University of Florida, have their own police departments and their own dispatch centers. The cities of Archer, Hawthorne, LaCrosse, Micanopy, and Newberry do not have police departments. Consequently, when residents of these five cities call 911; the Alachua County Sheriff's Office is dispatched. Of these five cities, Archer, Hawthorne, and Newberry pay for law enforcement services provided by the Sheriff through the Law Enforcement MSTU. The City of Waldo has its own police department and is dispatched by the Center by a separate interlocal agreement with the Sheriff.

Currently, the cost of operating the CCC is apportioned among the agencies using the Center. This includes the Gainesville Police Department, the Alachua County Sheriff, Gainesville Fire Rescue, Alachua County Fire Rescue, and the City of Waldo. The costs are apportioned to each agency based upon the total calls for service or dispatches to each agency. The current call based apportionment formula has created a problem for the City of Waldo due to their expressed inability to pay their call-based share.

Municipal Dispatching Issue

The Sheriff has an interlocal agreement with the City of Waldo to provide law enforcement dispatch services through the CCC. On January 21, 2010, Sheriff Darnell informed the City of Waldo that dispatch services would terminate to the Waldo Police Department. A key issue was a concern for officer safety that was raised because of Waldo Police not calling in all traffic stops to the Combined Communications Center (CCC). The Waldo Police Department's traffic stop protocol allowed officers the discretion to choose which traffic stops would be called in to the CCC. Sheriff Darnell cited the traffic stop protocol violated the agreement Waldo had reached with the Sheriff in October 2009 for the provision of dispatch services.

The City of Waldo protested the Sheriff's termination letter to the Administrative Board of the CCC, and stated their protocol did not jeopardize officer safety. The City further indicated it could not afford to call in all of their traffic stops. The City cited their financial obligation would increase from approximately \$22,000 annually to nearly \$82,000 annually, a \$66,000 increase. The City further cited that Alachua County's financial obligation would likewise increase under the current agreement due to the discounted payment terms that were agreed to in May 2009 whereby the City of Waldo agreed to pay 25% of the total dispatch cost and Alachua County agreed to pay the remaining 75% of the cost. The City estimated Alachua County's obligation would increase from \$66,000 annually to approximately \$180,000 annually, an increase of \$114,000.

In an effort to continue dispatching law enforcement services within the City of Waldo, the CCC Administrative Board recommended that the City comply with the provisions of the agreement they reached with the Sheriff and begin calling in all traffic stops. The City of Waldo, Alachua County, and the City of Gainesville were further directed to seek out alternate billing/payment methodologies to address the issue of small city affordability.

The issue of small city affordability and alternate payment methodologies will be presented and discussed with the Administrative Board in August and then to the County Commission.

Next Generation Public Safety Radio Communications System

With five years remaining on a fifteen-year 800 MHz Public Safety Communications System, Alachua County has started planning for its replacement. Dubbed the "Next Generation Public Safety Radio Communications System," the planning process will commence by hiring a consultant to identify, prioritize, and balance sometimes

competing interagency needs with the larger community benefits of interoperability, transparency, and affordability. The consultant cost is not expected to exceed \$200,000 and is not a part of the FY11 Tentative Budget. Once a plan has been formalized, the funds will be requested from the participating entities.

Our current 800 MHz System is owned and operated by GRUCom. System subscribers pay an access fee of \$62.38 per month for each activated 800 MHz radio. Annually, the County spends approximately \$975,000 for the approximately 1,311 activated County public safety radios. On a countywide basis, all law enforcement and fire rescue agencies including the University of Florida and Santa Fe Community College, as well as some general government functions subscribe to the system. The system supports and directs all aspects of radio communications between more than 2,800 subscribers.

The County's investment in the GRUCom 800 MHz radio system will surpass \$15M at the end of the fifteen year life of the system when both the annual operating costs and fixed network/tower infrastructure is taken into account. The City of Gainesville, likewise, has a significant financial investment in the system. As the current system approaches technical obsolescence, interagency subscribers must agree upon a single consultant to assure we invest wisely in the Next Generation Public Safety Radio Communications System.

In the meantime, we must continue to maintain our existing public safety tower network and look for opportunities to expand it. Our investment will transition over and become the core infrastructure of the Next Generation System. Adequately maintaining and expanding tower infrastructure presents fiscal challenges. We have turned to both the private sector and the federal government to seek assistance.

Two of the County's tower sites are in need of repair; both are critical to our network. We will be soliciting proposals from the private sector to repair, deconstruct, and/or reconstruct both towers at no cost to the County in return for a shared revenue arrangement and space on the tower for the county's public safety radio equipment. Likewise, we have identified several County properties that may be of interest to the private sector for constructing new communications towers. Again, the use of County land for a communications tower would be in return for a shared revenue arrangement and the provision of space on the tower for the County's public safety radio equipment.

In an effort to address a long-standing coverage problem in the northeastern side of the County, the Sheriff's Office secured \$500,000 through the federal Byrne Grant that will allow us to enhance radio coverage in that area. The County is currently negotiating an agreement whereby the private sector will construct and operate a public safety tower, provide for the County to share in all lease revenues and provide for dedicated space to install County public safety radio equipment. The County anticipates that its lease payments will be completely or mostly offset by the revenue sharing arrangement.

Our Commitment to Homeless and Hunger Abatement

We have prepared the budget based on the inclusion of our continued support and partnership with the City of Gainesville for homeless programs. \$25,000 for the

provision of Emergency Shelter services is funded through a current inter-local agreement. Last year, the BOCC voted to provide emergency shelter funding for two years. \$36,000 is allocated in support of the Office on Homelessness to partially fund the salary of its Executive Director. The \$100,000 Clark Butler donation is tracked through the County's donation fund and is carried forward each year and is available for the One Stop Center.

The City of Gainesville has signed a contract for approximately \$680,000 to purchase property off NW 53rd Ave. for the purpose of establishing a One Stop Service Center and temporary housing facility for the homeless. A Request for Proposals has been closed and oral presentations from the design/build companies are currently underway. Once a proposal is chosen, it will take many months to obtain permits from a variety of government entities and make a final design selection. Construction should begin in summer 2011. The BOCC has received a letter from the City of Gainesville asking them to budget \$154,000 yearly for operational costs of the One Stop Center. Most likely, there will not be a need for any operational funds in the upcoming fiscal year as the One Stop Center will not be operational until January 2012 tentatively. The County Commission directed that no money be allocated, with the exception of the Butler donation, for the One Stop Center until the total annual budget, including transportation costs are identified and the location issues are discussed at a joint meeting.

County staff continues to work with the Alachua County Nutrition Alliance (ACNA) to implement the Hunger Abatement Plan and measure the success in its implementation in collaboration with ACNA partner agencies. On June 15th, Alachua County began a 6-month pilot program that allows homeless citizens to use their food stamp benefits in participating local restaurants. This is the only program of its kind in the Southeast region of the United States. This program has been 9 months in the making with active planning by the United States Department of Agriculture, DCF, the Alachua County Coalition for the Homeless and Hungry, area restaurants, and County staff in the Poverty Reduction Program.

Focus on Water and Energy Conservation

Water and Energy conservation efforts for FY11 represent a continuation of utilities savings directives and programs initiated in the FY10 budget. Countywide utilities savings as of May 2010 show a 3.82% decrease from May 2009. This organization wide reduction in utilities consumption has saved \$147,344 over the same period.

In addition to financial savings, reductions in energy consumption have lowered carbon emissions over the near term. For 2008-2009, we have reduced emissions by 5 percent. According to the Alachua County Greenhouse Gas Inventory, compared to the last baseline study in 1998, County carbon emissions are 14 percent higher, but we are on a downward trend.

Following our three part strategy of improving conservation, operational efficiency and renewable energy deployment in our buildings, we hope to continue this downward trend in emissions. By sector, the built environment including street lights accounted for

66 percent of the County's emissions or 17,596 tons CO₂e¹. The majority of these emissions or 60 percent come from the consumption of electricity. Throughout 2010, the Jail, as the largest electricity consuming structure in the County, has undergone significant design and construction upgrades. Past efforts to improve the structure resulted in a 31 percent reduction in greenhouse gas emissions between 1998 and 2009, which may decline further as improved building systems are brought online.

Low cost measures to cut energy usage remain a priority. This is typically achieved through sealing and caulking the building envelope. Beyond these simple techniques, automated controls over lights and controls down to the plug will give the County the ability to shut off all non-essential electrical devices in County Buildings after hours and on weekends. This innovative feature, known as power line controls are currently in design. The Administration Building will be the first facility to benefit from these systems in July 2011. Part of these higher-level improvements to our facilities will include upgrading building management systems (BMS). These upgrades, which may be tied to occupancy sensors, will enable staff to optimize mechanical system efficiency. Replacement and retrofits are also occurring with our air conditioners, pumps drives and motors, low flow water faucets and waterless urinals. New systems, starting at the Jail, are coming online including solar panels to heat water, new foam roofs, and efficient lawn irrigation systems at County facilities.

Improved facility design is only effective with performance monitoring. Therefore, our ability to report on energy conservation results was significantly enhanced in this fiscal year with the addition of Utility Manager Services. This server software consolidates all utility bill payments into one central location. The advantages of the software when operational include a reduction in data entry time, billing corroboration, and the in process analysis for account anomalies. Information from the database will assist in projecting trends and will greatly enhance our capabilities to prepare the annual "County Government Carbon Emissions from Utility Usage Report" each year. Liquid fuel consumption primarily used by the County fleet, can also be tracked through this program.

Our County fleet continues to conserve fuel, through the vehicle rightsizing program, fuel conservation strategies, better utilization of our Fleet, and new vehicle technologies. At my direction the 5-5-5 Plan was started in FY 2008 to reduce fuel usage and fleet size over a five year period. The results of FY 2009 were 7,575 gallons of fuel saved and nine vehicles removed from the fleet.

Barring a series of hurricanes or major supply disruption, we have predicted an average fuel price of \$2.97 per gallon for FY11. For FY12 a fuel price of \$ 3.28 per gallon average has been used. An average price for fuel numbers is used for budget purposes and does not differentiate between gas and diesel.

As of February, we have drafted a Utility Reinvestment Savings Account. We are developing a process and financial account into which utility savings from conservation

and efficiency enhancements to County facilities will be deposited. These funds are to be reinvested in utility conservation efforts through each year's capital improvement program. To date, \$78,012 in energy savings are identified for reinvestment in conservation upgrades. Any decisions on the allocation of savings for reinvestment will be brought back to the Board for approval. A review of the financial policy language will be brought to the Board in August, 2010.

We will continue to monitor our utility usage and note that Alachua County and Florida remain overwhelmingly dependent on non-local, non-renewable sources of energy. In a world of energy and climate insecurity, these trends place a great deal of uncertainty on our ability to mitigate and adapt over the long term. In our favor, we remain a community that is an acknowledged leader in energy conservation and all the value offered by this insight for the planning, investments and organization that will make for a more secure and resilient future for us all.

CAPP Funding and Additional Non-Profits

The County Commission has recognized the need to assist non-profits in providing basic services to the less fortunate members of our community through the CAPP program. Each year 1% of the General Fund operating budget is allocated to CAPP funds. The FY10 budget provided \$1,028,172 in funding to this program. It is recommended that at the simple majority level of ad valorem the CAPP program is reduced by 7% as other County programs. This would fund CAPP at \$1 million. If the current millage level is selected and drastic reductions in Board programs occur in Tier 2, I would recommend a phased four year reduction for CAPP be considered. Tier 2 includes an additional \$250,000 reduction for FY11 as the first of the new reductions.

This budget contains no funding for any of the non-eligible CAPP non-profits such as The Early Learning Center which requested \$100,000. The One Stop Homeless Center has only \$100,000 of one time funding from the Clarke Butler donation. The Commission may wish to further reduce CAPP funding prior to the committees allocation of funds recommendations to meet these and other requests the Board desires. I would suggest the County Commission endeavor this year to expand the consciousness of the community as to the limitations on fiscal supports to our non-profits as limitations are placed on local government.

Court Funding and Article V Requirements

In FY2004, with an adopted change of our State's Constitution first in effect, a dramatic shift in funding for the State Courts began. Article V of the Constitution of the State of Florida concerns itself with the state's Judiciary practice and procedures including defining the courts, participation eligibility, elections, discipline, and the funding of such. Of particular interest to Alachua County is Article V, Section 14 (c) which addresses our mandated funding responsibility of the State's court system. In short, counties are responsible for funding "reasonable and necessary" costs related to communications, technology, and facilities for all court-related functions for Court Administration, the State Attorney, the Public Defender, and the Guardian Ad Litem program. This section of the Constitution and supporting Florida Statutes also discuss the optional funding of court discretionary expenses from county government resources. The BoCC's financial

policies require that an annual review of these expenses take place during each budget cycle. We will hold that discussion during one of our budget workshops in August.

The following illustration depicts the Article V expenditures within the General Fund only. The expenditures are categorized from constitutionally mandated to 100% discretionary in order to further define the Board's historical commitment to not only what it is obligated, but to what they believe would further assist the Article V members in achieving their mission. Unfortunately, the current economic condition demands that every budget area be examined for possible adjustment and depicting the data in this structured form will assist us in achieving that end.

<u>FY11 Tentative Budget General Fund Expense Only</u>	Article V Mandated	Technology "Reasonable and Necessary"	Discretionary "Local Requirement"	Other Court Funding
Clerk of Court				
Operating Budget *	\$195,850			
Courier				\$49,209
Courier				\$49,209
Court Administration **				
Operating Budget *	\$306,427			
Courier	\$29,836			
Alternative Sanctions Coordinator	\$38,099			
Senior Information Systems Analyst		\$46,335		
Information Systems Analyst		\$46,969		
Information Support Specialist		\$41,542		
Information Support Specialist		\$40,300		
Information Support Specialist		\$35,842		
Special Courts Manager			\$34,111	
Deputy Court Administrator			\$57,332	
Court Program Specialist			\$0	
Court Analyst			\$51,582	
Administrative Assistant			\$16,484	
Court Information Receptionist			\$37,085	
Guardian Ad Litem				
Operating Budget *	\$20,072			
Case Coordinator				\$44,800
Staff Assistant				\$38,811
Public Defender				
Operating Budget *	\$94,639			
Assistant Public Defender				\$51,439
State Attorney				
Operating Budget *	\$179,894			
Sub-Total	\$864,817	\$210,988	\$196,594	\$233,468
Additional Reduction Amount			\$0	\$0
Total			\$196,594	\$233,468
* The decision made for this data is to accept all operating expenses as mandated given the difficulty of separating any that may be discretionary ** Only 66% of the positions under the "Mandated" and "Reasonable and Necessary" columns are funded with the General Fund, the remainder is funded by reimbursed revenue from the other counties in the 8th Circuit in a separate special revenue fund. The Administrative Assistant is funded 50% in the General Fund.				

There are other funding sources used, besides the General Fund, to meet the Article V challenge. Assistance with funding court-related (Article V) expenses has been enacted by the State Legislature. The two most important sources are the \$2 Court Technology Fee derived from recording documents with the Clerk of Courts and the \$15 state court facilities ticket surcharge gained from any infraction or violation resulting in a ticket. For the past three fiscal years, revenue from the technology fee has fallen dramatically and has been below the court's requested funding levels. The General Fund has subsidized most of the difference and, even with proposed expense reductions, is budgeted to do so again in FY11 and FY12. Thus, despite reducing the Court Technology Fund's budgeted revenue by 60% since FY08 it is still expected to come in 2% short. In conjunction, the ticket surcharge revenue for the State Court Facilities Fund, allocated to court facilities, capital preservation, and capital construction projects through our Capital Improvement Plan, is expected to be down 6.5% in FY10. New for FY11 is the creation of a court facility preservation fund similar to the preservation fund created in FY10 for the County's Capital Improvement Program. Many of the expenditures currently in the State Court Facilities Fund do not reach our defined capital project budget level of \$50,000. The new fund will better account for the expenses that do not meet this level as well as allow for greater flexibility while fully meeting our Court's facility needs.

An additional revenue source that rates recognition is the \$65 court cost surcharge for folks pleading nolo contendere, guilty or otherwise found guilty, or adjudicated delinquent. This surcharge is statutorily allocated in equal parts to innovative court programs, juvenile alternative programs, the law library, and to assist in legal aid programs.

Arrestee and Inmate Medical Allocation Increases

The FY11 Budget includes an allocation of \$2 million for inmate medical costs. Both County Commission and Sheriff's department staff have been working to reduce this significantly growing obligation. Staff has met with our consultants and representatives of Shands and North Florida Regional Medical Center to complete negotiations for less costly charges for the medical care of arrestees and inmates. While a lower negotiated contract will provide additional savings to the taxpayers of Alachua County, other medical management efforts will yield additional savings. We continue to be concerned that the lack of health care for homeless and unemployed individuals may heighten the likelihood that for some individuals, arrest is access to health care.

During FY10, the Sheriff increased a part-time physician to full-time in an effort to assist in the off site management of inmate's medical care. During the negotiations with the local healthcare providers, additional cost saving efforts were identified as all parties became more educated on the capacities of the Jails infirmary and more streamlined processes in communicating between the parties. While the cost for inmate medical care can vary greatly, as one catastrophic illness or injury can substantially change the annual cost of providing care, it is anticipated that all of these combined efforts could reduce inmate medical costs by \$1 million over the course of the upcoming budget year.

We continue to seek an agreement with the Sheriff's Office to unify the supervision of the medical consultant through Ron Akins, Department of Administrative Services.

Decreased Cost of Juvenile Detention Center

In 2007 Charlie Christ, Governor of Florida, established a Blueprint Commission to review current detention practices and to recommend changes that would positively affect youth detention for the State of Florida. Because of recommendations from the Commission, the Department of Juvenile Justice has shifted more resources toward preventive measures and looked for ways to achieve cost savings and efficiencies by closing several underutilized facilities. Overall, the budget for Shared County and State Juvenile Detention Trust Fund has been reduced from \$108,262,810 in FY05/06 to \$97,248,936 for FY10/11. This represents an approximate 10% cost reduction.

Furthermore, referrals of youth to secure detention are down statewide approximately 9% since FY05/06 and are down approximately 17% for Alachua County youth for the same period. Expedited case management for juveniles and monthly review and dispute filing for out of county youth have also contributed to the reduction for Alachua County. For Fiscal Year 05/06 Alachua County youth were detained for 8,671 days predisposition. For Fiscal Year 08/09, the last year reconciled by the department, predisposition days for Alachua County youth were down to 5,511.

Regional Transit System Funding/Mobility Fee

With the changes made by the State Legislature to The Growth Management Act dealing with issues of concurrency as well as impact fee legislation, the concept of the mobility fee has placed Alachua County in the forefront of efforts to deal with transportation issues related to new development. As the County moves forward with the mobility fee and the increased dependence upon creating multi-modal transportation solutions, the funding of the Regional Transit System (RTS) needs to be a part of a policy discussion. For Route 75, the County paid for 90% of the route in FY08 and 87% of the route in FY09 and will pay for 76% of the route in FY10. Due to annexation, in terms of the base service, the County no longer pays anything for the portion of Route 75 in the Butler Plaza area. Butler Plaza serves as a transfer point for Route 1 to downtown. We also will no longer pay for any of the routes in the SW 20th Avenue area. Currently the County's contract with the City of Gainesville in the FY10 budget for RTS is \$404,896 for the base service and \$403,557 for Route 75 totaling \$807,453.

The County has been contributing to the Regional Transit Service since it curtailed joint ownership with the City of Gainesville in the 1980's. Since that time, the County has been paying for routes that serve the unincorporated area. The service has been paid through the gas tax and some grant funding. This has been done based on the concept that the RTS service would serve to reduce single-occupancy vehicular traffic and was a logical use for the gas tax. Although inter-local agreements with RTS are approved annually, the hourly rates that the County pays to RTS are renegotiated every three to four years. There is usually a 10-15% increase in these rates based on the increased costs incurred by RTS. Unless additional annexation occurs, or there is a reduction in

the level of service, the County should anticipate paying more than \$900,000 for service in FY12.

The gas tax also funded the Transportation Disadvantaged Program. There is an ongoing allocation of \$190,100 that is currently being used as matching funds for a federal 5311 grant of \$198,500. This program is designed to serve the disabled and assist with transportation for the Foster Grandparents Program. Beginning in the FY10 budget, we are allocating dollars from the MSTU to pay for the Transportation Disadvantaged Program.

In FY10, Alachua County would have been eligible for \$238,012 in federal 5311 grant funding through the Florida Department of Transportation for the purposes of providing trips for the transportation disadvantaged in the unincorporated area. The County agreed to support the allocation of this funding to RTS and that funding was awarded to RTS. This funding will be used for the purposes of starting Route 23, which will run from the Oaks Mall to Santa Fe College and the County will be assisting in the creation of new bus stops for this route. This route will be an integral part of the County's Mobility Plan and is a designated corridor for a future bus rapid transit route. Should this funding no longer be available, the County would certainly be asked to fund this route. As the focus on additional mass transit becomes part of the County's mobility strategy, the BoCC may wish to consider how an expanded RTS system may be equitably financed in the future.

The Board of County Commissioners adopted a Mobility Plan to effectively link land use and transportation as an amendment to the Comprehensive Plan on January 26, 2010. The Mobility Plan became effective on April 13, 2010. The Mobility Plan allows private entities to develop compact, mixed-use, pedestrian and bicycle friendly communities within the Urban Cluster. The Mobility Plan also identified a multi-modal transportation network to serve existing and future mobility needs within the Urban Cluster. The basis for establishment of a multi-modal transportation fee (aka Mobility Fee) was adopted as part of the Mobility Plan as a means for new development to mitigate its transportation impact and satisfy transportation concurrency obligations through payment of a onetime multi-modal transportation fee. The multi-modal transportation fee can be utilized to fund additional roadway capacity, sidewalks, bike lanes, multi-use paths, and transit facilities including dedicated transit lanes, park and ride lots and transit vehicles. Use of the multi-modal transportation fee to fund express transit service is also being evaluated. A draft of the multi-modal transportation fee along with implementing language has been developed. The draft fee is currently being reviewed by outside experts to evaluate the methodologies utilized and the legal basis for development and implementation of the fee. A final draft of the multi-modal transportation fee is expected to be available by the end of July with a first hearing in front of the BOCC projected for August. The multi-modal transportation fee is proposed to be adopted as part of the land development regulations and will require a request to advertise along with two public hearings. The multi-modal transportation fee would become effective upon adoption.

Assessment for Stormwater Management Program Deferred

Clean water is a valuable asset for the community, and preserving water quality is one of the Board's primary functions. New clean water legislation is anticipated to go into effect statewide this year. As a result, identifying funding options for stormwater management will continue to be emphasized during Fiscal Year 2010/2011. Depending on available funding options, the County will determine which storm water services it wishes to provide and how it may choose to pay for these services.

I am recommending the deferral of the stormwater assessment until 2012, which will delay implementation of the Stormwater Management Program. Funding of \$150,000 to develop the stormwater assessment was funded from the FY09 MSTU reserves. This amount and the initial \$900,000 MSTU loan for the master plan development will be repaid from the Stormwater Management assessment revenue. This assessment would allow us to take a more aggressive role in solving flooding and assuring water quality issues are addressed in the next decade.

Stimulus Funding Opportunities No Panacea

As we reported in last year's budget message, any assistance from federal stimulus (American Recovery and Reinvestment Act) programs would not result in a long-term strategy to address our current financial issues. Although we were able to utilize some federal dollars from the stimulus in a variety of program areas last fiscal year, we did not balance last year's budget, nor are we balancing this year's budget on anticipation of any additional pass down funds.

Our ability to participate in the ARRA as an organization has been primarily limited to the pursuit of those federal funds allocated for highly competitive grants due to the fact that Alachua County is not classified as an "entitlement" organization. For example, in December of 2009, Alachua and Bradford Counties, in partnership with a broad coalition of workforce, community groups, education and business leaders submitted a \$30M request to the Department of Energy 's Energy Efficiency Conservation Block Grant (EECBG) for the Retrofit Ramp Up program. While we received high marks for our proposed Green STEAM weatherization program, it was not enough to receive funding. As discussed with the Board, this was a highly competitive national program. Using the same Green STEAM model, a smaller application for \$2.2M was submitted to the Governor's Energy Office in February for a state run EECBG. It was also a highly competitive grant in which we scored a relatively high ranking of 66 out of 100, but unfortunately, received no funding. The lowest scoring project to receive partial funding had a ranking of 71.

We were not completely shut out during the current year, as we are utilizing some of the ARRA funds funneled through the State of Florida for the Temporary Assistance to Needy Families (TANF) program. With these funds, we anticipate to have 31 additional temporary positions on board by early July. The program dollars will fund these additional positions through the end of the fiscal year (September 30). In the big scheme of things (according to the federal website "recovery.org" as of late June 2010), organizations within the Alachua County area have been awarded over \$190 million in

ARRA dollars. Based on current indications, there is not likely to be another ARRA-type appropriation during the remainder of the fiscal year.

Our ability to secure federal dollars continues to be most successful through pursuit of earmarks with our Federal Agenda. Through the efforts of in-house staff and our federal lobbyist team, we were successful in receiving federal funds (\$900,000) for the third year in a row for our Court Services project titled "No Wrong Door": Comprehensive Management of Offenders with Co-occurring Mental Illness and Addiction Disorders. We also were awarded a \$250,000 earmark for the joint Alachua County/City of Gainesville Education and At-Risk Youth initiative. We will continue to aggressively pursue funding opportunities through our Federal Agenda as well as competitive federal and state grants in the upcoming fiscal year.

Jail Population Stabilizes

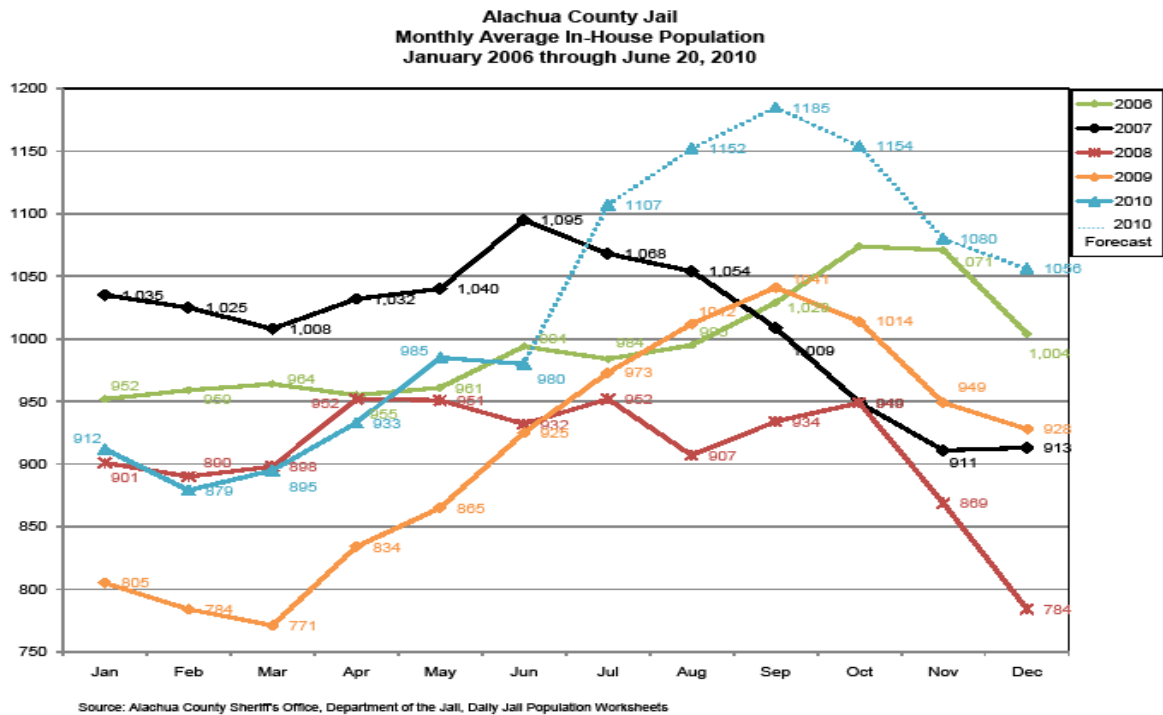
Jail population is continually monitored and evaluated by the Jail Population Manager with reports being provided to the Public Safety Coordinating Council (PSCC) on a monthly, rather than quarterly, basis. The current rated capacity of the jail (total beds) is 1,148 with an operational capacity (the ability to effectively manage the population) of 976 beds. From July 2009 through June 2010, the average daily population has increased and averages about 13% higher than 2008-09 levels. After peaking at 1,041 in September 2009, the population declined following "usual" seasonal trends. The average daily population reached a low point of 771 in March 2010. Since then it has risen dramatically and most recently exceeded our operational capacity of 976, when it reached an average of 985 in May 2010. The average population has now steadied somewhat, averaging 980 through June 20, 2010.

An analysis of the impact on average daily population, resulting from changes in admission and length of stay, indicates most of the increased population is a result of increasing length of stay. A comparison of March 2009 and May 2010 data indicates changes in admissions accounts for an additional 47 people incarcerated, while the increased length of stay, accounts for an additional 168 people in our jail.

Increased efforts by the Public Safety Coordinating Council, and the JART and Delta subcommittees, to manage the jail population are demonstrating some success. The Urban Institute is also providing assistance in this area. Increased awareness of electronic methods to post bond, has resulted in a greater number of people posting bond in less time, helping to moderate the other increases in length of stay. Likewise, the Intensive Case Management work group continues to focus on lingering cases. A new process to identify and expedite case processing for those with difficult medical conditions shows promise.

Through the Urban Institute Justice Reinvestment at the Local Level (JRLL) initiative, we have organized work groups to develop plans to achieve significant and sustainable reductions in the number of persons jailed. Organized work groups include those focused on data related issues, case processing, and program effectiveness while the Jail Population Manager is now reviewing all cases discontinued from Mental Health Court for alternative release planning. Additionally, the Centralized Screening Team is

pre-screening individuals in violation of County probation to determine eligibility for jail alternatives like Day Reporting and Work Release. This process helps expedite release of appropriate individuals.



Tourist Development Council - Two-Cent Tax Increase

The County Commission approved a 67% increase to the current Tourist Development Tax (TDT) from 3% to 5% on the cost of accommodations as of May 1, 2010. Each percentage increase in TDT should bring in approximately \$625,000 per year. This revenue could be used for any legal capital project as describe in State Statute 125.0104. Because the ordinance governing the amount of tax collected has been changed by a super-majority, the projects to be approved for use of these funds will only need a simple majority.

The 4th percent of TDT increase is possibly going to Nation's Park in Newberry, Florida. This project is viewed as having the greatest potential of increasing the return on investment (ROI) of tax proceeds, and the best ROI for economic impact based on the number of visitors this facility could attract. Nations Baseball received the support of the Tourist Development Council (TDC) for funding. The Nation's Park is proposed to be constructed in the City of Newberry based on a public/private partnership with the developers from Cooperstown, NY. The County has received a business plan from Newberry and the interlocal agreement with Newberry has been drafted detailing the funding and forwarded to Newberry for their final review.

The 5th percentage of TDT increase could go to other projects that would be eligible for capital expenditures under State Statute. The Commission requested that public entities propose possible capital projects for their consideration. The Commission reviewed those documents and asked that four of them come back with a business plan. These business plans were forwarded to the TDC for grading based on criteria previously set, such as, ROI, value to the community, support of the brand and access for tourism. The TDC reviewed the Plans and heard oral presentations. After further discussion, the TDC voted to recommend to the Commission their rankings: 1) Alachua County Fairgrounds, 2) Cade Museum/ MLK Center expansion and 4) Downtown Conference Center.

Innovation Gainesville

Over the past year, the County Manager's office has participated in a communitywide effort with the Gainesville Chamber of Commerce in a process of collaboration to identify the development of a new economy for our community. This was undertaken to recognize the strength of our academic community with a major research university and the spin offs that result from this innovation. We are poised as a county among a unique group of communities within the United States to capture future economic development, venture capital, and additional employment in expanding growth sectors of health, biotechnology, and green technologies.

The Commission was presented this new economic development strategy called Innovation Gainesville that once again recognizes the need for industrial and commercial parks to capture technology spin-offs from UF and take advantage of other economic opportunities. These potential industrial areas referred to as innovation zones would be designated in advance as receiving areas for these industrial startups and expansions. As part of this designation, efforts would be required to efficiently regulate these areas, expedite permitting, and streamline the process for their development.

As the green shoots of a new economy develop, we need room for plants to grow. As the County has a stake in helping to create this new economy, I will be directing our Assistant County Manager to begin the coordination of staff to implement the appropriate formal policies to responsibly develop innovation zones.

The efforts of Innovation Gainesville are supported by the County organization but we need to assure that there is a clear representation on the limits of local government funding. Little attention is given to the threat TABOR legislation will have on local firms whose bread and butter contracts in engineering, planning, and construction are reduced by local government agencies.

Communicating With the Public

In this time of encouraging a greater level of citizen engagement, it is important that we continue our efforts to insure that County information is transparent as well as readily and easily available. In spite of losing a staff person in FY10 and anticipating an additional staff cut in FY11 the Communications Office continues to tell our

organization's story through a wide variety of communication tools. We are very mindful of the generational differences in how citizens prefer to receive their County news. We have made huge strides in communicating in the virtual world. In the last year, our Video on Demand system has had 32,326 viewings of our posted programming. Our Social Networking sites are up to over 2,000 fans. Over 5,000 citizens receive our Community Update newsletter. On the non-virtual side, citizens can still see all of our programming on Channel 12, CBS, NBC, and MY 11. CBS, NBC, and My 11 can be viewed over the broadcast airwaves even without cable. Hardcopies of our newsletter are available in all public libraries. Of course, fundamental to the value of these various sources is having the talent and expertise to post interesting and valuable programming and articles.

In FY10, on top of its regular recurring duties, Communications also played an important support role for many new projects. Those projects included taking the lead role in communications support for the Census Complete Count Committee's Communications Subcommittee, producing a video on the Census Day Downtown Plaza event, providing video support for the Health Communities Dialogue meetings, providing live broadcast and Video on Demand for the Charter Review Committee, video support for the Hunger Abatement Plan, and designing and printing the Wild Spaces Public Places Report. Communications staff was instrumental in the increased functionality of the new County website in that they worked many hours with the ITS department's web services team and took responsibility for the homepage which is the main portal into the site.

With the FY10 reduction and the FY11 proposed reduction, Communications will have gone from six FTEs to four, which takes the office to the 2004 staffing level. For the very small investment of one tenth of one percent of the County Budget (0.1%), the Communications Office assists in the vital role of communicating the value and availability of all of the County's programs, services, public meetings, workshops and engages the public in the activities of County government.

It has never been more important to strengthen opportunities for civic education. We need to continue to make expenditures and efforts at civic education, such as our popular Alachua County Civic Education Series (ACCESS) program. More than 230 citizens attended and met the requirements to successfully graduate from one of the ten ACCESS classes that have been conducted over the past ten years. ACCESS sessions are developed and presented by County employees; materials provided the participants are printed and collated in house using volunteers from the Retired Senior Volunteer Program. Most of the facilities where the classes are held are County owned buildings and are available at no charge. One of the biggest challenges in presenting this program is getting information about the availability of the program out to the citizens. In partnership with the Communications Office, we have been able to tap into many no charge advertising resources, but in order to reach the largest number of citizens we have also utilized media resources that charge. As several of the sessions last more than four hours refreshments must be provided to the attendees. The current budgeted amount is sufficient to continue to offer this program. If advertising expenses increase reductions in refreshments and rental space will be necessary.

In a deliberate effort to help citizens understand our budget process and the fiscal pressures facing the County, a series of three Community Conversations were held in facilities around the County. These meetings were coordinated by County Manager, OMB staff, and provided citizens with an opportunity to be briefed on the financial condition of the County, ask questions, and most importantly engage with other citizens by taking part in a budget exercise to prioritize County programs. The innovative nature of this program helped earned us a grant from the National Center for Civic Innovation – Government Trailblazer Grant, which allowed us to expand this year’s sessions with technology upgrades and refreshments.

CONCLUSION

As I conclude this budget presentation, I would like to draw attention to a concept that is rapidly gaining recognition among civic organizations nationally. Just as households have budgets and organizations have budgets, there exists in communities, a “community budget”. The community budget consists of all the resources that the collective public, private, and faith based sectors can muster or mobilize to deal with community problems. These resources are fiscal and intellectual. It is recognized nationally that in addition to stresses to government units at all levels, the recent fiscal crisis has created damaging impacts on long-term civic institutions and non-profits serving the community. Many non-profits are having difficulty in maintaining revenues through their annual campaigns and are reducing services. There is a growing trend for the boards of non-profits to abandon their own focused fundraising in the private sector and to turn to government subsidies or tax referendums in order to fund their programs. This places tremendous pressure on the marginal abilities of local government to fund their own programs when revenue streams such as sales tax are suddenly sought after as a funding source for non-government programs. The public will only approve a limited number of tax referendums. With the well-recognized deficit in traditional community infrastructure, particularly a \$300 million backlog in transportation improvements projects, it is important that we not neglect the traditional uses of these tax funds as we establish priorities.

Throughout the budget process, we have adhered to the Board’s Guiding Vision, which we have submitted as part of the Tentative Budget, for your consideration and approval. The annual review of these Guiding Visions becomes even more important in these intense times of change and fiscal uncertainty. The era of new normal beckons us to reexamine those visions. Our efforts to monitor and communicate our performance as an organization and community, requires a sharpened focus. As in past years, we have made an effort to prepare this budget based on the best financial forecasts and information available to our County staff as of July 1, 2010.

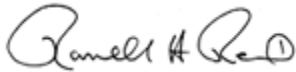
While I don’t subscribe to this, local governments are seen by some as the boy who cried wolf when it comes to raising revenues. This year there is no doubt: the wolf is at the door. I remain deeply concerned about the effort by the State Legislature to limit both Home Rule and the fiscal viability of local governments. The enactment of TABOR legislation would be devastating to the future of our local governments. Local elections give citizens an opportunity every two years to hold local officials accountable for expenditures. The statewide election for the governor and the legislature allows for the

same accountability for state expenditures. Our citizens are intelligent enough to hold both levels accountable and do not need the state legislature to interfere or limit local government financial decisions.

I close with saluting the outstanding employees who work for all Alachua County agencies. They represent our greatest resource. County staff and the County Commission continue to make a sincere effort to approach this budget with an open line of communication with our Constitutional Officers. In this difficult time of deep cuts, I pledge to continue to do so. Many difficult decisions still lay ahead.

As always, without the professional work of OMB Director Suzanne Gable, the Office of Management and Budget Staff, and many other County employees, the preparation of this budget would not have been possible. 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



Executive Summary



Alachua County Government FY 2011 Tentative and FY 2012 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 11 budget for Alachua County consists of four distinct phases:

The Planning Phase began October 1, 2009 with in-house review of the FY 10 and FY 11 two-year budget process and consideration of comments from the review of prior budget documents by the Government Finance Officers Association (GFOA). The FY 10 and FY 11 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 Allocation Meeting & Performance Management Kick-off was held on March 31, 2010. The deadline for BCC departments and agencies to submit their budget packages to the Office of Management and Budget was May 3, 2010. Florida Statutes allow Constitutional Officers to submit their budgets on June 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 April and continued through June. Reviews included analysis of performance measurements



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Process of Adopting the Budget

in addition to supplemental budget requests (Budget Issues).

In addition to the departmental budget meetings, there were 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 BCC departments and Constitutional Officers were included in the workshops.

The Public Adoption Phase will begin with the formal presentation of the County Manager's recommended budget (Tentative Budget) on July 8, 2010, 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 28, 2010, when the Final Budget will be formally adopted.

The second milestone of this phase involves setting the proposed millage rates for FY 11. This will be accomplished at a public hearing on July 13, 2010.

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 the proposed 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 14, 2010. After hearing public testimony at the hearing, the BCC will adopt proposed millage rates and an Adjusted Tentative FY 11 budget.

The final milestone in this phase is the adoption of the FY 11 budget and millage rates at the second public hearing which is scheduled for September 28, 2010. The second public hearing will be advertised as required by State statute as a published notice with detailed information of the proposed millage rates and the adjusted tentative budget.



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, FY11 Tentative and FY12 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.



Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget – Budget Process Calendar

Date(s)	Activity	Participants
JANUARY 2010		
29	10:00am – Board Retreat	Board, County Manager (CM)
MARCH 2010		
12	10:00am – Board Retreat – Constitutional/Judicial Offices	Board, CM, Constitutional Officers, Judicial Offices
15,18,19,26	GovMax Budget Training	OMB, Departments
30	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM
31	Budget Allocation Meeting	All
APRIL 2010		
6	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM
17	10:00 am – Community Conversations (Tower Road Library)	OMB, CM, Citizens
19	6:00 pm – Community Conversations (Alachua Library)	OMB, CM, Citizens
20	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM
26	6:00 pm – Community Conversations (County Health Department)	OMB, CM, Citizens
MAY 2010		
3	Budget Allocation & Issues due from Departments	Departments
3	Constitutional Officers submit budget requests to Board	Constitutional Officers
3	Fee Revisions due from Departments	Departments
3-31	Functional Groups review Departmental Budgets	OMB, Departments, Functional Groups
3-31	Budget Discussions with Department Directors	OMB, CM, Departments
4	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM, Departments



Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget – Budget Process Calendar

MAY 2010 (Continued)		
10	Budget Issue Report to Board Departments for review; Supporting documents to ITS, Fleet & HR	OMB
18	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM, Departments
JUNE 2010		
1	Preliminary tax roll information from the Property Appraiser's Office	Property Appraiser
~~11~~	~~10:00 am – Board Retreat~~ CANCELLED	~~Board, CM, Departments~~
18	County Manager Finalize Recommended Budget Issues	CM
21-30	Budget Document Production	OMB
JULY 2010		
1-5	Budget Document Production	OMB
1	Certified property values provided by Property Appraiser's Office	Property Appraiser
~~6~~	~~1:30 pm – Special Board Meeting – FY11 Tentative Budget Presentation~~ RESCHEDULED	~~Board, CM~~
8	1:30 pm – Special Board Meeting – FY11 Tentative Budget Presentation	Board, CM
13	1:30 pm – Regular Board Meeting – Board to Set Proposed Millage Rates for FY11	Board, CM
AUGUST 2010		
3	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM
12	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM
17	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM, Constitutional Officers
17	5:00 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM
31	1:30 pm – Special Board Meeting – FY11 Budget Discussion	Board, CM



Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget – Budget Process Calendar

SEPTEMBER 2010		
7	1:30 pm – Special Board Meeting – FY11 Budget Discussion (<i>If Needed</i>)	Board, CM
14	5:30 pm – First Public Hearing to approve proposed millage rates and adjusted tentative budgets per FS 200.065[2][b]	Board
28	5:30 pm – Final Public Hearings to adopt final millage rates and budgets per FS 200.065[2][b]	Board
OCTOBER 2010		
26	5:00 pm - Regular Board Meeting – Public Hearing for Carry Forwards	Board, CM, OMB



Performance Management



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 Framework 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. Performance Management can be a powerful tool to integrate strategic planning, budgeting and management, with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Alachua County uses the performance management system to set program priorities and to ensure our organizational priorities match those of the community via the Board's guidance. This performance management system also helps to develop meaningful measures, especially outcome measures, to gauge program success. These measures are then able to provide the tools and data necessary to help every employee to focus on delivering goals and objectives. Moreover, the Aligning for Success – Performance Management Program increases organizational coordination by eliminating waste and duplication and providing managers with data on established measures that allow for necessary management decisions to achieve desired results more effectively and efficiently. The organization becomes aligned so that employees at all levels know how to contribute to the overall goals and objectives of the department.

Present:

After embarking on our process of continuous improvement through the Alachua Excels – Aligning for Success program, we periodically take a moment to 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 functional groups to the departments, divisions, programs, and employee performance appraisal system.

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

- Improved Aligning for Success (AFS) branding for easy employee recognition and organization wide communications through regular functional group meetings, organization wide training programs, full color Mission, Vision, Values framed posters, and an easily identified AFS Logo
- Completed annual performance measures training open to all Advocates, Managers, Supervisors, and Leadership to reinforce best practices in design and use of performance measures
- Developed the PRISM program (Process Review and Improvement for Sustainability Model) which includes an easy to document worksheet for both qualitative and quantitative results from process improvement initiatives and rolled out annual training to all supervisors and managers
- Initiated the framework for a Program Evaluation tool which will utilize college interns to perform voluntary program reviews to provide recommendations to leadership on how well a program is performing in relation to stated measures, goals and objectives.



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

- Through the receipt of the National Center for Civic Innovation – Government Trailblazer's Grant, we are planning a program to engage citizens in our performance management program and provide feedback to the Business Centers/Business Units to improve both measures and reporting based upon citizen feedback.
- The Aligning for Success program will continue to work organization wide on the development and application of performance measures and process improvement.
- The cascade philosophy will continue to be supported and reinforced with focus on educating the front line staff.
- The Balance Scorecard and 'dashboard' concepts will be evaluated for applicability to our program and will likely be incorporated into our long term strategy.
- An on-line alignment program will be used on a cyclical basis to ensure that department and divisional measures/objectives align with the Board's guiding vision and desired outcomes.

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

Performance Measures:

Performance measurement is the practice of regular and continuous data collection and reporting on important aspects of an organization's services, programs, or processes. Performance measures are numeric indicators representing specific process or service delivery activities. When done well and used effectively, performance measures contribute to a manager's ability to make decision, ensure service delivery, evaluate program performance, communicate program results, and improve program effectiveness.

Effective performance measurement will:

- Instill a sense of mission and focus
- Indicate where the local government has made progress
- Assist leaders in making day-to-day decisions
- Provide a tool to communicate agency's performance
- Increase program accountability
- Identify improvement areas

Additional detail on the performance measures process can be obtained in the Fiscal Policy (Section 4).

Most divisions, as reflected in the Business Center Documents (Section 5), are responsible for reporting their mission, summary of services provided, objectives, and measures. Objectives are outcome based statements that support the Board's guiding vision and desired outcomes and allow measurement of progress as described by each supporting measure. Each objective has one or more related measures. The measures reflect the indicator type, such as input, output, effectiveness, efficiency, quality, leading or lagging outcomes. Projections and/or actual data are reported on the last two fiscal years and upcoming fiscal year. Additional historical data is available through our performance management system, however, for ease of reading, we have limited the measures data reporting to a total of three fiscal years.

Each measure column will include data as entered by the department/division/program. If there is a '-' in the data column that indicates one of three things; 1) the measure is a new measure, 2) the data was not available for the collection period, or 3) the measure is no longer active.

The Constitutional Officers and Judicial offices do not fall under the Board of County Commissioners, and as such, choose to report their performance measures separate of this budget book. Non-Departmental measures, if applicable, are reported in the Department/Division/Program responsible for that activity.



Reporting:

The reporting of performance measures in Alachua County, through the Aligning for Success program is multi-layered. Below is a listing of the documents in this chapter (Chapter 2) that will help to outline our performance management program. Contained within each document summary are pointers on how to interpret the information contained within and references to related sections within the budget book.

2.2 Aligning for Success Cascade Chart – This document reflects the alignment of the Board's mission, vision, values and strategic plans to our day-to-day workflow and personal performance. This chart is used to help all employees understand how they personally impact our agency goals.

2.3 Core Services Chart – This document identifies our six primary core services, which are those services integral to our operations. The use of this chart helps the departments break away from the 'silo' mentality to help focus outcomes cross-departmentally in order to achieve desired outcomes.

2.4 Core Services to Department Relationship Chart – This document reflects the linkage of department/division/program missions and objectives to the guiding vision desired outcomes. This chart can be used to drill-down into the Business Center Documents (Section 5) to review the relationship of division/program mission, vision, objectives and measures. Each department identified primary and secondary relationships to the core services and desired outcomes.

2.5 Strategic Plan and Guiding Vision – This document summarizes alignment information by core service. It provides:

- Core service definition,
- Board guiding vision statements added during this fiscal year,
- Board guiding vision statements previously adopted and currently in existence,
- Desired outcomes related to the specific core service,
- Examples of measures that align with the specific core service, these measures are also contained within the Business Center Documents (Section 5)

2.6 Alachua County Commission Guiding Vision – FY 09-10 – This is a strategic, high level document prepared by the Board of County Commissioners to guide Alachua County's core operating philosophy.

2.7 Alachua Excels Framework – This document is an overview of the agency's management philosophy, including the mission, vision, and values of the County.

2.8 Alachua Excels Decision Making Chart – This document is a visual representation of our decision making process which highlights our commitment to continuous improvement.

2.9 Functional Group Chart – This document shows the make-up of our four functional groups. These functional groups have a cross-departmental matrix set-up to ensure all parties impacted are at the table when major projects are developed and implemented. These groups ensure that our program objectives and measures align with the Board's guiding vision and desired outcomes. The functional groups work to ensure accountability and effectiveness while reducing duplication and inefficiency.

Alachua Excels –
Mission, Vision, Values

Alachua Excels – Aligning for Success

Commission Goals

Quality of Life

Partnerships

Excellence in
County Government

Strategic Plan

Commission Guiding Vision

Core Services

Desired Outcomes

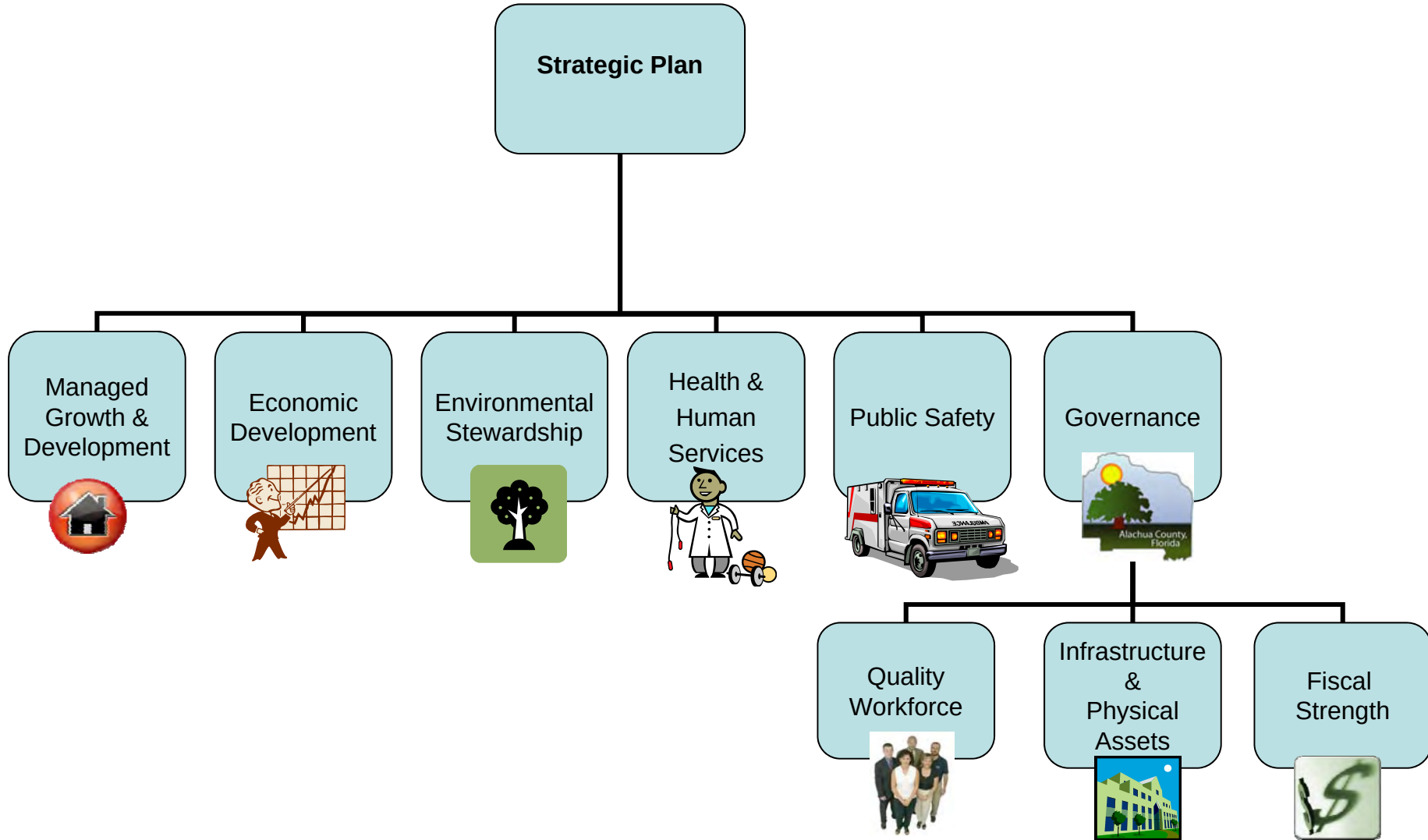
Measures

Employee
Performance

Aligning for Success – Performance Management Program: Aligns the Board's mission, vision, values and strategic plans to our day-to-day workflow and personal performance. The program will ensure that the outcomes of our work support identified strategies and goals, and that we are accountable for our efforts.

Aligning For Success

Core Services Chart





Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget - Core Service to Department Relationship Chart

Alachua County

Aligning for Success

Core Service - Desired Outcome - Department Relationship Chart

	County Manager	Administrative Services	Court Services	Community Support	Environmental Protection	Growth Management	Information Services	Public Safety	Public Works
Managed Growth and Development	√				√	√		S	√
Reduce sprawl in accordance with the Comprehensive Plan						√			
Revitalization and redevelopment of East Gainesville						√			
Provide affordable and efficient multi-modal transportation system									√
Environmentally sensitive, sustainable development					√	√		S	
Coordinate seamless annexations	√					√			
Provide affordable workforce housing and promote home ownership						√			
Economic Development	√			√					√
Expanded economic base	√			S					
Poverty reduction				√					
Creation of diverse entrepreneurial opportunities	√								
Expansion of public infrastructure									√
Environmental Stewardship	√	√		S	√	√		S	√
Preserve Clean Water					√				
Protection and purchase of sensitive lands and wildlife habitat					√			S	
Responsible hazardous waste management					√				√
Healthy, natural, bequeathable environment				S	√	√		S	
Energy Conservation	√	√			√				
Health and Human Services			√	√	S	S		√	√
Poverty Reduction			√	√		S			
Improved overall health of the community				√	S			√	√
Fostering a community philosophy of people helping people			√	√					

Check Mark - denotes primary department responsibility
'S' - denotes secondary department responsibility



Alachua County Aligning for Success

Core Service - Desired Outcome - Department Relationship Chart

	County Manager	Administrative Services	Court Services	Community Support	Environmental Protection	Growth Management	Information Services	Public Safety	Public Works
Public Safety			√			√		√	√
Emergency resilient community								√	
A safe community			√					√	√
Increased code compliance						√		S	
Responsible waste management									√
Governance	√	√	S	S	S	S	√	S	√
Administrative and Infrastructure Asset Management	√	√	S	S	S	S	√	S	√
Attract, recruit and retain qualified and diverse workforce		√							
Sustain a Reliable and Secure Technology Infrastructure							√		
Provide clean, safe, accessible and energy efficient public facilities		√							
Enhance accessibility to local government via electronic services (e-Gov).							√		
Obtain the best value for products and services through a fair and competitive procurement process		√							
Safeguard the County's physical and financial assets	√	√							
Provide safe, reliable and energy efficient vehicles and equipment									√
Community Involvement - Advocacy - Education -	√								
Financial Assets	√	√	S	S	S	S	S	S	√
Reach a AA Bond Rating	√	√							√
Human Assets Management	√	√	S	S	S	S	S	S	S
Promote employee wellness and safety		√							
Provide a comprehensive personal and professional growth program		√							
Ensure fair and equitable treatment of individuals		√							

Check Mark - denotes primary department responsibility
'S' - denotes secondary department responsibility



Environmental Stewardship –

It is the mission of the County to foster community stewardship of the county's natural resources to assure a healthy environment. Emphasis will be placed on protection and purchase of sensitive lands, well-managed water resources and responsible hazardous waste management by best practices and clear and consistent regulations.

As a result the County will have clean air and water and vibrant, diverse native plants and wildlife such that this heritage may be bequeathed to future generations.

Current Board Visioning Statements:

- The County will protect environmental lands and wildlife habitat by purchasing lands through the Alachua County Forever program and by the monitoring and regulation of development in sensitive environmental areas.
- The County acknowledges its role in protecting the health of our citizens by ensuring an adequate supply of clean air and water.
- The County will work to reduce its contribution to global climate change through policies which promote energy conservation in County operations and in the community.
- The County should work with environmental stewards on policies that promote economic development in East Gainesville while balancing existing environmental concerns and will provide flexibility to the extent possible.

Desired Outcomes-

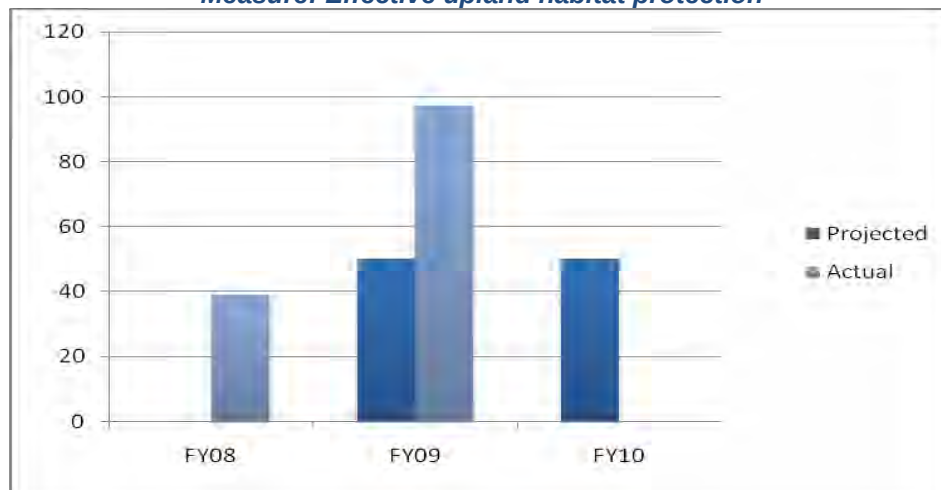
1. Preserve clean water
2. Protect and purchase sensitive lands and wildlife habitat
3. Provide for responsible hazardous waste management
4. Ensure a healthy, natural, bequeathable environment
5. Promote energy conservation



Examples of Department/Division Measure Alignment

Environmental Stewardship						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Preserve clean water.</i>	Water Quality Code violations identified and corrected. (Environmental Protection/Water Quality)	97	87	90	94	90
<i>Responsible hazardous waste management.</i>	Number of households & businesses using HHW services. (Environmental Protection/Hazardous Materials)	30,580	31,885	30,000	34,120	30,000
<i>Healthy, natural, bequeathable environment.</i>	Acres of resource-based recreation sites per 1000 residents. (Public Works/Parks and Recreation)	5.10	5.58	6.43	6.43	5.00
<i>Protect and purchase sensitive lands and wildlife habitat.</i>	Number of Acres of Land Conserved. (Environmental Protection/Land Conservation)	1,446	1,917	1,000	3,656	1,000
<i>Responsible hazardous waste management.</i>	Number of customers using the reuse program. (Environmental Protection/Hazardous Materials)	2,229	2,540	2,200	2,774	2,200

Objective: Protect and purchase sensitive lands and wildlife habitat
Measure: Effective upland habitat protection



(Environmental Protection/Natural Resource Protection)



Health and Human Services –

It is the mission of the County to improve the quality of life for all citizens by providing an array of efficient and effective, preventative and alternative health, behavioral health and social services.

As a result, citizens will have access to proactive and innovative programs that improve their physical, mental and social well-being.

Current Board Visioning Statements:

- The County should implement an aggressive poverty reduction plan.
- The County desires to facilitate, foster, and enter into partnerships with other agencies to alleviate the long term structural and multi-generational causes of poverty as the government alone cannot meet the challenge alone without addressing the root causes within the community.
- The County recognizes the fundamental role of county government regarding the provision of health and human services and promotes a preventative approach to addressing public health problems.
- The County encourages and supports innovative programs that contribute to the improved overall health of the community.
- The County will implement the CHOICES healthcare program to provide improved health for the adult, working, uninsured through provision of direct healthcare, disease management and education.
- The County supports the provision of social services to those in need in the community through direct provision of services by the County and partnerships with non-profit agencies.
- The County will develop a social services master plan that will take a comprehensive look at the types of service provided and methods of delivery; determine areas of duplication as well as evaluate unmet needs; and recommend methods for providing the services in a more efficient and effective manner.
- The County will seek dialogue on potential solution of the homelessness problem through the Homelessness Summit and work towards implementing its recommendations by partnering with municipalities and community organizations.
- County staff will work with an ad hoc committee created by the City of Gainesville to address immediate issues regarding homeless services within the City of Gainesville.
- The County should address senior service needs.
- The County will prioritize approaches and programs for poverty reduction and supports working collaboratively and developing partnerships to reduce poverty and homelessness within Alachua County.
- Increased access to affordable health care is a goal of the County.

Desired Outcomes-

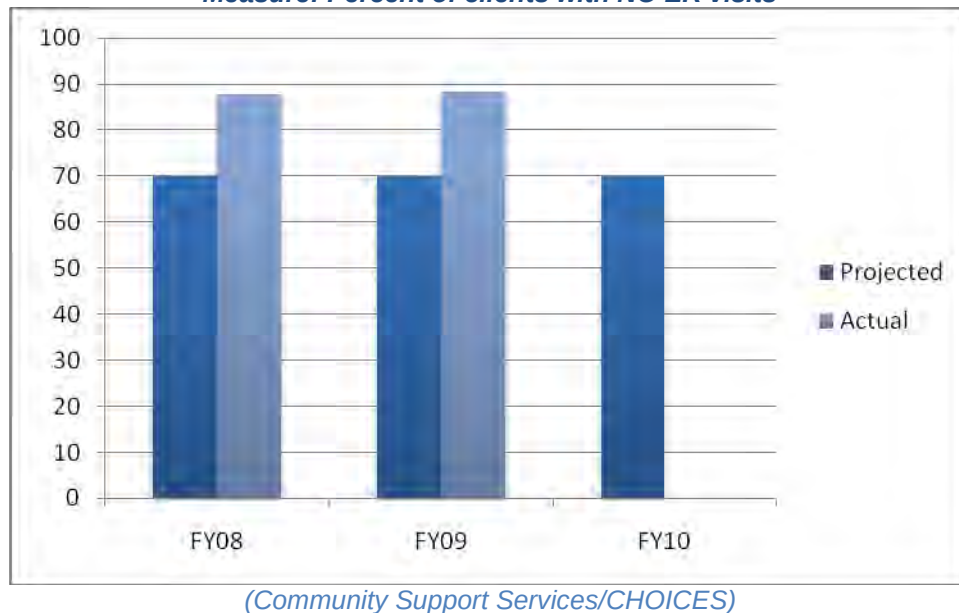
1. Reduce poverty
2. Improve the overall health of the community
3. Foster volunteerism and partnerships



Examples of Department/Division Measure Alignment

Health and Human Services						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Reduce Poverty.</i>	Agencies meeting poverty reduction goals. (Community Support Services/ Community Agency Partnerships)	-	88.25%	80%	88.39%	85%
<i>Improve the overall health of the community.</i>	Average emergency response time for EMS Units (in seconds). (Public Safety/Rescue Medical Services)	61.00	54.50	60.00	26.35	60.00
<i>Foster volunteerism and partnerships.</i>	Hours of service offered by unpaid counselors. (Community Support Services/Crisis Center)	39,900	39,250	40,000	40,910	37,000

Objective: Improve the overall health of the community
Measure: Percent of clients with NO ER visits





Managed Growth and Development –

It is the mission of the County to foster long-term sustainable growth through the encouragement of traditional neighborhood designs, compact development and a well-defined multimodal transportation system within the urban area; to protect rural character by the retention of agriculture and open space, the preservation of environmentally sensitive areas, and efficient use of public services and facilities. This will be achieved by implementing the goals, objectives and policies of the Comprehensive Plan through clear and consistent regulations.

As a result the County will benefit from the revitalization and redevelopment of east Gainesville, higher density infill within Alachua County municipalities, reduction of sprawl and the orderly, harmonious and judicious use of land.

Current Board Visioning Statements:

- The County will attempt to slow sprawl in the County's rural areas and western Gainesville while encouraging higher density infill within Alachua County municipalities by joint planning and promotion with the City of Gainesville of east Gainesville redevelopment, in accordance with the Plan East Gainesville Report.
- The County will encourage and implement concepts of traditional neighborhood design and compact development within the urban area and coordinate with the MTP.
- The County will not oppose or discourage annexations into municipalities, providing the Boundary Adjustment Act criteria are followed.
- The County will continue to develop intergovernmental coordination to implement local municipal planning and visioning.
- The County will continue to facilitate and acquire new park lands and open space in cooperation with our municipalities for the enjoyments of our citizens.
- The County will not encourage the widening of rural roadways, unless oriented towards public safety improvements and the inter-connectivity of the collector road systems; or the paving of dirt streets within the proposed rural reserve areas outside the urban cluster, but will encourage pedestrian friendly and provide for affordable and efficient multi-modal transportation system improvements.
- The County will determine the level of service in unincorporated areas outside of the Urban Cluster to enable the maintenance and expectation of a rural lifestyle and service levels.
- The County will encourage municipalities to provide municipal services and urban service delivery.
- The County should facilitate the transition of urban services such as recreational programming, which should be provided by municipalities, and will ensure the transition on an equitable basis for all County residents.
- The County supports working collectively with housing providers including builders, lenders, not-for-profit agencies, governments agencies, realtors, and other stakeholders to provide affordable workforce housing to the citizens of Alachua County.
- The County promotes home ownership.
- The County should address the expansion of certain collector roads and/or efficient transportation systems.
- The County will promote orderly annexation and will transition from providing direct urban services by encouraging and promoting service delivery by municipalities.

Desired Outcomes-

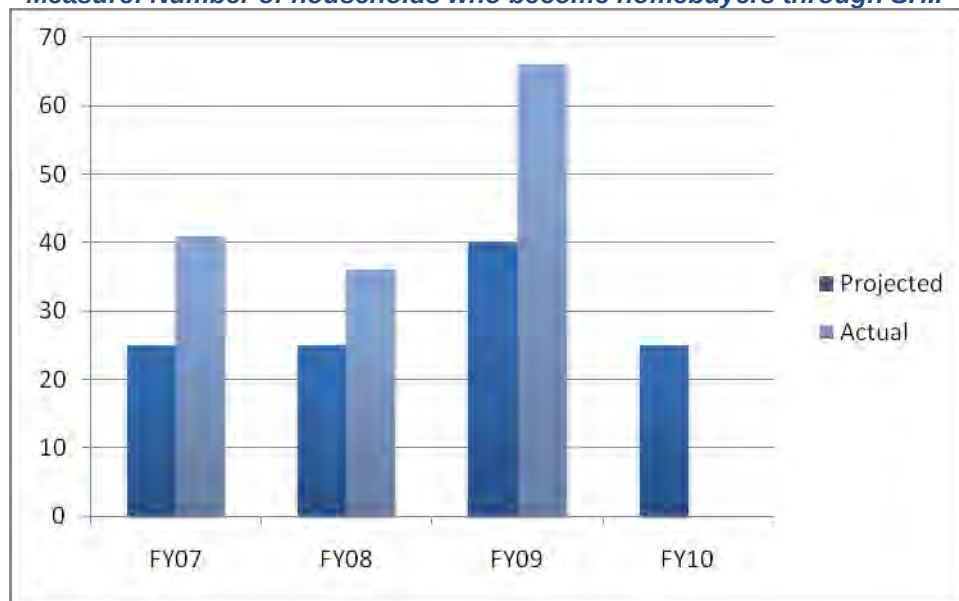
1. Reduce sprawl in accordance with the Comprehensive Plan
2. Revitalize and redevelop East Gainesville
3. Provide affordable and efficient multi-modal transportation system
4. Promote environmentally sensitive and sustainable development
5. Provide affordable workforce housing and promote home ownership
6. Coordinate seamless annexations



Examples of Department/Division Measure Alignment

Managed Growth and Development						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Reduce sprawl in accordance with the Comp. Plan.</i>	Percent of impervious surface approved for residential development. (Environmental Protection/Natural Resource Protection)	--	5%	10%	9.43%	10%
<i>Reduce sprawl in accordance with the Comp. Plan.</i>	5 yr running avg. residential density approved in Urban Cluster development plans (Growth Management/Comprehensive Planning)	2.66	2.91	3.28	2.93	3.44
<i>Reduce sprawl in accordance with the Comp. Plan.</i>	5 yr running avg. % dwelling units approved in unincorporated Urban Cluster development plans (Growth Management/Comprehensive Planning)	93%	93%	90%	90%	90%

Objective: Provide affordable workforce housing and promote home ownership
Measure: Number of households who become homebuyers through SHIP



(Growth Management/Comprehensive Planning)



Economic Development –

It is the mission of the County to encourage sustainable economic development by strengthening existing small businesses; introducing economic empowerment strategies; establishing community-wide partnerships; and retaining, expanding and developing diversified locally based businesses and industries and attract new businesses. The County's principal economic incentive will be to improve and invest in public infrastructure for the mutual benefit of the public and private sectors.

As a result the County will benefit from a healthy economy which includes reduced poverty, higher wages, an expanded economic base, diverse entrepreneurial opportunities, and creative, environmentally-responsible industries.

Current Board Visioning Statements:

- The County will encourage sustainable economic development through a written economic development plan focusing on strengthening existing small businesses, growing diversified industries locally, introducing economic empowerment strategies, improving public infrastructure as our principle economic incentive and assuring the attraction of new industries and businesses, thereby creating increased job opportunities.
- The County will evaluate these economic development strategies utilizing a comprehensive matrix detailing how each contributes to our quality of life.
- The County recognizes that viable educational and entrepreneurial programs designed to assist in non-college bound youths are needed to break the cycle of poverty.
- The County promotes strong cities that serve as cultural centers which provide seamless service delivery systems.
- The County should work with environmental stewards on policies that promote economic development in East Gainesville while balancing existing environmental concerns and will provide flexibility to the extent possible.
- The County will develop a strategy to continue development and redevelopment of the fairgrounds, industrial park, and proposed County Coliseum.

Desired Outcomes-

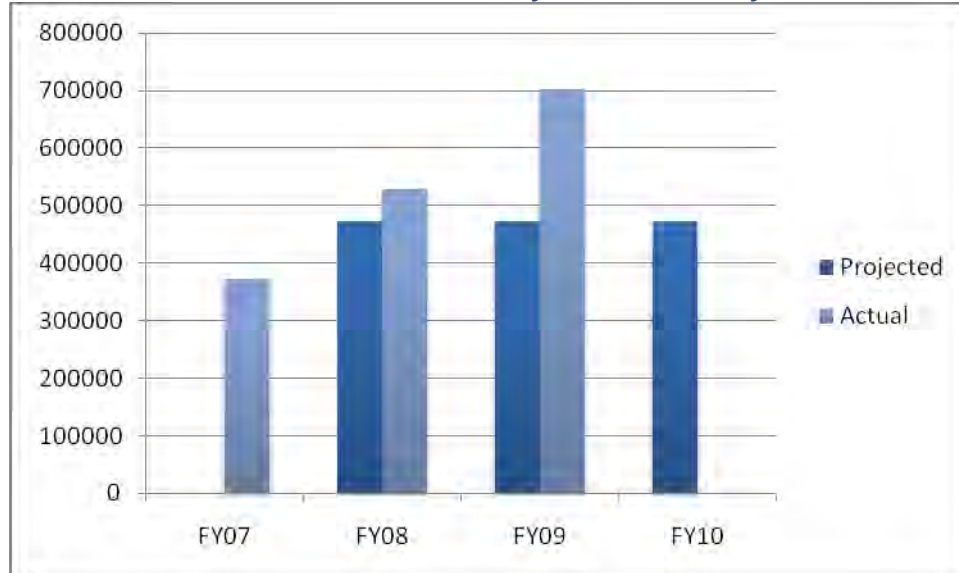
1. Expand the economic base
2. Create diverse entrepreneurial and job opportunities
3. Expand the public infrastructure
4. Reduce Poverty



Examples of Department/Division Measure Alignment

Economic Development						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Reduce Poverty.</i>	Number of Community Revitalization Hours. (Community Support Services/Partners for a Productive Community)	1,040	960	1,040	960	1,040
<i>Reduce Poverty.</i>	Percent of clients employed, in school or on disability. (Court Services /Drug Court)	100%	95.33%	90%	94.08%	90%
<i>Create diverse entrepreneurial and job opportunities.</i>	Percent increase in small business certifications. (Administrative Services/ Equal Opportunity)	--	56%	30%	59%	45%

Objective: Create diverse entrepreneurial and job opportunities
Measure: Annual value of community service hours by work crew



(Court Services/Community Services)



Public Safety –

It is the mission of the County to ensure the safety of residents and visitors, improve the quality of life and reduce personal and property loss through the provision of rehabilitative services, equitable enforcement of laws and codes, preparedness, mitigation and timely response and recovery.

The County will minimize the impact and occurrence of crime, injury, poverty, mental illness and addiction resulting in a clean and safe community.

Current Board Visioning Statements:

- The County government will provide Emergency Management functions as assigned by state law.
- The County recognizes that the citizens of Alachua County are best served through a preventative approach to the root causes of criminal justice.
- The County should focus on prevention and alternatives to incarceration.
- The County supports working collaboratively and developing partnerships to improve public safety and reduce recidivism rates.

Desired Outcomes-

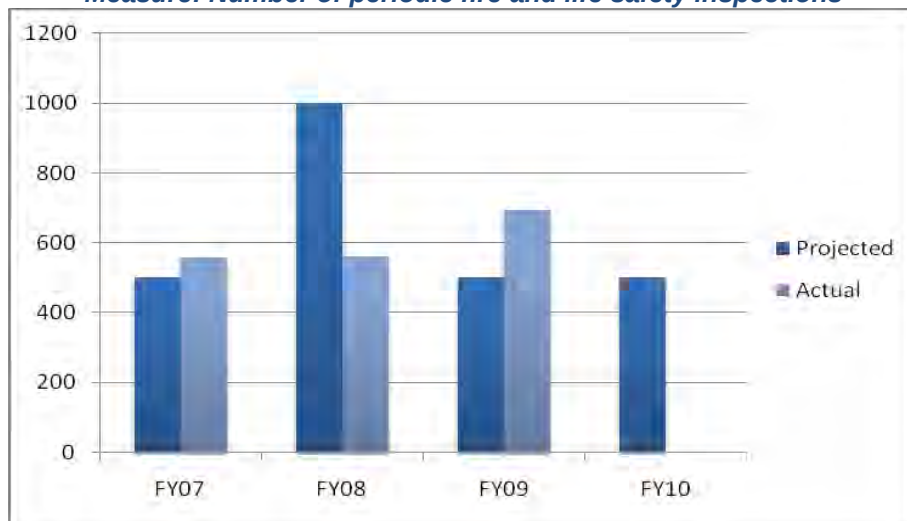
1. Foster an emergency resilient community
2. Provide for a safe community
3. Increase code compliance
4. Manage waste responsibly



Examples of Department/Division Measure Alignment

Public Safety						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Provide for a safe community.</i>	Per statute 90% or more 911 calls answered within 10 seconds. (Public Safety/Enhanced 911)	95	96	95	94	95
<i>Provide for a safe community.</i>	Percent of probationers in compliance at term. (Court Services/Probation)	51%	71.25%	60%	60.75%	60%
<i>Increase code compliance.</i>	Percent cases achieving compliance within 90 days. (Growth Mgmt/Codes Enforcement)	--	86.75%	90%	88.61%	90%
<i>Increase code compliance.</i>	Percent of complaints to number of customers served. (Public Works/Solid Waste)	0.06%	0.04%	0.05%	0.02%	0.05%
<i>Manage waste responsibly.</i>	Percent of recycling to solid waste disposed Countywide. (Public Works/Solid Waste)	32	32	35	35	40
<i>Provide for a safe community.</i>	Percent of participants completing the program. (Court Services/Day Rptg)	69%	62%	65%	67.5%	65%

Objective: Provide for a safe community
Measure: Number of periodic fire and life safety inspections



(Public Safety/Fire Protection Services)



Fiscal Strength –

It is the mission of the County to set clear financial policies and implement progressive budget practices that promote transparency, full accountability, and long range perspective of fiscal responsibility and sound management of resources. As stewards of public funds, the County will communicate its current and future financial condition to the public through the dissemination of clear and concise information.

As a result, our citizens will have a high level of confidence and trust, experience favorable bond ratings and enjoy services they deserve.

Current Board Visioning Statements:

- In providing rural vs. urban services, assessment policies should mandate that local residents will bear a proportionate share of the cost.
- The County shall establish a fiscal policy and annual funding as is financially feasible to match dirt street assessments agreed to by citizens.
- The County shall establish a pavement management plan and develop adequate funding.
- The County will continue to work with the Sheriff to determine a base level of service countywide and a separate MSTU will be maintained for a portion of the Sheriff patrol services in the unincorporated areas.
- Municipalities should contract with the Sheriff if they wish patrol services beyond the base level, as they have the option of establishing municipal police departments.
- The County will develop a two-tier level of service and taxation methodology will be developed to recognize urban and rural levels of service.
- The County will discourage fee structures and policies that differentiate between municipal and unincorporated residents in situations where the County funds urban programs.
- The County will monitor and safeguard the monetary and financial asset of the County.
- The County will explore available revenue generating activities and diversify revenue sources.
- The County should reduce over-reliance on property taxes.

Desired Outcomes-

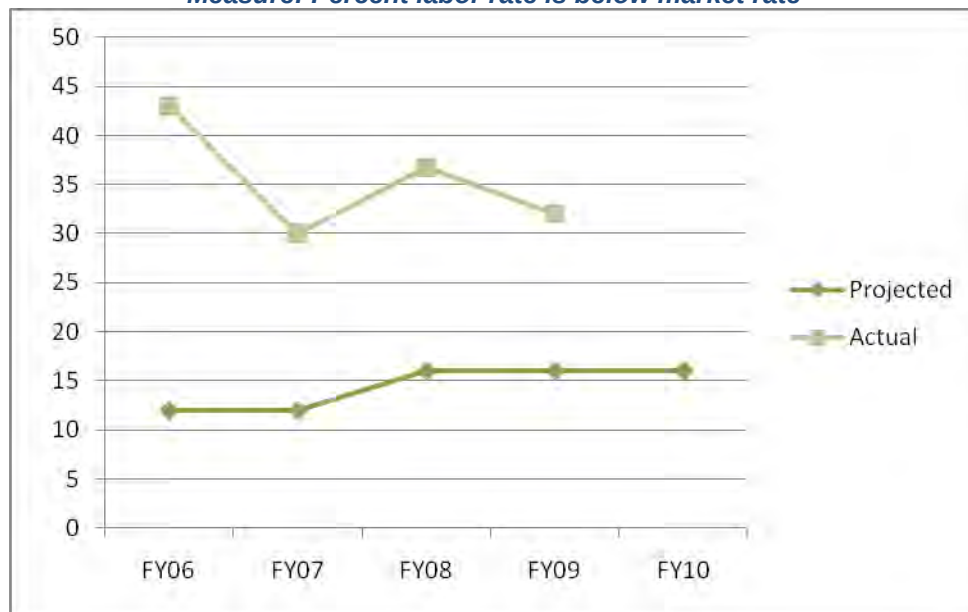
1. Align financial planning with operational and strategic needs
2. Improve protection of stabilization reserves
3. Maintain a bond rating of A+ or higher
4. Diversify revenues sources to reduce overreliance on property taxes



Examples of Department/Division Measure Alignment

Fiscal Strength						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Diversify Revenue.</i>	Annual Tourist Tax revenue received. <i>(General Government/Tourist Development)</i>	2,234,698	2,130,619	2,130,629	1,885,943.73	2,130,619
<i>Align Financial Planning.</i>	Percent budget submittals by departments by deadline. <i>(General Government/Office of Management and Budget)</i>	-	87.5%	100%	82.35%	100%
<i>Maintain A+ Bond Rating.</i>	Percent of acquisition paid from non-County sources. <i>(Environmental Protection/Land Conservation)</i>	95.83%	66.75%	25%	67.25%	25%
<i>Align Financial Planning.</i>	Percent change in health care costs. <i>(Administrative Services/ Risk Management)</i>	7%	6%	5%	0%	7%

Objective: Maintain A+ Bond Rating
Measure: Percent labor rate is below market rate



(Public Works/Fleet Management)



Infrastructure and Physical Assets –

It is the mission of the County to be accessible, to be responsive, to provide superior customer service, and reflect sound management of County resources and assets.

As a result, the County will provide clean, safe, and energy efficient public facilities; accessibility to County government services and information through the use of technology; a fair and competitive procurement process and responsible stewardship of County physical and financial assets.

Desired Outcomes-

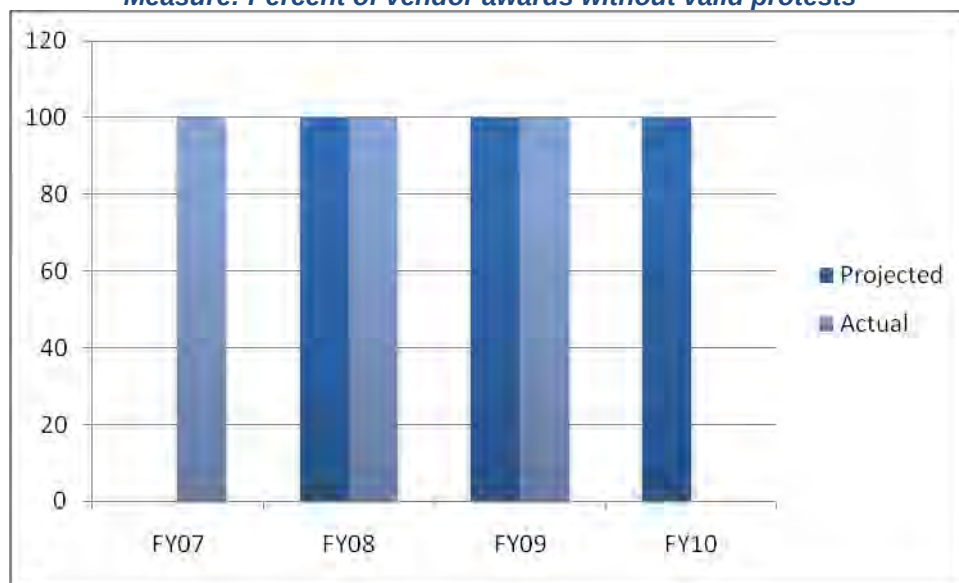
1. Sustain a reliable and secure technology infrastructure
2. Provide clean, safe, accessible & energy efficient public facilities
3. Enhance accessibility to local government via electronic services (e-Gov).
4. Obtain the best value for products and services through a fair and competitive procurement process
5. Safeguard the County's physical and financial assets
6. Provide safe, reliable and energy efficient vehicles and equipment



Examples of Department/Division Measure Alignment

Infrastructure and Physical Assets						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Sustain a reliable and secure technology infrastructure.</i>	Network Availability. (Information Telecommunication Services/Information Services)	99%	100%	97%	100%	97%
<i>Enhance accessibility to local government via electronic services (e-Gov).</i>	Web-based electronic services availability. (Information Telecommunication Services/Information Services)	97%	100%	95%	100%	95%
<i>Provide clean, safe accessible, and energy efficient public facilities.</i>	Number of work orders completed. (Administrative Services/Facilities Management)	14,008	16,570	18,828	19,210	19,228

Objective: *Obtain the best value products and services through a fair and competitive process*
Measure: *Percent of vendor awards without valid protests*



(Administrative Services/Purchasing)



Quality Workforce –

It is the mission of the County to attract, recruit and retain a qualified and diverse workforce by providing competitive and equitable compensation and benefits; a healthy and safe work environment; learning and professional growth opportunities; fair treatment; guidance and counseling.

As a result, the County will have the human resources necessary to achieve its operational mission.

Current Board Visioning Statements:

- The County will encourage a workforce that is customer service focused to ensure high quality service delivery.

Desired Outcomes-

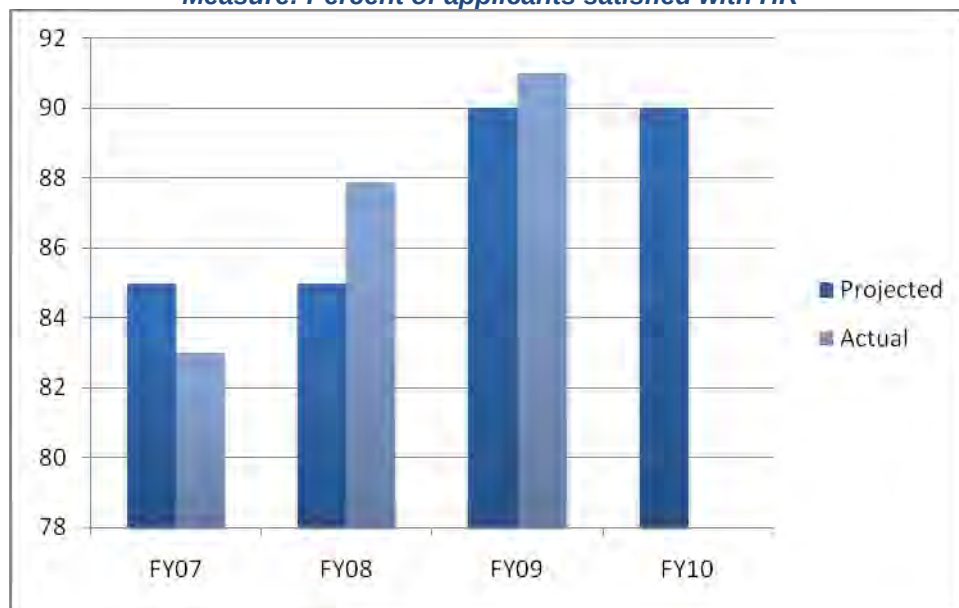
1. Attract, recruit and retain qualified and diverse workforce
2. Promote employee wellness and safety
3. Provide a comprehensive personal and professional growth program that promotes upward mobility
4. Ensure fair and equitable treatment of individuals
5. Initiate practices that contribute to a sustainable organization that promotes enhanced effectiveness and employee satisfaction



Examples of Department/Division Measure Alignment

Quality Workforce						
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Actual	FY08-09 Projected	FY08-09 Actual	FY09-10 Projected
<i>Attract, recruit and retain qualified and diverse workforce.</i>	Days between referral and notification of intent to hire. (Administrative Services/ Human Resources)	--	31.33	60	32	60
<i>Promote Employee wellness and safety.</i>	No recordable injuries. (Public Works/Solid Waste)	--	5.50	2	1.62	2
<i>Promote Employee wellness and safety.</i>	Percent of lost time annualized due to Worker's Comp Claims. (Administrative Services/ Risk Management)	0.04%	0.05%	0.05%	0.06%	0.05%
<i>Attract, recruit and retain qualified and diverse workforce.</i>	Percent of employees exceeding requisite credentialing. (Public Works/Transportation)	50%	55%	50%	55%	50%

Objective: Attract, recruit and retain qualified and diverse workforce
Measure: Percent of applicants satisfied with HR



(Administrative Services/Human Resources)



ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Alachua County Commission Guiding Vision - FY 09-10

1. The County will, in accordance with our Comprehensive Plan, attempt to slow sprawl in the County's rural areas and western Gainesville while encouraging higher density infill within Alachua County municipalities. Vital to this effort is the joint planning and promotion with the City of Gainesville of east Gainesville redevelopment, in accordance with the Plan East Gainesville Report. The County should work with environmental stewards on policies that promote economic development in East Gainesville while balancing existing environmental concerns and will provide flexibility to the extent possible.
2. The County promotes home ownership and supports working collectively with housing providers including builders, lenders, not-for-profit agencies, government agencies, realtors, and other stakeholders to provide affordable workforce housing to the citizens of Alachua County. Concepts of traditional neighborhood design and compact development will be encouraged and implemented within the urban area and coordinated through the MTPO, as part of the Livable Communities Reinvestment Plan and our Comprehensive Plan.
3. The County will promote orderly annexation and will transition from providing direct urban services by encouraging and promoting service delivery by municipalities. Annexations into municipalities will not be opposed or discouraged by Alachua County, providing the Boundary Adjustment Act criteria are followed, the annexing jurisdiction shows evidence that it is including low income and minority areas within its annexation planning and specific transition plans including service delivery and fiscal impacts are adopted prior to the annexation referendums.
4. The Countywide Visioning Process will continue to develop intergovernmental coordination, allowing implementation of local municipal planning and visioning that could be formally incorporated into the County's Comprehensive Plan and the plans for each municipality.
5. Environmental lands and wildlife habitat will be protected by purchases through the Alachua County Forever program and by the monitoring and regulation of development in sensitive environmental areas. The County will continue to facilitate and acquire new park lands and open space in cooperation with our municipalities for the enjoyment of our citizens. Further, the County acknowledges its role in protecting the health of our citizens by ensuring clean air and an adequate supply of water.
6. Future transportation improvements within urban areas will be pedestrian friendly and provide for affordable and efficient multi-modal transportation systems. Rural roadway expansions will be oriented towards public safety improvements and the inter-connectivity of collector road systems. The County will address the expansion of certain collector roads and efficient transportation systems. The County will not encourage widening of rural roadways or the paving of dirt streets within the proposed rural reserve areas outside the Urban Cluster. Where dirt streets are paved within the urban cluster, assessment policies should mandate that local residents will bear a proportionate share of the cost. A fiscal policy and annual funding shall be established as is financially feasible to match dirt street assessments agreed to by citizens. The County shall establish a pavement management plan and develop adequate funding.

Alachua County Commission Guiding Vision - FY 09-10 (cont'd)



ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

7. A separate MSTU will be maintained for a portion of the Sheriff patrol services in the unincorporated areas. The County will continue to work with the Sheriff to determine a base level of service countywide. Municipalities should contract with the Sheriff if they wish patrol services beyond the base level, as they have the option of establishing municipal police departments.
8. A two-tier level of service and taxation methodology will be developed to recognize urban and rural levels of service. Rural services in unincorporated areas outside of the Urban Cluster should be at a lower level of service than those provided in urban areas which will permit rural area residents to maintain and expect a rural lifestyle and service levels.
9. The County promotes strong cities that serve as cultural centers which provide seamless service delivery systems. The County desires to transition from providing direct urban service delivery by encouraging and facilitating municipalities to provide municipal services. Emergency Services, with the exception of Emergency Management functions assigned to county governments by State law, and recreational programming should be services provided by municipalities as urban services. The County should facilitate the transition of these services on an equitable basis for all County residents. In situations where the County funds urban programs, the County will discourage fee structures and policies that differentiate between municipal and unincorporated residents.
10. Sustainable economic development will be encouraged through a written economic development plan focusing on strengthening existing small businesses, growing diversified industries locally, implementing an aggressive poverty reduction plan, introducing economic empowerment strategies, improving public infrastructure as our principle economic incentive and assuring we can attract new industries and businesses thereby creating increased job opportunities. These economic development strategies will be evaluated utilizing a comprehensive matrix detailing how each contributes to our quality of life. The County will develop a strategy to continue development and redevelopment of the fairgrounds and industrial park.
11. Alachua County suffers from a significant level of poverty. Therefore, the County Commission desires to facilitate, foster and enter into partnerships with other agencies to alleviate the long term structural and multi-generational causes of poverty. The County will prioritize approaches and programs for poverty reduction and supports working collaboratively and developing partnerships to reduce poverty and homelessness within Alachua County. The County Commission recognizes that government alone cannot meet this challenge and that the root causes of poverty, and not just the symptoms, must be addressed within the community. Viable educational and entrepreneurial programs designed to assist non-college bound youths are needed in Alachua County to break this cycle of poverty.
12. The County recognizes the fundamental role of county government regarding the provision of health and human services. The citizens of Alachua County are best served through a preventative approach to the root causes of criminal justice and public health problems. The County focuses on prevention and alternatives to incarceration. The County supports working collaboratively and developing partnerships to improve public safety and reduce recidivism rates.

Alachua County Commission Guiding Vision - FY 09-10 (cont'd)



ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

13. Increased access to affordable health care is a goal of the County. The County encourages and supports innovative programs that contribute to the improved overall health of the community. The County will support improved health for the adult working uninsured through provision of direct healthcare, disease management and education under the CHOICES healthcare program.
14. The County supports the provision of social services to those in need in the community through direct provision of services by the County and partnerships with non-profit agencies. The County will develop a social services master plan that will take a comprehensive look at the types of service provided and methods of delivery; determine areas of duplication as well as evaluate unmet needs; and recommend methods for providing the services in a more efficient and effective manner. Within the provision of social services, the County should address senior service needs.
15. Homelessness is a community-wide problem. The County will work towards implementing recommendations to reduce homelessness provided through the Homelessness Summit. Partnerships with municipalities and community organizations are vital to finding and implementing possible solutions to this problem. County staff will work with an ad hoc committee created by the City of Gainesville to address immediate issues regarding homeless services within the City of Gainesville.
16. The County will monitor and safeguard the monetary and financial assets of the County and explore available revenue generating activities and seek to diversify revenue sources to reduce over-reliance on property taxes; assessing the burden of taxation for services across the appropriate users of services and the general public .
17. The County will encourage a workforce that is dedicated to a focus on customer service, paid appropriately within the market for similar job classifications, and appropriately trained and equipped to ensure high quality service delivery as is within fiscal constraints and budgetary planning.
18. The County will work to reduce its contribution to global climate change through policies which promote energy conservation and use of alternative energy sources in County operations and in the community. Similar efforts will be undertaken to utilize and promote water conservation and reuse in county operations and in the community. Regional water supplies will be protected and enhanced for local future use.



A Framework for Alachua Excels

The following is a framework for Alachua Excels that will serve to guide us in our transformation efforts in Fiscal Year 2009. As we grow and develop as an organization, this framework for change will evolve to meet our organizational needs and community challenges.

Leadership Ethic *"Creating Respect for People and Place"*

It is vitally important that in our daily actions as County employees we create a legacy of respect for the diversity of our citizens, co-workers and elected officials and enhance a sense of stewardship in our County's beautiful natural environment, unique communities and local heritage.

Transformation Strategy

- Empower employees and citizens.
- Implement technology that serves the organization.
- Improve systems of management and accountability.

Team-Based Management Approach *Together Everyone Accomplishes More*

In order to accomplish the transformation strategy a team-based management approach is essential. Our belief is that team-based efforts provide better decisions and recommendations, enhance ownership of processes by employees and reinforce a respect for the diversity and talents of the individuals making up our workforce, advisory boards and County Commission.

How can I help transform our organization?

- Participate in County conferences and training opportunities.
- Volunteer for a team in the County or your Department.
- Share your ideas on improving our operations.
- Promote the importance of what we do to your friends and neighbors.
- Continue your dedicated work and seek new opportunities for service.
- Embrace change in the organization to improve our operations.

Commission Goals

Quality of Life: To enhance and preserve Alachua County's quality of life by integrating environmental, economic and social equity principles in county decisionmaking.

Partnerships: To increase confidence in County government by enhancing citizen participation and forging new partnerships with public and private organizations.

Excellence in County Government: To excel in all areas by focusing on performance, accountability and customer service.

"Caring People Providing Quality Service"

Mission Statement

It is the mission of Alachua County government to provide responsive, quality service to our citizens and to assure the sustainability of our County and its communities by balancing the concerns for economy, environment and social well being within all of our programs.

Vision Statement

Alachua County government is a value-driven organization dedicated to responsive, respectful and courteous customer service. Alachua County is viewed as an innovative and progressive leader in the provision of effective and efficient County services, recognizing the needs of its diverse community.

The County provides an environment that encourages mutual respect, open communication and sharing of ideas in the decision making process. This process includes partnerships with public and private organizations, neighborhoods and employees of Alachua County.

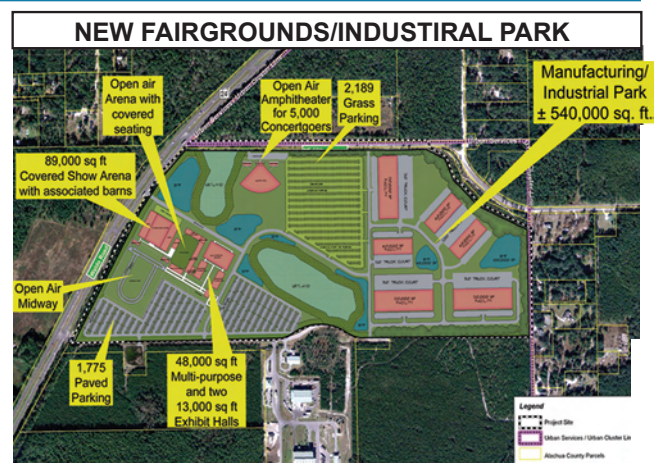
Alachua County government works with the community to effectively plan for growth, with the goal being to balance environmental, social and community development need.

Values Statement

- **Integrity:** We adhere to standards of ethical conduct.
- **Honesty:** We are truthful, fair and open with our fellow employees and the people we serve.
- **Respect:** We are responsive, compassionate and courteous in all our interactions.
- **Diversity:** We embrace the value and power of diversity in our community.
- **Innovation:** We are committed to the consideration and implementation of new ideas.
- **Accountability:** We are accountable for our behavior and the quality of work performed individually and in teams.
- **Communication:** We encourage open communication and the sharing of ideas to enhance the decision-making process.

Major Opportunities and Challenges Ahead in Fiscal Year 2011

- Develop Resource Recovery Park & Fairgrounds
- Address long-term space needs
- Continue road resurfacing and maintenance
- Develop and implement Multi-Modal Transportation Plan
- Continue implementation of Alternatives to Incarceration
- Develop strategies for Florida's 75% recycling goal by 2020
- Improve long range fiscal planning and Capital Improvement Program budget
- Set policy for CHOICES continuation after revenue collection ends in 2011
- Implement priorities from Energy Conservation Strategies Commission Report
- Implement strategies to fund and develop Multi-Modal Transportation Plan
- Plan for "Next Generation Public Safety Radio Communications System"
- Continue emphasis on Greenhouse Gas Emission reductions & Utility Conservation

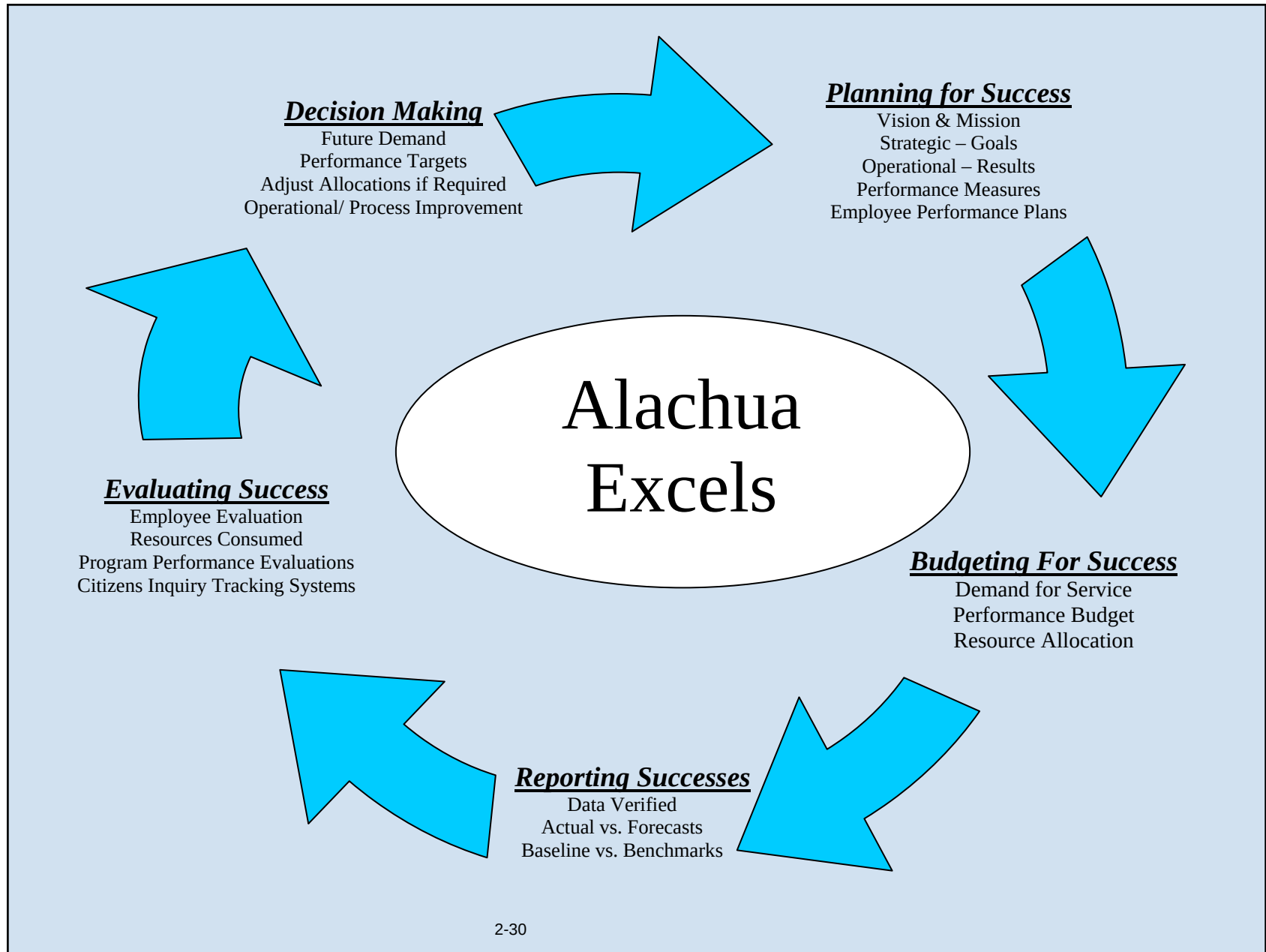


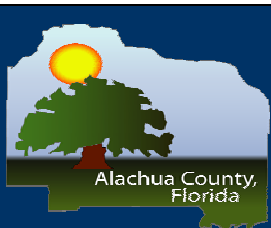


ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Aligning for Success





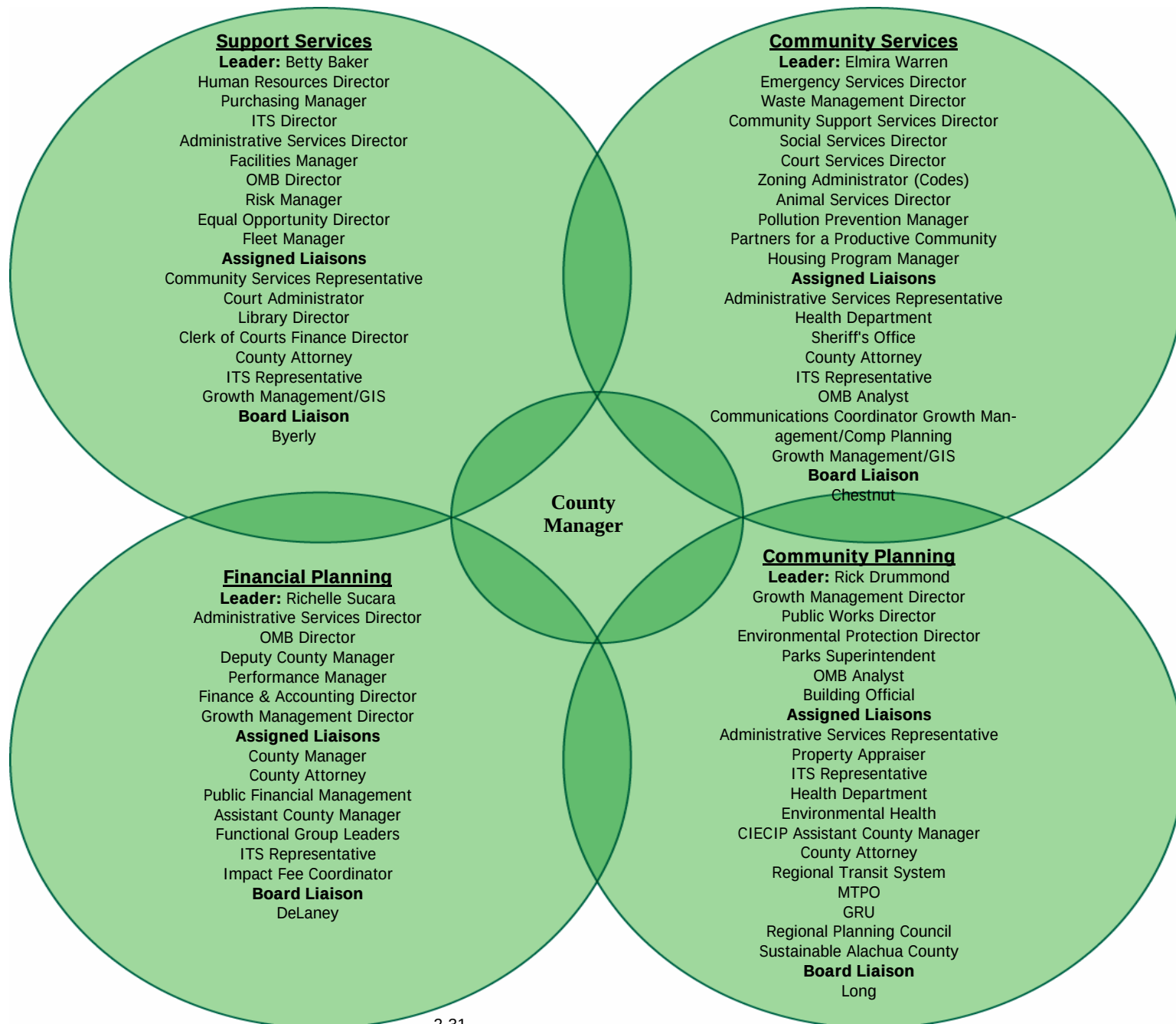
Alachua County,
Florida

ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Functional Groups

Organizational Transformation = Teamwork & Communication → Focused on Results





Summary Reports

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Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Sources and Uses Summary

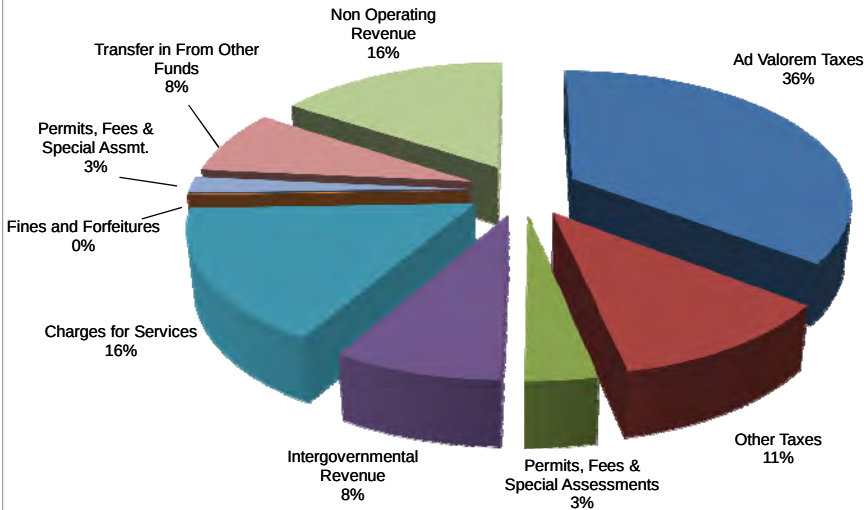
	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2011 Change	FY 2012 Planned	FY 2012 Change
<u>Sources</u>							
Other Taxes	33,398,970	36,707,179	40,781,670	36,729,195	(9.94)%	33,709,177	(8.22)%
Ad Valorem Taxes	114,503,769	112,086,310	116,005,880	116,451,887	0.38 %	117,174,267	0.62 %
Permits, Fees & Special Assessments	1,962,698	13,281,318	1,829,875	11,317,654	518.49 %	12,530,930	10.72 %
Intergovernmental Revenue	32,852,441	30,662,497	25,238,768	26,442,479	4.77 %	25,772,762	(2.53)%
Charges For Services	49,915,697	51,389,753	54,852,113	52,953,601	(3.46)%	53,583,370	1.19 %
Fines & Forfeitures	686,202	613,393	740,533	477,533	(35.51)%	477,533	- %
Miscellaneous Revenue	18,937,569	8,955,563	15,382,432	6,259,448	(59.31)%	6,424,586	2.64 %
Total Sources	252,257,346	253,696,014	254,831,271	250,631,797	(1.65)%	249,672,625	(0.38)%
<u>Non-Operating Revenues</u>							
Operating Transfers In	50,814,761	28,720,850	24,279,650	25,590,600	5.40 %	24,844,853	(2.91)%
Debt Proceeds	18,450,043	23,800,000	-	-	- %	-	- %
Transfer From Constitutional Offices	3,969,097	3,410,399	1,749,751	1,881,839	7.55 %	1,881,839	- %
Nonoperating Sources	-	-	45,973,289	49,487,122	7.64 %	40,640,086	(17.88)%
Total Non-Operating Revenues	73,233,901	55,931,249	72,002,690	76,959,561	6.88 %	67,366,778	(12.46)%
Total Revenues	325,491,247	309,627,263	326,833,961	327,591,358	0.23 %	317,039,403	(3.22)%
<u>Uses</u>							
Personal Services	56,400,707	57,714,705	56,404,327	56,587,006	0.32 %	56,873,844	0.51 %
Operating Expenditures	88,906,593	90,762,265	99,799,772	98,326,807	(1.48)%	97,921,454	(0.41)%
Capital Outlay - Equipment	1,346,084	1,586,708	1,065,570	1,287,570	20.83 %	609,491	(52.66)%
Capital Outlay - Projects	30,345,262	20,388,318	6,550,407	9,726,401	48.49 %	6,407,054	(34.13)%
Debt Service	11,628,199	10,829,111	20,380,137	21,124,946	3.65 %	13,431,720	(36.42)%
Total Uses	188,626,845	181,281,106	184,200,213	187,052,730	1.55 %	175,243,563	(6.31)%
<u>Non-Operating Expenditures</u>							
Grants and Aid	5,916,536	6,002,282	7,070,337	6,487,364	(8.25)%	6,750,463	4.06 %
Transfer to Clerk of Court	2,316,061	2,395,748	2,250,175	2,146,799	(4.59)%	2,146,799	- %
Transfer to Property Appraiser	4,402,364	4,250,487	4,015,753	3,938,971	(1.91)%	3,938,971	- %
Transfer to Sheriff	70,827,594	72,162,044	69,019,713	68,613,428	(0.59)%	68,321,078	(0.43)%
Transfer to Supervisor of Elections	2,199,864	1,890,945	1,639,905	1,558,157	(4.98)%	1,562,163	0.26 %
Other Transfers Out	45,631,372	23,162,006	19,312,884	20,714,444	7.26 %	20,257,041	(2.21)%
Reserves for Contingencies	-	-	39,324,981	37,079,465	(5.71)%	38,819,325	4.69 %
Other Non-Operating	(409,279)	(453,979)	-	-	- %	-	- %
Total Non-Operating Expenditures	130,884,512	109,409,533	142,633,748	140,538,628	(1.47)%	141,795,840	0.89 %
Total Expenditures	319,511,357	290,690,639	326,833,961	327,591,358	0.23 %	317,039,403	(3.22)%

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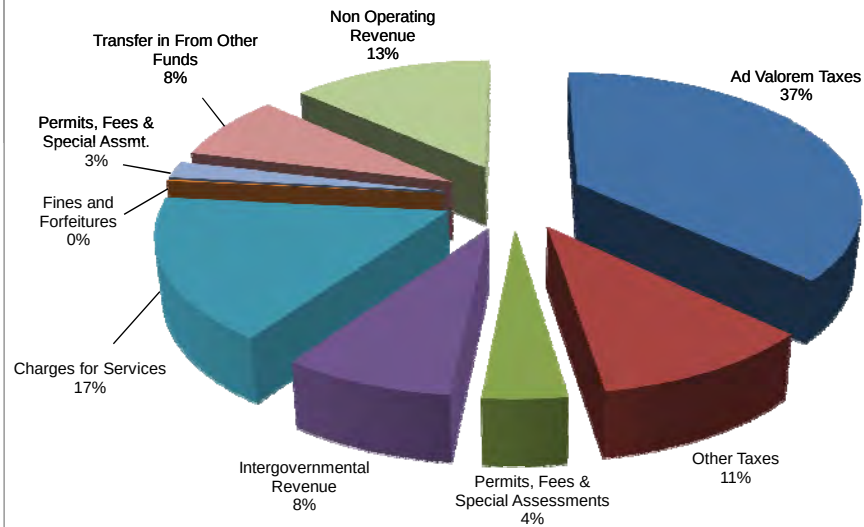
Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget – Revenues (Sources) All Funds

FY 2011 Tentative- All Funds



	FY 2011 Tentative	Percent of Budget
Ad Valorem Taxes	\$116,451,887	36%
Other Taxes	36,729,195	11%
Permits, Fees & Special Assessments	11,317,654	3%
Intergovernmental Revenue	26,442,479	8%
Charges for Services	52,953,601	16%
Fines and Forfeitures	477,533	0%
Miscellaneous Revenue	6,259,448	2%
Transfer in From Other Funds	25,590,600	8%
Non Operating Revenue	51,368,961	16%
TOTAL SOURCES	\$327,591,358	100%

FY 2012 Planned - All Funds



	FY 2012 Planned	Percent of Budget
Ad Valorem Taxes	\$117,174,267	37%
Other Taxes	33,709,177	11%
Permits, Fees & Special Assessments	12,530,930	4%
Intergovernmental Revenue	25,772,762	8%
Charges for Services	53,583,370	17%
Fines and Forfeitures	477,533	0%
Miscellaneous Revenue	6,424,586	2%
Transfer in From Other Funds	24,844,853	8%
Non Operating Revenue	42,521,925	13%
TOTAL SOURCES	\$317,039,403	100%

Ad Valorem Taxes - Also known as "property taxes." This tax is levied per \$1,000 value of taxable real and tangible personal property based on a millage rate adopted annually by the Board of County Commissioners. Ad Valorem taxes are the greatest source of revenue for the County. In FY 2010, 48% of the property in Alachua County will be exempt from this tax.

Other Taxes - Includes taxes collected on retail sales, gas, utilities, telecommunication, cable, electric and water.

License and Permits - Includes fees collected for items such as building permits, occupational, alcohol and mobile home licenses.

Intergovernmental Revenues - Revenue from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes. This includes the half-cent sales tax.

Charges for Services - Revenues collected for services provided by the departments of the County.

Fines and Forfeitures - Revenues collected for ordinance or code violations as well as sale of property seized by the County.

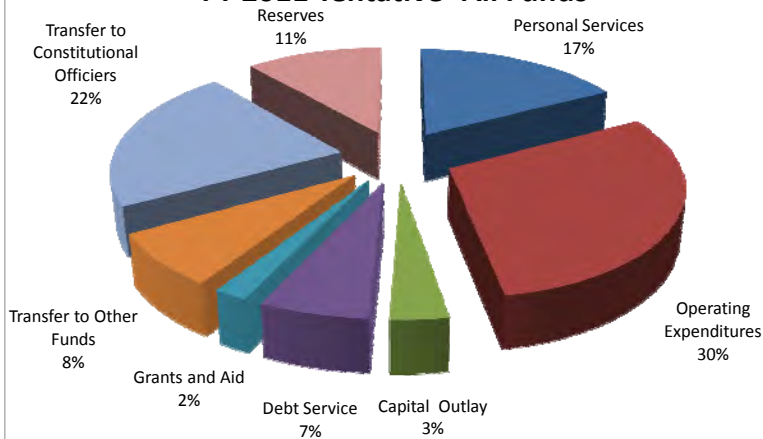
Miscellaneous Revenue - All other revenues collected for items such as court fees, impact fees, copies, filing fees, garbage collection, program participation fees, etc.

Non-Operating Revenue - Revenues received by a government not directly attributable to providing a service such as operating transfers in and debt service proceeds.



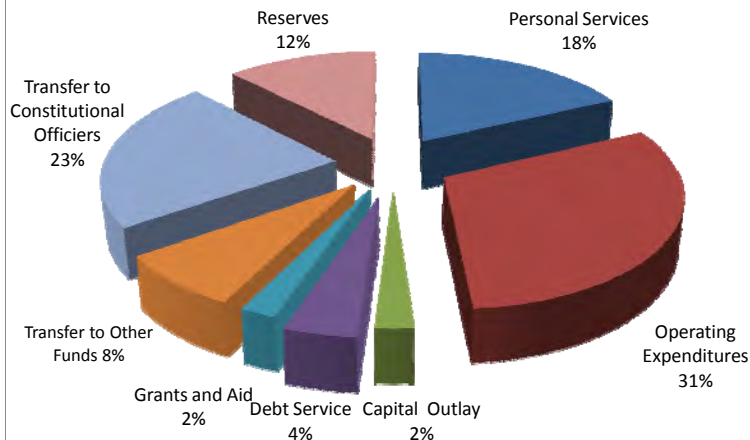
Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget – Expenditures (Uses) All Funds

FY 2011 Tentative- All Funds



	FY 2011 Tentative	Percent of Budget
Personal Services	\$56,587,006	17%
Operating Expenditures	98,326,807	30%
Capital Outlay	11,013,971	3%
Debt Service	21,124,946	6%
Grants and Aid	6,487,364	2%
Transfer to Other Funds	25,590,600	8%
Transfer to Constitutional Office	71,381,199	22%
Reserves	37,079,465	11%
TOTAL USES	\$327,591,358	100%

FY 2012 Planned - All Funds



	FY 2012 Planned	Percent of Budget
Personal Services	\$56,873,844	18%
Operating Expenditures	\$97,921,454	31%
Capital Equipment	\$7,016,545	2%
Debt Service	\$13,431,720	4%
Grants and Aid	\$6,750,463	2%
Transfer to Other Funds	\$24,844,853	8%
Transfer to Constitutional Office	\$71,381,199	23%
Reserves	\$38,819,325	12%
TOTAL USES	\$317,039,403	100%

Personal Services - Includes salaries, insurance and retirement contributions.

Operating Expenditures - Expenditures used for daily operations of the County offices.

Capital Equipment - Equipment with a cost greater than \$1,000 and a service life greater than 1 year.

Capital Projects - Physical assets constructed or purchased that have a value greater than \$25,000 and a servicelife of 5 years or greater. These may include buildings, roads, parks, wastewater structures etc.

Debt Service - Payment of principal and interest obligations resulting from issuance of bonds.

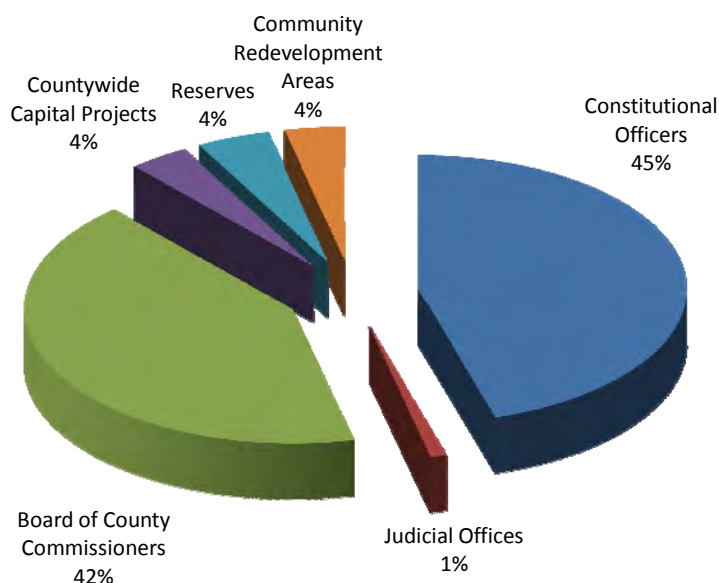
Transfer to Constitutional Officers - The amount of budget appropriated to elected officials to fund their operations.

Non-Operating Expenditures - Costs of government services that are not directly attributable to a specific County program or operation such as operating transfers out.



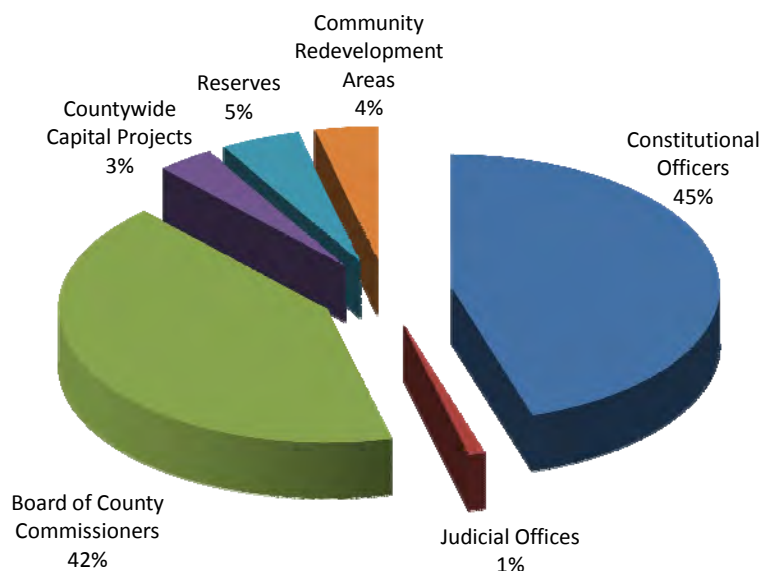
Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget – General Fund Allocations

FY 2011 Tentative- General Fund



Departments/Constitutional Offices	FY11 Tentative	
Sheriff	\$45,205,361	36%
Public Safety	\$10,600,209	8%
Community Support Services	\$9,102,901	7%
Administrative Services	\$9,448,091	8%
Court Services	\$8,073,185	6%
Reserves	\$5,485,198	4%
Community Redevelopment Areas	\$4,517,764	4%
Countywide Capital Projects	\$4,533,541	4%
Property Appraiser	\$3,938,971	3%
Tax Collector	\$3,955,148	3%
General Government	\$3,846,377	3%
Information Systems	\$3,697,550	3%
Public Works	\$2,653,583	2%
Clerk of Courts	\$2,146,799	2%
Non-Departmental	\$2,840,116	2%
Supervisor of Elections	\$1,553,157	1%
Environmental Protection	\$1,346,288	1%
Growth Management	\$1,064,368	1%
Court Administration	\$785,396	1%
State Attorney	\$188,349	0%
Public Defender	\$146,078	0%
Guardian Ad Litem	\$108,468	0%
Grand Total	\$125,236,898	100%

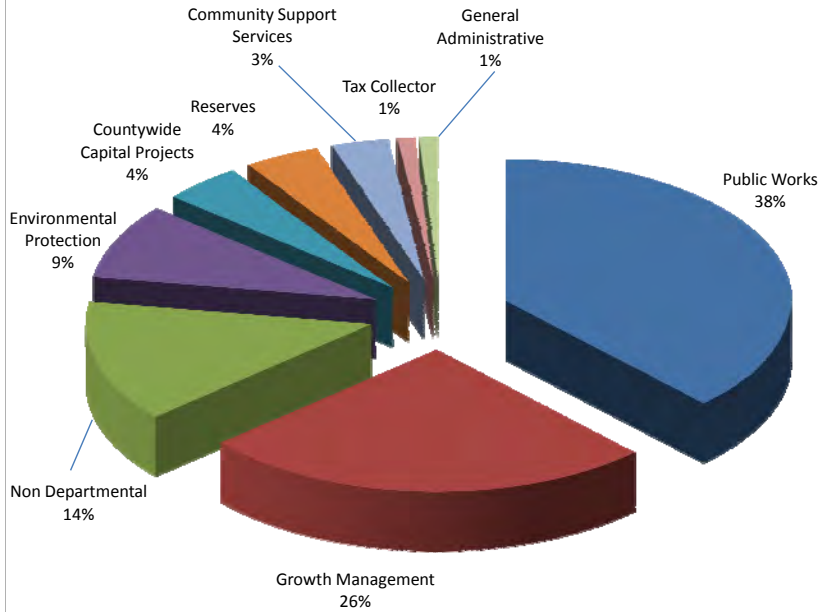
FY 2012 Planned - General Fund



Departments/Constitutional Offices	FY12 Planned	
Sheriff	\$45,205,361	36%
Public Safety	\$10,702,882	8%
Administrative Services	\$9,484,181	8%
Community Support Services	\$9,136,001	7%
Court Services	\$7,972,183	6%
Countywide Capital Projects	\$4,300,228	5%
Reserves	\$5,996,583	5%
Community Redevelopment Areas	\$4,743,652	4%
Tax Collector	\$4,034,251	3%
General Government	\$3,858,870	3%
Property Appraiser	\$3,938,971	3%
Information Systems	\$3,711,271	3%
Public Works	\$2,735,969	2%
Clerk of Courts	\$2,146,799	2%
Non-Departmental	\$2,868,467	2%
Supervisor of Elections	\$1,557,163	1%
Environmental Protection	\$1,356,375	1%
Growth Management	\$1,068,304	1%
Court Administration	\$788,253	1%
State Attorney	\$188,349	0%
Public Defender	\$146,078	0%
Guardian Ad Litem	\$109,039	0%
Grand Total	\$126,049,230	101%

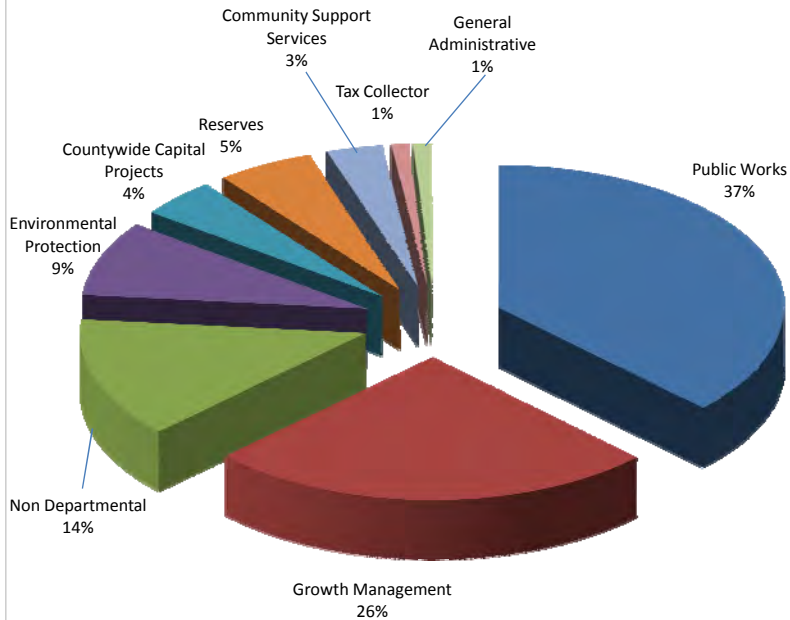


FY 2011 Tentative- MSTU Unincorporated



Departments/Constitutional Offices	FY11 Tentative	
Public Works	\$2,234,145	38%
Growth Management	\$1,524,647	26%
Non Departmental	\$819,133	14%
Environmental Protection	\$506,514	9%
Countywide Capital Projects	\$262,000	6%
Reserves	\$249,877	4%
Community Support Services	\$190,100	3%
Tax Collector	\$58,340	1%
General / Administrative	\$60,706	1%
Grand Total	\$5,905,462	102%

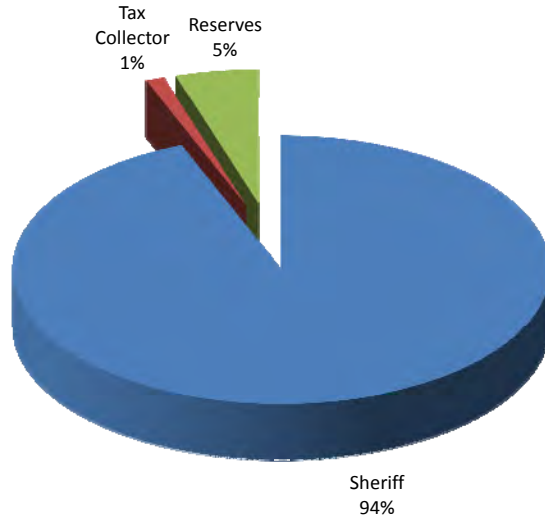
FY 2012 Planned - MSTU Unincorporated



Departments/Constitutional Offices	FY12 Planned	
Public Works	\$2,246,085	37%
Growth Management	\$1,533,202	26%
Non Departmental	\$820,290	14%
Environmental Protection	\$510,970	9%
Countywide Capital Projects	\$262,000	4%
Reserves	\$327,427	5%
Community Support Services	\$190,100	3%
Tax Collector	\$58,340	1%
General / Administrative	\$60,973	1%
Grand Total	\$6,009,387	100%

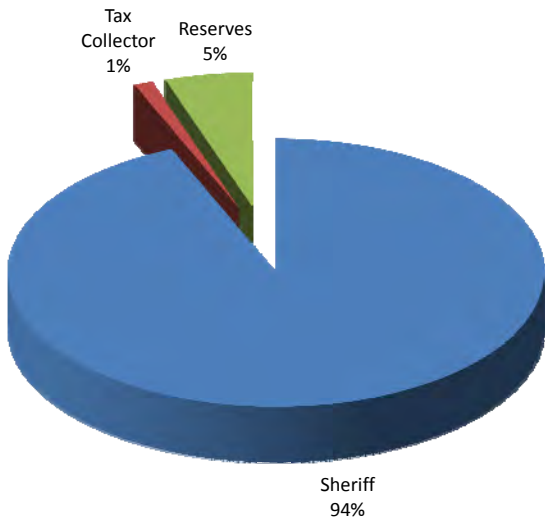


FY 2011 Tentative- MSTU Law Enforcement



Departments/Constitutional Offices	FY11 Tentative	
Sheriff	\$16,610,828	94%
Tax Collector	\$195,130	1%
Reserves	\$876,334	5%
Grand Total	\$17,682,292	100%

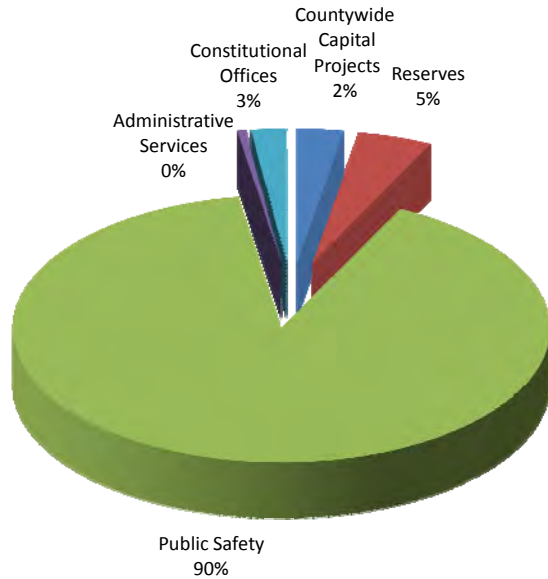
FY 2012 Planned - MSTU Law Enforcement



Departments/Constitutional Offices	FY12 Planned	
Sheriff	\$16,610,828	94%
Tax Collector	\$199,033	1%
Reserves	\$932,186	5%
Grand Total	\$17,742,047	100%

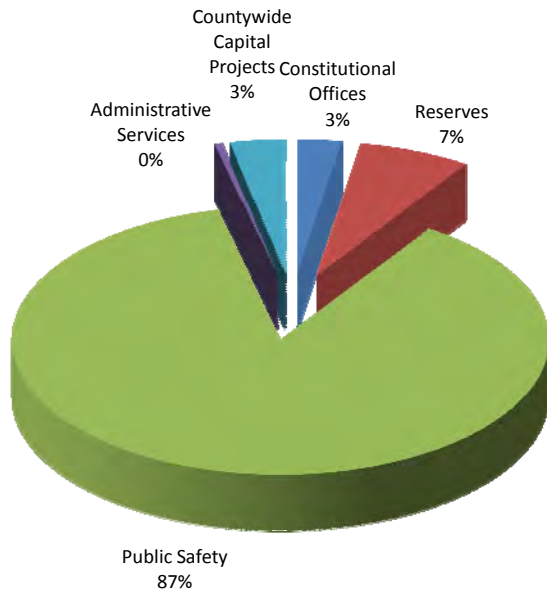


FY 2011 Tentative- MSTU Fire Services



Departments/Constitutional Offices	FY11 Tentative	
Public Safety	\$12,816,947	85%
Reserves	\$1,207,837	8%
Countywide Capital Projects	\$500,000	3%
Sheriff	\$261,127	2%
Administrative Services	\$68,250	0%
Tax Collector	\$138,651	1%
Grand Total	\$14,992,812	100%

FY 2012 Planned - MSTU Fire Services



Departments/Constitutional Offices	FY12 Planned	
Public Safety	\$13,159,903	87%
Reserves	\$1,019,917	7%
Countywide Capital Projects	\$500,000	3%
Sheriff	\$261,127	2%
Administrative Services	\$68,250	0%
Tax Collector	\$141,424	1%
Grand Total	\$15,150,621	100%



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Basic Information on Property Taxes

The calculation of assessed value of real and tangible personal property and how much of this value is subject to ad valorem taxation varies from state to state. In Florida, each county has an elected Property Appraiser whose office supervises the valuation process following the appropriate state laws, regulations and professional guidelines.

EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation. Some of the more frequently used exemptions are:

Homestead – For all permanent residents of Florida, the first \$25,000 of the value of an owner-occupied residence is exempt. Certain elderly low-income homeowners may also qualify for an additional exemption called the *Senior Homestead Exemption*. The Board of County Commissioners set this additional exemption at \$25,000.

Constitutional Amendment 1 approved by Florida voters in January of 2008 has created an additional homestead exemption of \$25,000 on assessed values between \$50,000 and \$75,000. Homesteaded properties assessed at less than \$50,000 do not receive this exemption, and properties assessed at between \$50,000 and \$75,000 receive a reduced exemption.

Tangible Personal Property – Under Constitutional Amendment 1, the first \$25,000 of tangible personal property is exempt from ad valorem taxation. Tangible personal property is non-real estate property, excluding motor vehicles, household items and business inventory.

Government – All property owned by the government is exempt.

Widows - An additional \$500 in value is exempt if the resident-owner is a widowed permanent resident.

Disability – In addition to any other exemptions, an additional \$500 in value is exempt for totally and permanently disabled or blind residents.

Institutional - All properties of non-profit organizations used for literary, scientific, educational and charitable purposes are exempt.

Senior Homestead Exemption - An additional \$25,000 of the value of an owner-occupied residence may be exempted for low-income home owners exceeding 65 years of age as of January 1.

COMPUTING PROPERTY TAXES

To compute the property tax on a parcel, you need to know three factors: the assessed value as determined by the Property Appraiser; the amount of the value which was not subject to the tax due to the application of exemptions;

and the millage rate authorized by a taxing authority. For example:

Start with the

ASSESSED PROPERTY VALUE = \$150,000

Minus the amount of any *EXEMPTIONS*:

For example, Homestead Exemption is \$25,000; additional Homestead Exemption under Constitutional Amendment 1 is another \$25,000

This results in a

TAXABLE PROPERTY VALUE = \$100,000

Then divide the TAXABLE VALUE BY \$1,000 = \$100

Multiply this answer by the levied millage. For instance, using the FY 11 Tentative countywide millage rate of 8.3763 per thousand dollars of taxable value, the countywide property tax would be:

\$100 X 8.3763 = \$837.63

THE AGGREGATE ROLLED-BACK RATE

Historically, much of the legislation in Florida governing the setting of millage rates has been centered on the concept of the "rolled-back rate". The "rolled-back rate" is that millage rate which when applied to the total amount of taxable value of property (excluding new construction) produces the same amount of revenue as the previous year.

The "rolled-back rate" is used as a standardized point of comparison to show how millage rates are changing from one year to the next. The purpose of the "rolled-back rate" calculation is to allow local governments in Florida to identify when they are drawing more tax revenue from existing property. For example, an increase in the assessment of existing property draws more tax revenue for governments even when those governments keep the same millage rates as the previous year. The aggregate "rolled-back rate" varies significantly from the total millage rate because the combined ad valorem revenue from the General Revenue Fund, MSTU – Unincorporated Services, MSTU – Law Enforcement and MSTU – Fire Protection Funds is divided by the countywide taxable value in calculating the "aggregate rolled-back rate" even though ad valorem revenue from three MSTU millages is generated from much smaller tax bases.

At the public hearings in September, the County is required to show how proposed millage rates compare to the "aggregate rolled-back rate" and then identify why the proposed rate differs from the "aggregate rolled-back rate".



**Alachua County Government
FY 2011 Tentative and FY 2012 Planned Budget - Millage Comparison Chart**

	Actual		Actual		Actual		Adopted		Tentative	
	FY 07	Ad Valorem	FY 08	Ad Valorem	FY 09	Ad Valorem	FY10	Ad Valorem	FY11	Ad Valorem
Alachua County Forever	0.2500	\$2,712,620	0.2500	\$3,041,364	0.2500	\$3,028,307	0.2500	\$2,990,439	0.2500	\$2,990,439
MSTU - Unincorporated Services	0.4470	\$2,268,198	0.3848	\$2,143,594	0.3847	\$2,113,344	0.4124	\$2,037,281	0.3999	\$1,897,808
MSTU - Law Enforcement	1.7676	\$8,846,382	1.5207	\$8,631,105	1.5208	\$8,633,928	1.6252	\$8,599,681	1.6710	\$8,525,338
MSTU - Fire Protection	1.2531	\$6,406,868	1.1013	\$6,134,013	1.1013	\$6,079,033	1.1804	\$6,071,971	1.5100	\$7,317,569
Countywide General	8.8887	\$97,215,929	7.5709	\$93,237,621	7.5708	\$91,893,291	8.0495	\$96,306,508	8.3763	\$95,657,802
TOTAL		<u><u>\$117,449,997</u></u>		<u><u>\$113,187,697</u></u>		<u><u>\$111,747,903</u></u>		<u><u>\$116,005,880</u></u>		<u><u>\$116,388,956</u></u>

The Alachua County Forever property tax is citizen voted and is capped at .2500

The Board of County Commissioners will set the tentative millage rate at their July 13, 2010 meeting.

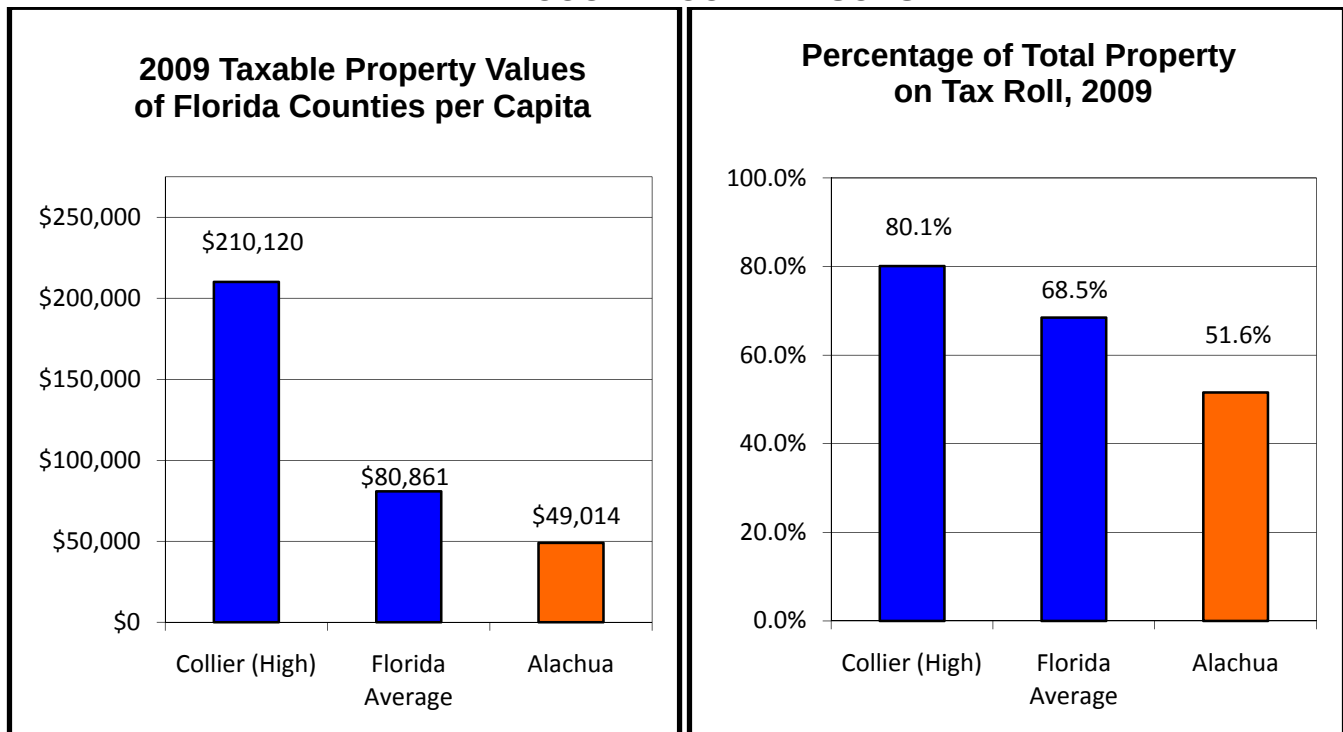


Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Property Taxes

Taxing Fund	Who Pays	What It Pays For	FY11 Amount Generated *
General Fund FY11 Tentative Millage Rate: 8.3763	All Property Owners	These taxes are part of the General Fund and pay for the general operations for Constitutional Officers, jail, courts, elections, planning, emergency management, cooperative extension, social services and environmental protection.	\$95.7 million
Law Enforcement MSTU FY11 Tentative Millage Rate: 1.6710	Property Owners of the unincorporated area and municipalities contracting for law enforcement services	Provides funding for Sheriff's services to the unincorporated area of the County and municipalities that contract with the County for those services.	\$8.5 million
Fire Protection MSTU FY11 Tentative Millage Rate: 1.5100	Property Owners of the unincorporated area and municipalities contracting for fire protection services	Provides for fire protection services to the unincorporated area of the County and municipalities that contract with the County for those services.	\$7.3 million
Unincorporated Services MSTU FY11 Tentative Millage Rate: 0.3999	Property Owners of the unincorporated area	These funds cover municipal services, such as Development Review, Code Enforcement, and Environmental Protection provided by the County to residents of the unincorporated area.	\$1.9 million

* Excluding delinquent property taxes.

PEER COUNTY COMPARISONS



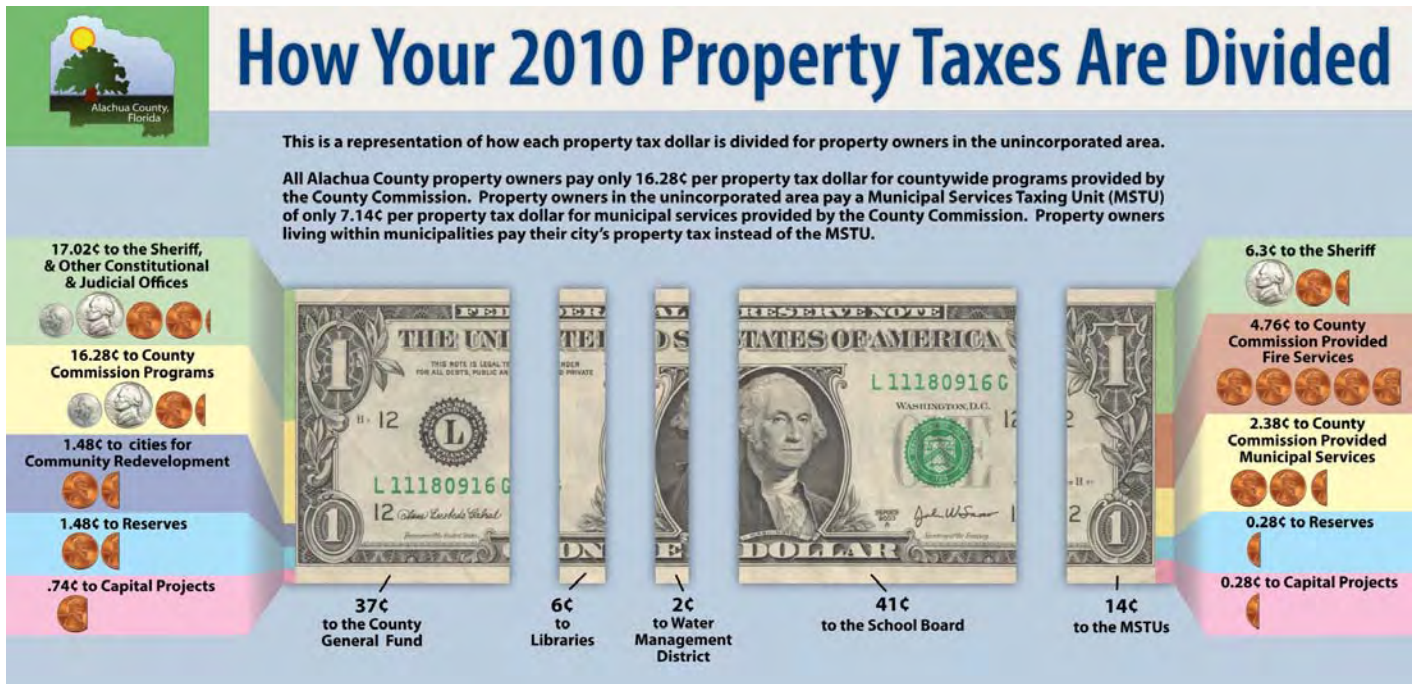
Note: Peer Counties consist of the 22 Florida Counties with a population of 100,000 – 500,000.

Source: Florida Legislative Committee on Intergovernmental Relations 2008 Florida County Ad Valorem Tax Profile



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget - Where Does the Tax Dollar Go?

NOTE: This is an averaged representative distribution of the tax dollar. Variance will occur due to residency within the various incorporated cities.



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

Taxing Authority	FY10 Adopted Millage Rates	Percentage of the Total
Alachua County - General	8.0495	33.65%
Alachua County - ACF	0.2500	1.05%
City of Gainesville	4.3963	18.38%
Alachua County School Board	9.4080	39.33%
Water Management District *	0.4399	1.84%
Library District	1.3771	5.76%
Total	23.9208	100.0%

Source: Alachua County Property Appraiser's Office.

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



FY11 Tentative Budget Capital Project Allocations

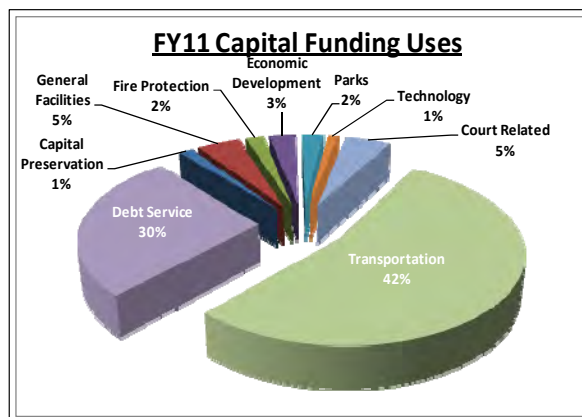
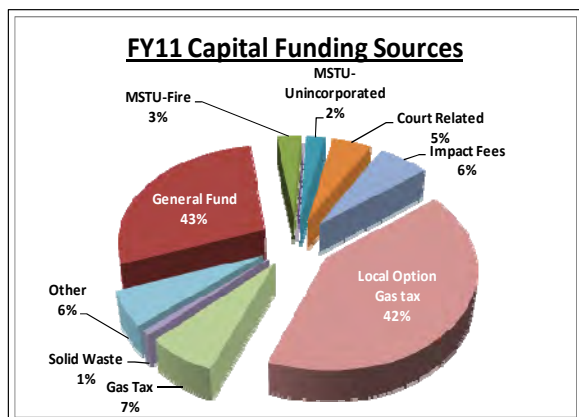
Description and Information

The Alachua County Board of County Commissioners has adopted a Capital Management Policy as part of its Comprehensive Financial Policies. This policy requires a 5 year picture of capital improvements in order to illustrate a clear direction for county funds (only the first year is funded) and 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 \$50,000 and 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, excluding routine maintenance. New in FY10 was the implementation of the "Capital Preservation Fund" to explicitly document the County's commitment to maintaining our buildings and property. The fund is used to address known large expense maintenance and repair items (costing \$25,000 and above) as well as have the flexibility to quickly respond to unexpected large expense items that may occur during the year. In Alachua County, FY11 capital improvements are classified into nine programs: General Facilities, Capital Preservation, Fire Protection, Economic Development, General Parks, Technology, Court Related Facilities Needs, Transportation, and Debt Service.

For a more in depth look at Alachua County's FY11-FY15 CIP, please refer to Section 6 in this document (this document is also available for quick reference).

Summary Budget

Capital Project Type	General Fund	MSTU-Fire	MSTU-Unin	Other	Sub-Total	Less Debt Service Cost	Total For Projects
Allocated by the Board							
Facilities - Capital	640,870				640,870		640,870
Facilities - Capital Preservation	250,000				250,000		250,000
Technology	200,000				200,000		200,000
Fire Protection		500,000			500,000	(222,941)	277,059
Parks	250,000		412,000		662,000	(346,020)	315,980
Court Related				850,000	850,000		850,000
Economic Development (Fairgrounds)	497,500				497,500		497,500
Transportation Debt Service	2,000,000			1,000,000	3,000,000	(3,000,000)	-
Capital Project's Debt Service	1,055,171				1,055,171	(1,055,171)	-
Sub-Total Capital Allocations	4,893,541	500,000	412,000	1,850,000	7,655,541	(4,624,132)	3,031,409
Allocated by Other Authority/Source							
Transportation (Gas Tax)				1,170,941	1,170,941		1,170,941
Growth Related Projs (Impact Fees)				1,095,742	1,095,742		1,095,742
Transportation (Lcl Option Gas Tax)				7,157,838	7,157,838		7,157,838
Solid Waste				150,000	150,000		150,000
Sub-Total Capital Allocations	0	0	0	9,574,521	9,574,521		9,574,521
Total Capital Project Allocation					17,230,062	(4,624,132)	12,605,930



As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal years 2011 and 2012. 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 periodically reviewed and estimated on out-year projects and updated with detail on the project's detail sheets when formally adopted.



**FY12 Planned Budget
Capital Project Allocations
(Non-Ad Valorem Revenue)**

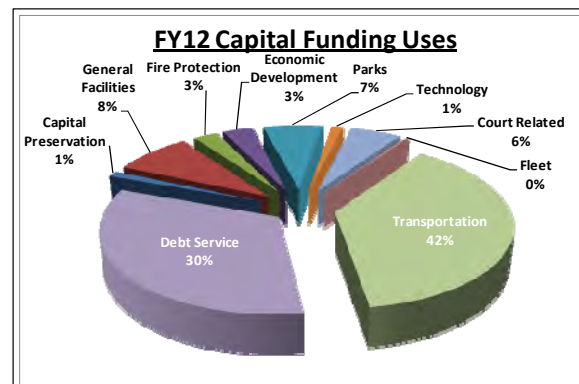
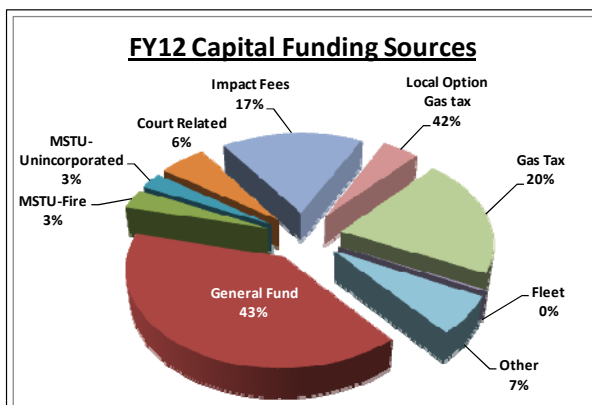
Description and Information

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For a more in depth look at Alachua County's FY11-FY15 CIP, please refer to Section 6 in this document (this document is also available for quick reference).

Summary Budget

Capital Project Type	General Fund	MSTU-Fire	MSTU-Unin	Other	Sub-Total	Less Debt Service Cost	Total For Projects
Allocated by the Board							
Facilities	1,278,880				1,278,880		1,278,880
Capital Preservation	171,120				171,120		171,120
Technology	200,000				200,000		200,000
Fire Protection		500,000			500,000	(222,941)	277,059
Parks	500,000		412,000		912,000	(346,020)	565,980
Court Related				850,000	850,000		850,000
Economic Development (Fairgrounds)	497,500				497,500		497,500
Transportation Debt Service	2,000,000			1,000,000	3,000,000	(3,000,000)	-
Capital Project's Debt Service	1,400,000				1,400,000	(1,400,000)	-
Sub-Total Capital Allocations	6,047,500	500,000	412,000	1,850,000	8,809,500	(4,968,961)	3,840,539
Allocated by Other Authority/Source							
Transportation (Gas Tax)				3,061,574	3,061,574		3,061,574
Growth Related Projs (Impact Fees)				2,584,456	2,584,456		2,584,456
Transportation (Lcl Option Gas Tax)				677,210	677,210		677,210
Fleet				40,000	40,000		40,000
Sub-Total Capital Allocations	0	0	0	6,363,240	6,363,240		6,363,240
Total Capital Project Allocation					15,172,740	(4,968,961)	10,203,779



As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal years 2010 and 2011. 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 periodically reviewed and estimated on out-year projects and updated with detail on the project's detail sheets when formally adopted.



Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget - Debt Service Summary

Debt Requirements for Alachua County

	FY 2009 Actual	FY 2010 * Adopted	FY 2011 ** Tentative	FY 2012 Planned
Debt Service Budget				
Principal Payments	6,281,000	14,094,000	28,885,000	7,197,000
Interest	4,387,564	4,997,321	4,629,095	3,676,060
Total County Debt Service	10,668,564	19,091,321	33,514,095	10,873,060
Operating Transfers Out	11,174,835	9,906,435	10,567,994	10,138,929
Other Fiscal Charges	160,547	107,250	106,250	9,250
Tax Collector Fees	72,083	75,609	75,609	76,365
Total Debt Service Funds	22,076,029	29,180,615	44,263,948	21,097,604
Total County Debt Issued ***	23,800,000	0	15,000,000	0
Total County Debt Outstanding	122,075,000	131,174,000	117,080,000	88,195,000
County Debt Outstanding By Type:				
Public Improvements	68,030,000	65,389,000	62,105,000	58,680,000
General Obligation	7,595,000	21,190,000	12,295,000	3,220,000
Road Improvements	32,050,000	30,195,000	28,280,000	26,295,000
Commercial Paper	14,400,000	14,400,000	14,400,000	0

* During FY09 the 2 year voter approved 1/2 cent sales tax for Wild Spaces Public Places began. In order to take advantage of the current market, bonds were issued with a 2 year duration paid by the 1/2 cent sales tax revenue. \$15,000,000 was issued and is scheduled to be retired in FY11 which explains, in part, the large increase in principal payments from FY09.

** Since FY06, Alachua County borrowed \$14,400,000 worth of Pooled Commercial Paper to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the 2nd issue of the voter approved Alachua County Forever (ACF) General Obligation Bonds expected in FY11 totaling \$15,000,000. This explains the large increase in the principal payments in this fiscal year documenting the refunding of the ACF commercial paper. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.

*** In FY09 the County issued the Florida Capital Improvement Revenue Bonds, Series 2008 (in December) in the amount of \$7,700,000 to fund a large scale capital project relating to maximizing the energy efficiency and conservation at the County Jail through a restructuring, re-machining, and retooling of its roof. Also in FY09 a \$15,000,000 issue was approved relating to the voter approved 1/2 cent Wild Spaces Public Places sales tax so work on its projects could begin promptly as well as to take advantage of the current property value depression to acquire additional ACF Land. This issue will be serviced using the revenue from the referenced sales tax received over the calendar years 2009 and 2010 and retired in FY11. Finally, the County issued its final installment of \$1,100,000 in pooled commercial paper to purchase environmentally sensitive land through the ACF Program.

In FY11, the 2nd issue of the voter approved Alachua County Forever General Obligation Bonds is expected to be issued in the amount of \$15,000,000. Proceeds will be used to retire the outstanding pooled commercial paper debt. The bonds will be serviced using the 0.25 voter approved millage revenue and the actual payments will be included when received.

In FY12 no new debt is currently expected to be issued.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary

001 - General Fund

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	9,448,091	9,484,181	Ad Valorem Taxes	95,729,052	96,071,250
Community Support Services	8,947,865	8,959,304	Charges For Services	9,520,197	9,506,972
Constitutional Officers	49,965,057	49,965,057	Fines & Forfeitures	13,533	13,533
Court Services	7,545,715	7,564,842	Intergovernmental Revenue	4,434,216	4,471,997
Environmental Protection	1,346,288	1,356,375	Miscellaneous Revenue	2,937,509	2,963,666
General Government	3,846,377	3,858,870	Other (Non Ad Valorem) Taxes	245,000	252,203
Growth Management	1,064,368	1,068,304	Other Sources	12,357,391	12,769,609
Information Telecommunications Services	3,697,550	3,711,271	Permits, Fees & Special Assessments	-	-
Judicial	1,228,291	1,231,719			
Non Departmental	25,022,241	25,539,193	Total Funding	125,236,898	126,049,230
Public Safety	10,571,472	10,674,145			
Public Works	2,553,583	2,635,969			
Total Expenditures	125,236,898	126,049,230			

008 - MSTU-Unincorporated Services

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	7,500	7,500	Ad Valorem Taxes	1,911,808	2,054,000
Community Support Services	190,100	190,100	Charges For Services	71,150	71,150
Environmental Protection	506,514	510,970	Intergovernmental Revenue	1,016,500	1,016,500
General Government	53,206	53,473	Miscellaneous Revenue	77,000	77,000
Growth Management	1,524,647	1,533,202	Other (Non Ad Valorem) Taxes	1,779,738	1,816,054
Non Departmental	1,651,350	1,730,057	Other Sources	907,924	833,341
Public Works	1,972,145	1,984,085	Permits, Fees & Special Assessments	141,342	141,342
Total Expenditures	5,905,462	6,009,387	Total Funding	5,905,462	6,009,387

009 - MSTU-Law Enforcement

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Constitutional Officers	15,787,587	15,843,439	Ad Valorem Taxes	8,540,338	8,665,000
Non Departmental	1,894,705	1,898,608	Miscellaneous Revenue	27,000	27,000
Total Expenditures	17,682,292	17,742,047	Other (Non Ad Valorem) Taxes	7,088,911	7,154,484
			Other Sources	2,026,043	1,895,563
			Total Funding	17,682,292	17,742,047

010 - CHOICES Program

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Community Support Services	8,480,925	8,480,925	Other (Non Ad Valorem) Taxes	8,480,925	8,480,925
Total Expenditures	8,480,925	8,480,925	Total Funding	8,480,925	8,480,925



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary

011 - MSTU - Fire Services

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	68,250	68,250	Ad Valorem Taxes	7,332,569	7,416,557
Non Departmental	2,107,615	1,922,468	Charges For Services	964,682	964,682
Public Safety	12,816,947	13,159,903	Intergovernmental Revenue	15,100	15,100
Total Expenditures	14,992,812	15,150,621	Miscellaneous Revenue	70,000	70,000
			Other (Non Ad Valorem) Taxes	5,189,906	5,241,587
			Other Sources	1,420,555	1,442,695
			Total Funding	14,992,812	15,150,621

148 - MSBU-Refuse Collection

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Public Works	9,945,725	9,945,725	Charges For Services	36,000	36,000
Total Expenditures	9,945,725	9,945,725	Miscellaneous Revenue	61,000	61,000
			Other Sources	4,012,000	4,012,000
			Permits, Fees & Special Assessments	5,836,725	5,836,725
			Total Funding	9,945,725	9,945,725

149 - Gas Tax

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	80,838	80,838	Charges For Services	1,018,250	1,018,250
Capital Projects	12,000	12,000	Intergovernmental Revenue	60,000	60,000
Growth Management	14,600	14,600	Miscellaneous Revenue	15,000	15,000
Public Works	10,733,195	10,771,555	Other (Non Ad Valorem) Taxes	4,034,015	4,074,355
Total Expenditures	10,840,633	10,878,993	Other Sources	5,713,368	5,711,388
			Total Funding	10,840,633	10,878,993

171 - Supervisor Of Elections

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Constitutional Officers	1,740,967	1,744,973	Charges For Services	187,810	187,810
Total Expenditures	1,740,967	1,744,973	Other Sources	1,553,157	1,557,163
			Total Funding	1,740,967	1,744,973

410 - Permits & Development Fund

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Growth Management	1,369,062	1,386,471	Charges For Services	9,300	9,300
Total Expenditures	1,369,062	1,386,471	Fines & Forfeitures	33,000	33,000
			Miscellaneous Revenue	31,800	31,800
			Other Sources	94,698	112,107
			Permits, Fees & Special Assessments	1,200,264	1,200,264
			Total Funding	1,369,062	1,386,471



**Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary**

500 - Computer Replacement

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Non Departmental	1,052,949	1,037,947	Charges For Services	704,187	704,187
Total Expenditures	1,052,949	1,037,947	Other Sources	348,762	333,760
			Total Funding	1,052,949	1,037,947

501 - Self Insurance Fund

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	6,055,368	6,053,805	Charges For Services	3,185,805	3,185,805
Total Expenditures	6,055,368	6,053,805	Other Sources	2,869,563	2,868,000
			Total Funding	6,055,368	6,053,805

503 - Fleet Management

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	24,000	24,000	Charges For Services	4,635,580	4,635,580
Public Works	5,633,121	5,633,121	Miscellaneous Revenue	12,059	12,059
Total Expenditures	5,657,121	5,657,121	Other Sources	1,009,482	1,009,482
			Total Funding	5,657,121	5,657,121

504 - Telephone Service

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Information Telecommunications Services	1,607,825	1,607,825	Charges For Services	613,207	613,207
Total Expenditures	1,607,825	1,607,825	Miscellaneous Revenue	351,931	351,931
			Other Sources	642,687	642,687
			Total Funding	1,607,825	1,607,825

506 - Vehicle Replacement

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Non Departmental	2,843,410	3,454,451	Charges For Services	2,429,679	2,895,720
Total Expenditures	2,843,410	3,454,451	Other Sources	413,731	558,731
			Total Funding	2,843,410	3,454,451

507 - Health Insurance

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Non Departmental	23,080,421	23,629,050	Charges For Services	18,915,655	18,915,655
Total Expenditures	23,080,421	23,629,050	Other Sources	4,164,766	4,713,395
			Total Funding	23,080,421	23,629,050



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary

811 - Drug and Law Enforcement (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	27,000	26,830	Charges For Services	207,043	207,043
Constitutional Officers	258,543	258,543	Fines & Forfeitures	-	-
Court Services	711,214	716,130	Intergovernmental Revenue	223,814	223,814
Total Expenditures	996,757	1,001,503	Other Sources	565,900	570,646
			Total Funding	996,757	1,001,503

812 - Environmental (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Environmental Protection	959,407	929,407	Charges For Services	241,200	241,200
Public Works	101,500	101,500	Intergovernmental Revenue	736,507	706,507
Total Expenditures	1,060,907	1,030,907	Miscellaneous Revenue	200	200
			Other Sources	26,000	26,000
			Permits, Fees & Special Assessments	57,000	57,000
			Total Funding	1,060,907	1,030,907

813 - Court Related (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Constitutional Officers	68,700	68,700	Charges For Services	1,203,742	1,226,817
Court Services	1,171,850	688,503	Intergovernmental Revenue	711,981	313,509
Judicial	810,048	793,123	Miscellaneous Revenue	10,000	10,000
Total Expenditures	2,050,598	1,550,326	Other Sources	124,875	-
			Total Funding	2,050,598	1,550,326

814 - Emergency Services (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Constitutional Officers	7,237,020	7,237,020	Charges For Services	523,789	523,789
Non Departmental	100,000	100,000	Fines & Forfeitures	419,000	419,000
Public Safety	1,484,639	1,484,639	Intergovernmental Revenue	4,403,975	4,403,975
Total Expenditures	8,821,659	8,821,659	Miscellaneous Revenue	41,000	41,000
			Other Sources	3,433,895	3,433,895
			Total Funding	8,821,659	8,821,659

815 - Housing/Land Development

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Growth Management	475,820	-	Intergovernmental Revenue	475,820	-
Total Expenditures	475,820	-	Total Funding	475,820	-



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary

816 - Community Services (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Community Support Services	911,372	898,434	Intergovernmental Revenue	610,440	610,632
Growth Management	51,784	-	Miscellaneous Revenue	76,989	25,205
Total Expenditures	963,156	898,434	Other Sources	229,827	216,697
			Permits, Fees & Special Assessments	45,900	45,900
			Total Funding	963,156	898,434

817 - Tourism (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
General Government	3,503,330	3,601,181	Miscellaneous Revenue	3,500	3,500
Non Departmental	169,938	170,034	Other (Non Ad Valorem) Taxes	3,264,975	3,362,922
Total Expenditures	3,673,268	3,771,215	Other Sources	404,793	404,793
			Total Funding	3,673,268	3,771,215

818 - Other Special Revenue Funds

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	80,000	80,000	Fines & Forfeitures	12,000	12,000
Community Support Services	20,000	20,000	Miscellaneous Revenue	67,750	67,750
Court Services	1,500	1,500	Other Sources	160,638	160,734
Judicial	5,000	5,000			
Public Safety	5,450	5,450	Total Funding	240,388	240,484
Public Works	128,438	128,534			
Total Expenditures	240,388	240,484			

819 - Debt Service Fund

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Non Departmental	33,215,651	25,090,179	Ad Valorem Taxes	2,938,120	2,967,460
Total Expenditures	33,215,651	25,090,179	Intergovernmental Revenue	13,754,126	13,950,728
			Miscellaneous Revenue	91,800	91,000
			Other (Non Ad Valorem) Taxes	4,593,105	1,253,500
			Other Sources	11,838,500	6,827,491
			Total Funding	33,215,651	25,090,179

820 - Other Capital Projects

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Capital Projects	10,763,601	7,243,054	Charges For Services	850,000	850,000
Growth Management	145,510	146,043	Miscellaneous Revenue	157,568	345,778
Judicial	-	-	Other (Non Ad Valorem) Taxes	2,052,620	2,073,147
Non Departmental	1,834,132	1,624,132	Other Sources	8,636,448	3,484,421
Total Expenditures	12,743,243	9,013,229	Permits, Fees & Special Assessments	1,046,607	2,259,883
			Total Funding	12,743,243	9,013,229



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary

821 - Solid Waste

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Administrative Services	101,378	101,378	Charges For Services	7,435,470	7,587,675
Capital Projects	150,000	-	Miscellaneous Revenue	2,184,019	2,187,259
Environmental Protection	936,993	940,792	Other (Non Ad Valorem) Taxes	-	-
Non Departmental	1,924,569	1,701,916	Other Sources	13,667,991	13,525,338
Public Works	23,164,356	23,546,002	Permits, Fees & Special Assessments	2,989,816	2,989,816
Total Expenditures	26,277,296	26,290,088	Total Funding	26,277,296	26,290,088

823 - State Housing Initiative Partnership Funds

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Growth Management	-	-	Intergovernmental Revenue	-	-
Total Expenditures	-	-	Miscellaneous Revenue	-	-
			Total Funding	-	-

824 - Transportation Trust Fund (824)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Capital Projects	130,994	131,720	Charges For Services	127,880	129,553
Total Expenditures	130,994	131,720	Other Sources	3,114	2,167
			Total Funding	130,994	131,720

825 - Wild Spaces & Public Places

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Capital Projects	-	-	Other Sources	-	-
Total Expenditures	-	-	Total Funding	-	-

826 - Capital Preservation Fund (Special Revenue)

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Capital Projects	328,000	249,120	Other Sources	328,000	249,120
Total Expenditures	328,000	249,120	Total Funding	328,000	249,120

850 - Alachua County Housing Finance Authority

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Growth Management	40,023	40,138	Miscellaneous Revenue	40,023	40,138
Total Expenditures	40,023	40,138	Other Sources	-	-
			Total Funding	40,023	40,138

855 - Law Library

Expenditures	FY 2011 Tentative	FY 2012 Planned	Revenue Source	FY 2011 Tentative	FY 2012 Planned
Judicial	81,728	81,830	Charges For Services	72,975	72,975
Total Expenditures	81,728	81,830	Miscellaneous Revenue	3,300	3,300
			Other Sources	5,453	5,555
			Total Funding	81,728	81,830



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Revenue Summary

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>General Fund</u>					
Non Departmental	108,872,538	104,722,022	116,769,038	114,343,305	115,186,484
Constitutional Officers	5,820,157	5,080,803	3,426,201	3,292,649	3,292,649
Judicial	290,624	290,870	-	-	-
Information Telecommunications Services	421,785	99	-	-	-
General Government	17,760	5,372	-	-	-
Administrative Services	59,253	67,537	24,883	23,287	23,287
Community Support Services	111,138	276,733	-	-	-
Court Services	944,627	792,859	1,147,300	762,300	762,300
Public Safety	1,360,244	6,208,078	6,384,197	6,365,240	6,365,240
Environmental Protection	34,077	35,283	28,014	29,687	30,065
Growth Management	109	656	1,300	1,300	1,300
Public Works	400,851	431,298	419,130	419,130	387,905
Capital Projects	34,871	-	-	-	-
Total General Fund	118,368,033	117,911,610	128,200,063	125,236,898	126,049,230
<u>MSTU-Unincorporated Services</u>					
Non Departmental	5,157,115	5,034,870	6,030,074	5,662,550	5,766,475
Constitutional Officers	14,579	11,710	30,420	30,420	30,420
Environmental Protection	65,399	30,349	62,148	59,268	59,268
Growth Management	75,952	49,408	95,000	75,000	75,000
Public Works	148,806	157,127	78,224	78,224	78,224
Total MSTU-Unincorporated Services	5,461,851	5,283,464	6,295,866	5,905,462	6,009,387
<u>MSTU-Law Enforcement</u>					
Non Departmental	16,846,432	16,624,900	16,982,232	17,555,292	17,615,047
Constitutional Officers	121,586	275,880	127,000	127,000	127,000
Total MSTU-Law Enforcement	16,968,018	16,900,780	17,109,232	17,682,292	17,742,047
<u>CHOICES Program</u>					
Non Departmental	-	11,059	-	-	-
Community Support Services	10,942,220	8,937,398	8,397,408	8,480,925	8,480,925
Total CHOICES Program	10,942,220	8,948,457	8,397,408	8,480,925	8,480,925
<u>MSTU - Fire Services</u>					
Non Departmental	12,434,328	11,941,069	12,644,882	13,993,257	14,151,066
Constitutional Officers	12,524	33,660	19,773	19,773	19,773
Administrative Services	1,780	158	-	-	-
Public Safety	36,606	795,068	1,198,740	979,782	979,782
Total MSTU - Fire Services	12,485,237	12,769,955	13,863,395	14,992,812	15,150,621
<u>Stormwater Management</u>					
Non Departmental	-	-	-	-	-
Public Works	-	-	-	-	-
Total Stormwater Management	-	-	-	-	-
<u>MSBU-Refuse Collection</u>					
Non Departmental	37	-	-	-	-
Public Works	4,560,326	4,994,194	8,715,098	9,945,725	9,945,725
	4,560,363	4,994,194	8,715,098	9,945,725	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Revenue Summary

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Gas Tax</u>					
Non Departmental	324	309	-	-	-
Community Support Services	-	-	-	-	-
Public Works	10,568,457	10,541,293	10,186,260	10,828,633	10,866,993
Capital Projects	92	81	-	12,000	12,000
Total Gas Tax	10,568,873	10,541,682	10,186,260	10,840,633	10,878,993
<u>Supervisor Of Elections</u>					
Constitutional Officers	2,111,673	1,841,832	1,717,715	1,740,967	1,744,973
Total Supervisor Of Elections	2,111,673	1,841,832	1,717,715	1,740,967	1,744,973
<u>Permits & Development Fund</u>					
Growth Management	1,354,245	1,348,564	1,450,481	1,369,062	1,386,471
Total Permits & Development Fund	1,354,245	1,348,564	1,450,481	1,369,062	1,386,471
<u>Computer Replacement</u>					
Non Departmental	407,202	478,240	1,036,848	1,052,949	1,037,947
Total Computer Replacement	407,202	478,240	1,036,848	1,052,949	1,037,947
<u>Self Insurance Fund</u>					
Administrative Services	1,995,192	3,353,403	6,070,788	6,055,368	6,053,805
Total Self Insurance Fund	1,995,192	3,353,403	6,070,788	6,055,368	6,053,805
<u>Fleet Management</u>					
Non Departmental	45	48	59	59	59
Public Works	4,412,082	3,599,588	5,221,608	5,657,062	5,657,062
Total Fleet Management	4,412,127	3,599,636	5,221,667	5,657,121	5,657,121
<u>Telephone Service</u>					
Information Telecommunications Services	1,032,442	920,810	1,682,457	1,607,825	1,607,825
Total Telephone Service	1,032,442	920,810	1,682,457	1,607,825	1,607,825
<u>Vehicle Replacement</u>					
Non Departmental	2,368,158	1,582,373	2,688,186	2,843,410	3,454,451
Total Vehicle Replacement	2,368,158	1,582,373	2,688,186	2,843,410	3,454,451
<u>Health Insurance</u>					
Non Departmental	17,345,665	18,768,814	22,225,866	23,080,421	23,629,050
Total Health Insurance	17,345,665	18,768,814	22,225,866	23,080,421	23,629,050
<u>OPEB Pension Trust Fund</u>					
Non Departmental	441,000	159,257	-	-	-
Total OPEB Pension Trust Fund	441,000	159,257	-	-	-
<u>Drug and Law Enforcement (Special Revenue)</u>					
Non Departmental	-	9,000	-	-	-
Constitutional Officers	436,799	278,195	165,000	247,143	247,143
Judicial	14,636	10,627	11,400	11,400	11,400
Court Services	670,839	664,350	740,070	738,214	742,960
	1,122,274	962,173	916,470	996,757	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Revenue Summary

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Environmental (Special Revenue)</u>					
Non Departmental	10,158	9,792	7,169	7,169	7,169
Public Safety	-	-	-	-	-
Environmental Protection	982,006	946,104	1,009,039	952,238	922,238
Public Works	172,923	71,815	311,630	101,500	101,500
Total Environmental (Special Revenue)	1,165,088	1,027,711	1,327,838	1,060,907	1,030,907
<u>Court Related (Special Revenue)</u>					
Judicial	564,683	427,835	882,823	878,748	861,823
Court Services	615,425	835,391	967,847	1,171,850	688,503
Public Safety	-	-	-	-	-
Total Court Related (Special Revenue)	1,180,108	1,263,226	1,850,670	2,050,598	1,550,326
<u>Emergency Services (Special Revenue)</u>					
Non Departmental	3,574,295	4,071,883	3,464,602	3,386,776	3,386,776
Constitutional Officers	3,410,856	3,784,066	3,350,852	3,516,480	3,516,480
Public Safety	25,944,300	2,353,367	2,211,842	1,918,403	1,918,403
Total Emergency Services (Special Revenue)	32,929,452	10,209,316	9,027,296	8,821,659	8,821,659
<u>Housing/Land Development</u>					
Community Support Services	8,908	1,000	-	-	-
Growth Management	329,072	23,025	-	475,820	-
Total Housing/Land Development	337,980	24,025	-	475,820	-
<u>Community Services (Special Revenue)</u>					
Non Departmental	-	1,598	-	-	-
Community Support Services	1,112,334	1,201,401	680,886	911,372	898,434
Growth Management	-	-	-	51,784	-
Public Works	52,999	-	-	-	-
Total Community Services (Special Revenue)	1,165,334	1,202,999	680,886	963,156	898,434
<u>Tourism (Special Revenue)</u>					
Non Departmental	1	4,991	-	-	-
General Government	2,310,803	2,167,598	2,656,005	3,673,268	3,771,215
Total Tourism (Special Revenue)	2,310,804	2,172,589	2,656,005	3,673,268	3,771,215
<u>Other Special Revenue Funds</u>					
Non Departmental	-	-	-	-	-
Judicial	3,147	5,000	5,000	5,000	5,000
General Government	-	55,075	-	-	-
Community Support Services	22,675	3,023	20,000	20,000	20,000
Court Services	-	300	600	1,500	1,500
Public Safety	3,569	800	5,450	5,450	5,450
Environmental Protection	287	224	-	-	-
Public Works	35,005	53,401	18,500	208,438	208,534
Capital Projects	-	315,000	-	-	-
Total Other Special Revenue Funds	64,682	432,823	49,550	240,388	240,484
<u>Debt Service Fund</u>					
Non Departmental	23,295,110	28,426,512	36,294,685	33,215,651	25,090,179
Capital Projects	-	4,593	-	-	-
	23,295,110	28,431,105	36,294,685	33,215,651	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Revenue Summary

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Other Capital Projects</u>					
Non Departmental	4,893,287	10,828,709	2,355,171	7,134,598	2,274,921
Constitutional Officers	660,953	586,674	-	-	-
Judicial	919,723	829,840	1,000,000	850,000	850,000
Administrative Services	510	450	-	-	-
Public Safety	119,207	3,216	31,068	49,135	124,573
Public Works	144,466	159,008	63,784	216,866	442,410
Capital Projects	6,385,723	8,105,488	4,781,807	4,492,644	5,321,325
Total Other Capital Projects	13,123,869	20,513,385	8,231,830	12,743,243	9,013,229

<u>Solid Waste</u>					
Non Departmental	189	(12,199)	-	1,130,321	984,055
Administrative Services	-	-	-	-	-
Environmental Protection	88,174	79,528	66,424	64,800	64,800
Public Works	14,955,501	14,869,999	28,038,882	25,082,175	25,241,233
Total Solid Waste	15,043,864	14,937,329	28,105,306	26,277,296	26,290,088

<u>Alachua County Forever</u>					
Non Departmental	78,891	974,400	-	-	-
Environmental Protection	14,324	100	-	-	-
Capital Projects	1,623,807	1,179,658	-	-	-
Total Alachua County Forever	1,717,021	2,154,158	-	-	-

<u>State Housing Initiative Partnership Funds</u>					
Growth Management	1,262,766	1,083,278	210,563	-	-
Total State Housing Initiative Partnership Funds	1,262,766	1,083,278	210,563	-	-

<u>Transportation Trust Fund</u>					
Non Departmental	-	(71,852)	-	-	-
Capital Projects	19,810,207	692,863	126,313	130,994	131,720
Total Transportation Trust Fund	19,810,207	621,011	126,313	130,994	131,720

<u>Wild Spaces & Public Places</u>					
Non Departmental	-	-	1,814,000	-	-
Environmental Protection	-	12,514,124	-	-	-
Public Works	-	2,546,235	-	-	-
Capital Projects	-	20,115	-	-	-
Total Wild Spaces & Public Places	-	15,080,475	1,814,000	-	-

<u>Capital Preservation Fund (Special Revenue)</u>					
Non Departmental	-	-	300,000	328,000	249,120
Capital Projects	-	-	-	-	-
Total Capital Preservation Fund (Special Revenue)	-	-	300,000	328,000	249,120

<u>Alachua County Housing Finance Authority</u>					
Non Departmental	67,385	45,383	299,942	-	-
Growth Management	-	-	-	40,023	40,138
	67,385	45,383	299,942	40,023	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Revenue Summary

Business Center		FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
		<u>Law Library</u>				
Judicial		73,006	63,207	81,277	81,728	81,830
	Total Law Library	73,006	63,207	81,277	81,728	81,830
		325,491,247	309,627,263	326,833,961	327,591,358	

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Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Revenue Source by Fund Summary

Revenue Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund					
Ad Valorem Taxes	94,439,417	92,497,232	96,306,508	95,729,052	96,071,250
Other (Non Ad Valorem) Taxes	330,107	284,242	-	245,000	252,203
Permits, Fees & Special Assessments	-	-	253,172	-	-
Intergovernmental Revenue	5,114,685	4,820,487	4,433,575	4,434,216	4,471,997
Charges For Services	3,579,075	9,420,056	10,108,061	9,520,197	9,506,972
Fines & Forfeitures	14,699	10,915	13,533	13,533	13,533
Miscellaneous Revenue	3,574,908	4,142,308	4,028,642	2,937,509	2,963,666
Other Sources	11,315,142	6,736,370	13,056,572	12,357,391	12,769,609
Total General Fund	118,368,033	117,911,610	128,200,063	125,236,898	126,049,230

MSTU-Unincorporated Services

Ad Valorem Taxes	2,159,160	2,048,219	2,037,281	1,911,808	2,054,000
Other (Non Ad Valorem) Taxes	1,728,077	1,638,058	1,745,926	1,779,738	1,816,054
Permits, Fees & Special Assessments	158,559	89,684	164,222	141,342	141,342
Intergovernmental Revenue	905,338	964,702	1,016,500	1,016,500	1,016,500
Charges For Services	129,064	147,187	71,150	71,150	71,150
Miscellaneous Revenue	71,828	89,375	77,000	77,000	77,000
Other Sources	309,824	306,238	1,183,787	907,924	833,341
Total MSTU-Unincorporated Services	5,461,851	5,283,464	6,295,866	5,905,462	6,009,387

MSTU-Law Enforcement

Ad Valorem Taxes	8,601,509	8,588,311	8,599,681	8,540,338	8,665,000
Other (Non Ad Valorem) Taxes	6,909,506	6,549,621	6,791,457	7,088,911	7,154,484
Permits, Fees & Special Assessments	40	22	-	-	-
Miscellaneous Revenue	112,203	318,006	23,000	27,000	27,000
Other Sources	1,344,761	1,444,820	1,695,094	2,026,043	1,895,563
Total MSTU-Law Enforcement	16,968,018	16,900,780	17,109,232	17,682,292	17,742,047

CHOICES Program

Other (Non Ad Valorem) Taxes	10,342,541	8,354,644	8,397,408	8,480,925	8,480,925
Miscellaneous Revenue	599,679	593,813	-	-	-
Other Sources	-	-	-	-	-
Total CHOICES Program	10,942,220	8,948,457	8,397,408	8,480,925	8,480,925

MSTU - Fire Services

Ad Valorem Taxes	6,217,309	5,898,708	6,071,971	7,332,569	7,416,557
Other (Non Ad Valorem) Taxes	5,181,427	4,911,562	4,918,152	5,189,906	5,241,587
Permits, Fees & Special Assessments	30	3,078	-	-	-
Intergovernmental Revenue	-	34,694	34,058	15,100	15,100
Charges For Services	-	759,191	1,164,682	964,682	964,682
Miscellaneous Revenue	63,178	245,447	70,000	70,000	70,000
Other Sources	1,023,294	917,275	1,604,532	1,420,555	1,442,695
Total MSTU - Fire Services	12,485,237	12,769,955	13,863,395	14,992,812	15,150,621

Stormwater Management

Other Sources	-	-	-	-	-
	-	-	-	-	-



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Revenue Source by Fund Summary

Revenue Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>MSBU-Refuse Collection</u>					
Permits, Fees & Special Assessments	-	4,805,614	-	5,836,725	5,836,725
Charges For Services	73,295	58,556	36,000	36,000	36,000
Fines & Forfeitures	480	-	-	-	-
Miscellaneous Revenue	4,466,316	103,164	5,067,098	61,000	61,000
Other Sources	20,272	26,859	3,612,000	4,012,000	4,012,000
Total MSBU-Refuse Collection	4,560,363	4,994,194	8,715,098	9,945,725	9,945,725

<u>Gas Tax</u>					
Other (Non Ad Valorem) Taxes	3,716,508	3,726,918	4,034,015	4,034,015	4,074,355
Intergovernmental Revenue	68,024	72,783	60,000	60,000	60,000
Charges For Services	1,422,170	1,932,428	776,050	1,018,250	1,018,250
Miscellaneous Revenue	220,364	45,179	65,000	15,000	15,000
Other Sources	5,141,807	4,764,374	5,251,195	5,713,368	5,711,388
Total Gas Tax	10,568,873	10,541,682	10,186,260	10,840,633	10,878,993

<u>Supervisor Of Elections</u>					
Intergovernmental Revenue	28,256	37,800	-	-	-
Charges For Services	93,406	116,961	127,810	187,810	187,810
Miscellaneous Revenue	4,678	3,507	-	-	-
Other Sources	1,985,332	1,683,565	1,589,905	1,553,157	1,557,163
Total Supervisor Of Elections	2,111,673	1,841,832	1,717,715	1,740,967	1,744,973

<u>Permits & Development Fund</u>					
Permits, Fees & Special Assessments	1,273,491	1,031,384	1,362,843	1,200,264	1,200,264
Charges For Services	12,775	12,775	9,300	9,300	9,300
Fines & Forfeitures	49,245	59,662	33,000	33,000	33,000
Miscellaneous Revenue	18,734	40,514	16,800	31,800	31,800
Other Sources	-	204,229	28,538	94,698	112,107
Total Permits & Development Fund	1,354,245	1,348,564	1,450,481	1,369,062	1,386,471

<u>Computer Replacement</u>					
Charges For Services	407,285	478,240	673,084	704,187	704,187
Miscellaneous Revenue	(84)	-	-	-	-
Other Sources	-	-	363,764	348,762	333,760
Total Computer Replacement	407,202	478,240	1,036,848	1,052,949	1,037,947

<u>Self Insurance Fund</u>					
Charges For Services	1,958,861	3,313,523	3,364,366	3,185,805	3,185,805
Miscellaneous Revenue	36,331	39,880	-	-	-
Other Sources	-	-	2,706,422	2,869,563	2,868,000
Total Self Insurance Fund	1,995,192	3,353,403	6,070,788	6,055,368	6,053,805

<u>Fleet Management</u>					
Charges For Services	4,384,296	3,562,560	4,327,895	4,635,580	4,635,580
Miscellaneous Revenue	27,831	37,075	12,059	12,059	12,059
Other Sources	-	-	881,713	1,009,482	1,009,482
	4,412,127	3,599,636	5,221,667	5,657,121	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Revenue Source by Fund Summary

Revenue Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Telephone Service</u>					
Charges For Services	574,982	580,016	605,338	613,207	613,207
Miscellaneous Revenue	457,460	340,795	502,199	351,931	351,931
Other Sources	-	-	574,920	642,687	642,687
Total Telephone Service	1,032,442	920,810	1,682,457	1,607,825	1,607,825

<u>Vehicle Replacement</u>					
Charges For Services	2,217,358	1,230,200	2,274,455	2,429,679	2,895,720
Miscellaneous Revenue	150,800	352,173	-	-	-
Other Sources	-	-	413,731	413,731	558,731
Total Vehicle Replacement	2,368,158	1,582,373	2,688,186	2,843,410	3,454,451

<u>Health Insurance</u>					
Charges For Services	16,723,283	18,297,849	18,844,055	18,915,655	18,915,655
Miscellaneous Revenue	622,381	470,965	-	-	-
Other Sources	-	-	3,381,811	4,164,766	4,713,395
Total Health Insurance	17,345,665	18,768,814	22,225,866	23,080,421	23,629,050

<u>OPEB Pension Trust Fund</u>					
Miscellaneous Revenue	441,000	159,257	-	-	-
Total OPEB Pension Trust Fund	441,000	159,257	-	-	-

<u>Drug and Law Enforcement (Special Revenue)</u>					
Intergovernmental Revenue	499,424	369,711	223,814	223,814	223,814
Charges For Services	222,667	196,315	41,400	207,043	207,043
Fines & Forfeitures	41,004	33,496	100,000	-	-
Miscellaneous Revenue	4,991	2,657	-	-	-
Other Sources	354,188	359,994	551,256	565,900	570,646
Total Drug and Law Enforcement (Special Revenue)	1,122,274	962,173	916,470	996,757	1,001,503

<u>Environmental (Special Revenue)</u>					
Permits, Fees & Special Assessments	52,172	53,313	49,638	57,000	57,000
Intergovernmental Revenue	875,755	736,859	793,508	736,507	706,507
Charges For Services	237,548	234,495	241,200	241,200	241,200
Miscellaneous Revenue	(387)	3,044	-	200	200
Other Sources	-	-	243,492	26,000	26,000
Total Environmental (Special Revenue)	1,165,088	1,027,711	1,327,838	1,060,907	1,030,907

<u>Court Related (Special Revenue)</u>					
Intergovernmental Revenue	146,284	359,569	466,353	711,981	313,509
Charges For Services	865,325	731,852	1,207,817	1,203,742	1,226,817
Fines & Forfeitures	2,000	500	-	-	-
Miscellaneous Revenue	-	4,804	10,000	10,000	10,000
Other Sources	166,500	166,500	166,500	124,875	-
	1,180,108	1,263,226	1,850,670	2,050,598	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Revenue Source by Fund Summary

Revenue Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Emergency Services (Special Revenue)</u>					
Permits, Fees & Special Assessments	4,279	-	-	-	-
Intergovernmental Revenue	4,439,704	4,797,175	4,360,466	4,403,975	4,403,975
Charges For Services	7,196,096	614,152	523,789	523,789	523,789
Fines & Forfeitures	571,494	508,720	582,000	419,000	419,000
Miscellaneous Revenue	286,039	65,196	41,000	41,000	41,000
Other Sources	20,431,839	4,224,074	3,520,041	3,433,895	3,433,895
Total Emergency Services (Special Revenue)	32,929,452	10,209,316	9,027,296	8,821,659	8,821,659

Housing/Land Development

Intergovernmental Revenue	337,980	24,025	-	475,820	-
Miscellaneous Revenue	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Housing/Land Development	337,980	24,025	-	475,820	-

Community Services (Special Revenue)

Permits, Fees & Special Assessments	-	48,568	-	45,900	45,900
Intergovernmental Revenue	805,215	885,807	407,134	610,440	610,632
Miscellaneous Revenue	58,642	3,504	71,105	76,989	25,205
Other Sources	301,477	265,121	202,647	229,827	216,697
Total Community Services (Special Revenue)	1,165,334	1,202,999	680,886	963,156	898,434

Tourism (Special Revenue)

Other (Non Ad Valorem) Taxes	2,130,619	1,885,944	2,293,565	3,264,975	3,362,922
Miscellaneous Revenue	47,185	176,646	12,704	3,500	3,500
Other Sources	133,000	110,000	349,736	404,793	404,793
Total Tourism (Special Revenue)	2,310,804	2,172,589	2,656,005	3,673,268	3,771,215

Other Special Revenue Funds

Fines & Forfeitures	-	-	12,000	12,000	12,000
Miscellaneous Revenue	64,682	392,823	16,850	67,750	67,750
Other Sources	-	40,000	20,700	160,638	160,734
Total Other Special Revenue Funds	64,682	432,823	49,550	240,388	240,484

Debt Service Fund

Ad Valorem Taxes	3,086,374	3,053,840	2,990,439	2,938,120	2,967,460
Other (Non Ad Valorem) Taxes	1,286,671	6,565,634	9,154,497	4,593,105	1,253,500
Intergovernmental Revenue	15,179,325	13,838,886	13,332,797	13,754,126	13,950,728
Miscellaneous Revenue	164,238	119,813	99,561	91,800	91,000
Other Sources	3,578,503	4,852,931	10,717,391	11,838,500	6,827,491
Total Debt Service Fund	23,295,110	28,431,105	36,294,685	33,215,651	25,090,179

Other Capital Projects

Other (Non Ad Valorem) Taxes	1,773,514	2,790,557	2,995,754	2,052,620	2,073,147
Permits, Fees & Special Assessments	-	2,360,617	-	1,046,607	2,259,883
Intergovernmental Revenue	1,704,679	1,461,887	-	-	-
Charges For Services	904,772	829,840	1,000,000	850,000	850,000
Miscellaneous Revenue	2,193,267	366,101	609,802	157,568	345,778
Other Sources	6,547,636	12,704,383	3,626,274	8,636,448	3,484,421
	13,123,869	20,513,385	8,231,830	12,743,243	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Revenue Source by Fund Summary

Revenue Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Solid Waste</u>					
Other (Non Ad Valorem) Taxes	-	-	450,896	-	-
Permits, Fees & Special Assessments	474,127	4,889,039	-	2,989,816	2,989,816
Charges For Services	8,712,855	8,633,530	9,256,373	7,435,470	7,587,675
Miscellaneous Revenue	4,689,520	350,651	4,521,870	2,184,019	2,187,259
Other Sources	1,167,362	1,064,109	13,876,167	13,667,991	13,525,338
Total Solid Waste	15,043,864	14,937,329	28,105,306	26,277,296	26,290,088

Alachua County Forever

Intergovernmental Revenue	1,588,087	1,096,077	-	-	-
Fines & Forfeitures	7,280	100	-	-	-
Miscellaneous Revenue	121,655	(37,426)	-	-	-
Other Sources	-	1,095,407	-	-	-
Total Alachua County Forever	1,717,021	2,154,158	-	-	-

State Housing Initiative Partnership Funds

Intergovernmental Revenue	1,159,686	1,044,035	110,563	-	-
Miscellaneous Revenue	103,080	39,243	100,000	-	-
Other Sources	-	-	-	-	-
Total State Housing Initiative Partnership Funds	1,262,766	1,083,278	210,563	-	-

Transportation Trust Fund

Intergovernmental Revenue	-	118,000	-	-	-
Charges For Services	129,963	178,747	126,313	127,880	129,553
Miscellaneous Revenue	267,281	324,264	-	-	-
Other Sources	19,412,963	-	-	3,114	2,167
Total Transportation Trust Fund	19,810,207	621,011	126,313	130,994	131,720

Wild Spaces & Public Places

Miscellaneous Revenue	-	115,475	-	-	-
Other Sources	-	14,965,000	1,814,000	-	-
Total Wild Spaces & Public Places	-	15,080,475	1,814,000	-	-

Capital Preservation Fund (Special Revenue)

Miscellaneous Revenue	-	-	-	-	-
Other Sources	-	-	300,000	328,000	249,120
Total Capital Preservation Fund (Special Revenue)	-	-	300,000	328,000	249,120

Alachua County Housing Finance Authority

Miscellaneous Revenue	67,385	45,383	34,442	40,023	40,138
Other Sources	-	-	265,500	-	-
Total Alachua County Housing Finance Authority	67,385	45,383	299,942	40,023	40,138

Law Library

Charges For Services	70,620	61,280	72,975	72,975	72,975
Miscellaneous Revenue	2,386	1,928	3,300	3,300	3,300
Other Sources	-	-	5,002	5,453	5,555
	73,006	63,207	81,277	81,728	

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Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Business Center

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>General Fund</u>					
Non Departmental	29,499,593	23,653,183	24,241,117	25,022,241	25,539,193
Constitutional Officers	49,618,437	52,250,890	50,742,010	49,965,057	49,965,057
Judicial	991,271	1,636,648	1,348,143	1,228,291	1,231,719
Information Telecommunications Services	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
General Government	3,759,703	3,910,281	3,975,931	3,846,377	3,858,870
Administrative Services	9,264,039	9,782,544	9,749,986	9,448,091	9,484,181
Community Support Services	9,731,259	9,358,594	9,689,923	8,947,865	8,959,304
Court Services	8,000,567	8,257,785	8,413,390	7,545,715	7,564,842
Public Safety	13,807	9,929,492	10,873,641	10,571,472	10,674,145
Environmental Protection	1,341,633	1,453,367	1,459,690	1,346,288	1,356,375
Growth Management	1,051,542	1,151,762	1,125,927	1,064,368	1,068,304
Public Works	2,705,435	3,003,460	2,687,852	2,553,583	2,635,969
Capital Projects	43,516	-	-	-	-
Total General Fund	119,925,131	128,250,486	128,200,063	125,236,898	126,049,230

MSTU-Unincorporated Services

Non Departmental	2,517,325	1,855,550	2,209,001	1,651,350	1,730,057
General Government	-	-	52,444	53,206	53,473
Administrative Services	4,832	5,705	5,170	7,500	7,500
Community Support Services	-	-	190,100	190,100	190,100
Environmental Protection	503,964	484,824	519,479	506,514	510,970
Growth Management	1,255,828	1,437,132	1,364,795	1,524,647	1,533,202
Public Works	1,500,777	1,436,307	1,954,877	1,972,145	1,984,085
Total MSTU-Unincorporated Services	5,782,727	5,219,520	6,295,866	5,905,462	6,009,387

MSTU-Law Enforcement

Non Departmental	1,407,067	1,518,434	1,931,381	1,894,705	1,898,608
Constitutional Officers	16,244,637	15,199,420	15,177,851	15,787,587	15,843,439
Total MSTU-Law Enforcement	17,651,704	16,717,854	17,109,232	17,682,292	17,742,047

CHOICES Program

Community Support Services	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Total CHOICES Program	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925

MSTU - Fire Services

Non Departmental	12,626,940	1,188,649	1,339,853	2,107,615	1,922,468
Administrative Services	78,282	93,166	162,518	68,250	68,250
Public Safety	65,869	11,332,831	12,361,024	12,816,947	13,159,903
Total MSTU - Fire Services	12,771,091	12,614,647	13,863,395	14,992,812	15,150,621

Stormwater Management

Public Works	602,343	226,437	-	-	-
Total Stormwater Management	602,343	226,437	-	-	-

MSBU-Refuse Collection

Public Works	4,444,776	4,629,329	8,715,098	9,945,725	9,945,725
	4,444,776	4,629,329	8,715,098	9,945,725	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Business Center

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Gas Tax</u>					
Non Departmental	1,618,006	-	-	-	-
Administrative Services	41,655	64,088	56,588	80,838	80,838
Community Support Services	130,765	168,360	-	-	-
Growth Management	57,577	9,600	14,600	14,600	14,600
Public Works	9,808,882	9,873,236	10,115,072	10,733,195	10,771,555
Capital Projects	-	-	-	12,000	12,000
Total Gas Tax	11,656,885	10,115,284	10,186,260	10,840,633	10,878,993

Supervisor Of Elections

Constitutional Officers	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973
Total Supervisor Of Elections	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973

Permits & Development Fund

Growth Management	1,730,004	1,372,467	1,450,481	1,369,062	1,386,471
Total Permits & Development Fund	1,730,004	1,372,467	1,450,481	1,369,062	1,386,471

Computer Replacement

Non Departmental	540,027	403,619	1,036,848	1,052,949	1,037,947
Total Computer Replacement	540,027	403,619	1,036,848	1,052,949	1,037,947

Self Insurance Fund

Administrative Services	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805
Total Self Insurance Fund	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805

Fleet Management

Administrative Services	12,480	22,185	19,870	24,000	24,000
Public Works	4,129,056	3,643,876	5,201,797	5,633,121	5,633,121
Total Fleet Management	4,141,536	3,666,060	5,221,667	5,657,121	5,657,121

Telephone Service

Information Telecommunications Services	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825
Total Telephone Service	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825

Vehicle Replacement

Non Departmental	858,239	877,203	2,688,186	2,843,410	3,454,451
Total Vehicle Replacement	858,239	877,203	2,688,186	2,843,410	3,454,451

Health Insurance

Non Departmental	15,748,365	16,704,163	22,225,866	23,080,421	23,629,050
	15,748,365	16,704,163	22,225,866	23,080,421	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Business Center

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Drug and Law Enforcement (Special Revenue)</u>					
Non Departmental	199,265	-	-	-	-
Constitutional Officers	439,326	417,366	176,400	258,543	258,543
Administrative Services	16,515	24,606	18,871	27,000	26,830
Court Services	651,316	649,951	721,199	711,214	716,130
Total Drug and Law Enforcement (Special Revenue)	1,306,422	1,091,923	916,470	996,757	1,001,503
<u>Environmental (Special Revenue)</u>					
Public Safety	-	-	-	-	-
Environmental Protection	999,831	968,438	1,016,208	959,407	929,407
Public Works	328,007	175,706	311,630	101,500	101,500
Total Environmental (Special Revenue)	1,327,838	1,144,144	1,327,838	1,060,907	1,030,907
<u>Court Related (Special Revenue)</u>					
Constitutional Officers	66,360	57,802	68,700	68,700	68,700
Judicial	679,855	348,642	814,123	810,048	793,123
Administrative Services	-	-	-	-	-
Court Services	490,550	835,391	967,847	1,171,850	688,503
Public Safety	-	-	-	-	-
Total Court Related (Special Revenue)	1,236,766	1,241,834	1,850,670	2,050,598	1,550,326
<u>Emergency Services (Special Revenue)</u>					
Non Departmental	1,648,933	100,000	100,000	100,000	100,000
Constitutional Officers	7,414,301	7,445,232	7,236,169	7,237,020	7,237,020
Public Safety	23,602,745	1,530,733	1,691,127	1,484,639	1,484,639
Total Emergency Services (Special Revenue)	32,665,979	9,075,965	9,027,296	8,821,659	8,821,659
<u>Housing/Land Development</u>					
Community Support Services	8,908	1,000	-	-	-
Growth Management	351,323	23,025	-	475,820	-
Total Housing/Land Development	360,230	24,025	-	475,820	-
<u>Community Services (Special Revenue)</u>					
Non Departmental	23,457	-	-	-	-
Community Support Services	1,078,607	993,564	680,886	911,372	898,434
Growth Management	-	-	-	51,784	-
Public Works	52,999	-	-	-	-
Total Community Services (Special Revenue)	1,155,063	993,564	680,886	963,156	898,434
<u>Tourism (Special Revenue)</u>					
Non Departmental	133,000	110,000	110,000	169,938	170,034
General Government	2,096,936	2,207,754	2,546,005	3,503,330	3,601,181
	2,229,936	2,317,754	2,656,005	3,673,268	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Business Center

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Other Special Revenue Funds</u>					
Judicial	8,672	7,774	5,000	5,000	5,000
General Government	-	17,419	-	-	-
Administrative Services	-	-	-	80,000	80,000
Community Support Services	3,169	6,029	20,000	20,000	20,000
Court Services	-	-	600	1,500	1,500
Public Safety	445	2,015	5,450	5,450	5,450
Environmental Protection	-	-	-	-	-
Public Works	7,426	29,673	18,500	128,438	128,534
Capital Projects	-	315,000	-	-	-
Total Other Special Revenue Funds	19,711	377,910	49,550	240,388	240,484

<u>Debt Service Fund</u>					
Non Departmental	24,097,240	22,076,029	36,294,685	33,215,651	25,090,179
Capital Projects	-	-	-	-	-
Total Debt Service Fund	24,097,240	22,076,029	36,294,685	33,215,651	25,090,179

<u>Other Capital Projects</u>					
Non Departmental	2,029,134	1,624,132	1,974,132	1,834,132	1,624,132
Constitutional Officers	-	149,138	-	-	-
Judicial	-	-	650,000	-	-
Court Services	19,864	-	-	-	-
Public Safety	140,559	158,702	-	-	-
Growth Management	44,338	106,347	143,474	145,510	146,043
Capital Projects	13,811,351	13,762,208	5,464,224	10,763,601	7,243,054
Total Other Capital Projects	16,045,246	15,800,527	8,231,830	12,743,243	9,013,229

<u>Solid Waste</u>					
Non Departmental	1,047,663	939,163	1,081,647	1,924,569	1,701,916
Administrative Services	75,070	84,458	101,378	101,378	101,378
Environmental Protection	856,397	913,310	913,527	936,993	940,792
Public Works	11,768,479	11,988,827	26,008,754	23,164,356	23,546,002
Capital Projects	-	-	-	150,000	-
Total Solid Waste	13,747,610	13,925,758	28,105,306	26,277,296	26,290,088

<u>Alachua County Forever</u>					
Environmental Protection	428,705	25,142	-	-	-
Capital Projects	6,287,639	1,477,825	-	-	-
Total Alachua County Forever	6,716,344	1,502,967	-	-	-

<u>State Housing Initiative Partnership Funds</u>					
Growth Management	1,568,448	1,670,712	210,563	-	-
Total State Housing Initiative Partnership Funds	1,568,448	1,670,712	210,563	-	-

<u>Transportation Trust Fund</u>					
Capital Projects	12,177,119	7,020,487	126,313	130,994	131,720
	12,177,119	7,020,487	126,313	130,994	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Business Center

Business Center	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Wild Spaces & Public Places</u>					
Non Departmental	-	789,020	-	-	-
Environmental Protection	-	7,000	-	-	-
Public Works	-	492	-	-	-
Capital Projects	-	-	1,814,000	-	-
Total Wild Spaces & Public Places	-	796,512	1,814,000	-	-

Capital Preservation Fund (Special Revenue)

Non Departmental	-	-	-	-	-
Capital Projects	-	-	300,000	328,000	249,120
Total Capital Preservation Fund (Special Revenue)	-	-	300,000	328,000	249,120

Alachua County Housing Finance Authority

Non Departmental	-	-	-	-	-
Growth Management	1,863	3,424	299,942	40,023	40,138
Total Alachua County Housing Finance Authority	1,863	3,424	299,942	40,023	40,138

Law Library

Judicial	76,366	82,479	81,277	81,728	81,830
Total Law Library	76,366	82,479	81,277	81,728	81,830
	319,511,357	290,690,639	326,833,961	327,591,358	

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Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Category

Expense Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>General Fund</u>					
Personal Services	21,560,519	30,695,095	30,083,221	29,291,822	29,520,585
Operating Expenditures	26,267,050	28,660,143	27,591,275	26,864,766	26,492,277
Capital Outlay	230,552	283,240	136,003	142,223	142,223
Grants And Aid	4,951,874	5,096,624	6,201,386	5,667,319	5,913,767
Transfers Out to Other Funds	15,552,267	11,609,281	8,029,512	8,224,015	8,422,240
Transfer to Constitutional Offices	51,362,870	51,906,103	50,652,274	49,561,555	49,561,555
Appropriated Reserves	-	-	5,506,392	5,485,198	5,996,583
Total General Fund	119,925,131	128,250,486	128,200,063	125,236,898	126,049,230

MSTU-Unincorporated Services

Personal Services	2,313,862	2,488,862	2,590,444	2,577,721	2,590,074
Operating Expenditures	1,963,038	2,168,658	3,049,729	2,810,864	2,829,886
Capital Outlay	39,927	-	-	5,000	-
Grants And Aid	170,900	-	-	-	-
Transfers Out to Other Funds	1,295,000	562,000	412,000	262,000	262,000
Appropriated Reserves	-	-	243,693	249,877	327,427
Total MSTU-Unincorporated Services	5,782,727	5,219,520	6,295,866	5,905,462	6,009,387

MSTU-Law Enforcement

Personal Services	40,603	80,942	-	-	-
Operating Expenditures	173,415	251,951	258,250	450,738	454,641
Transfers Out to Other Funds	1,233,652	1,333,429	1,740,077	1,699,575	1,699,575
Transfer to Constitutional Offices	16,204,034	15,051,532	14,295,952	14,655,645	14,655,645
Appropriated Reserves	-	-	814,953	876,334	932,186
Total MSTU-Law Enforcement	17,651,704	16,717,854	17,109,232	17,682,292	17,742,047

CHOICES Program

Personal Services	565,672	663,500	657,741	663,522	667,221
Operating Expenditures	2,200,195	4,683,189	7,739,667	7,817,403	7,813,704
Capital Outlay	2,541	-	-	-	-
Appropriated Reserves	-	-	-	-	-
Total CHOICES Program	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925

MSTU - Fire Services

Personal Services	-	8,586,395	8,582,640	8,999,640	9,088,176
Operating Expenditures	823,156	3,415,698	3,966,484	3,952,558	4,209,751
Capital Outlay	38,736	50,152	110,350	71,650	71,650
Transfers Out to Other Funds	11,909,199	562,402	566,744	761,127	761,127
Appropriated Reserves	-	-	637,177	1,207,837	1,019,917
Total MSTU - Fire Services	12,771,091	12,614,647	13,863,395	14,992,812	15,150,621

Stormwater Management

Operating Expenditures	602,343	226,437	-	-	-
	602,343	226,437	-	-	-



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Category

Expense Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>MSBU-Refuse Collection</u>					
Personal Services	380,134	393,754	384,263	391,256	393,367
Operating Expenditures	4,015,712	4,233,485	6,686,455	5,275,261	5,439,636
Capital Outlay	48,931	2,090	39,064	7,900	7,900
Appropriated Reserves	-	-	1,605,316	4,271,308	4,104,822
Total MSBU-Refuse Collection	4,444,776	4,629,329	8,715,098	9,945,725	9,945,725

<u>Gas Tax</u>					
Personal Services	4,395,814	4,611,254	4,157,543	4,382,455	4,411,178
Operating Expenditures	5,398,373	5,127,948	5,168,129	5,421,656	5,389,595
Capital Outlay	244,692	376,082	122,375	55,375	49,375
Transfers Out to Other Funds	1,618,006	-	-	-	-
Appropriated Reserves	-	-	738,213	981,147	1,028,845
Total Gas Tax	11,656,885	10,115,284	10,186,260	10,840,633	10,878,993

<u>Supervisor Of Elections</u>					
Personal Services	1,137,097	1,067,011	1,098,074	1,180,341	1,184,766
Operating Expenditures	547,408	517,105	569,641	555,626	555,207
Capital Outlay	88,915	32,872	-	-	-
Transfers Out to Other Funds	340,510	217,176	50,000	5,000	5,000
Total Supervisor Of Elections	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973

<u>Permits & Development Fund</u>					
Personal Services	1,394,125	1,185,127	1,003,168	919,982	923,800
Operating Expenditures	335,879	187,341	447,313	364,960	353,019
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	-	84,120	109,652
Total Permits & Development Fund	1,730,004	1,372,467	1,450,481	1,369,062	1,386,471

<u>Computer Replacement</u>					
Operating Expenditures	540,027	403,619	582,000	605,868	605,868
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	454,848	447,081	432,079
Total Computer Replacement	540,027	403,619	1,036,848	1,052,949	1,037,947

<u>Self Insurance Fund</u>					
Personal Services	298,268	282,286	344,494	347,845	349,484
Operating Expenditures	2,621,179	2,282,259	3,476,294	3,327,371	3,324,169
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	2,250,000	2,380,152	2,380,152
Total Self Insurance Fund	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805

<u>Fleet Management</u>					
Personal Services	1,000,438	1,038,828	1,016,470	1,032,137	1,036,517
Operating Expenditures	3,141,098	2,627,233	3,256,728	3,378,293	3,372,793
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	948,469	1,246,691	1,247,811
	4,141,536	3,666,060	5,221,667	5,657,121	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Category

Expense Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Telephone Service</u>					
Personal Services	451,233	446,883	455,774	466,547	468,206
Operating Expenditures	673,330	555,274	671,649	645,874	645,874
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	555,034	495,404	493,745
Total Telephone Service	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825

<u>Vehicle Replacement</u>					
Operating Expenditures	858,239	822,974	1,845,386	2,123,810	2,220,410
Capital Outlay	-	-	-	-	-
Transfers Out to Other Funds	-	54,229	-	-	-
Appropriated Reserves	-	-	842,800	719,600	1,234,041
Total Vehicle Replacement	858,239	877,203	2,688,186	2,843,410	3,454,451

<u>Health Insurance</u>					
Operating Expenditures	15,748,365	16,704,163	17,035,000	18,032,700	18,267,026
Appropriated Reserves	-	-	5,190,866	5,047,721	5,362,024
Total Health Insurance	15,748,365	16,704,163	22,225,866	23,080,421	23,629,050

<u>Drug and Law Enforcement (Special Revenue)</u>					
Personal Services	484,816	518,697	488,000	494,861	497,889
Operating Expenditures	197,480	167,918	255,070	254,853	256,571
Capital Outlay	6,000	-	-	-	-
Grants And Aid	53,860	103,287	47,000	55,000	55,000
Transfer to Constitutional Offices	564,265	302,021	126,400	192,043	192,043
Total Drug and Law Enforcement (Special Revenue)	1,306,422	1,091,923	916,470	996,757	1,001,503

<u>Environmental (Special Revenue)</u>					
Personal Services	564,031	539,720	570,790	554,349	556,454
Operating Expenditures	610,238	363,404	423,017	382,657	350,552
Capital Outlay	153,570	241,020	325,176	112,046	112,046
Appropriated Reserves	-	-	8,855	11,855	11,855
Total Environmental (Special Revenue)	1,327,838	1,144,144	1,327,838	1,060,907	1,030,907

<u>Court Related (Special Revenue)</u>					
Personal Services	284,178	164,825	328,198	470,989	425,010
Operating Expenditures	819,750	983,610	1,368,388	1,425,983	949,842
Capital Outlay	66,478	35,597	34,384	33,926	35,774
Transfer to Constitutional Offices	66,360	57,802	68,700	68,700	68,700
Appropriated Reserves	-	-	51,000	51,000	71,000
	1,236,766	1,241,834	1,850,670	2,050,598	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Category

Expense Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Emergency Services (Special Revenue)</u>					
Personal Services	17,175,821	415,183	408,477	476,606	478,669
Operating Expenditures	6,449,609	1,260,915	1,477,283	1,154,066	1,152,003
Capital Outlay	406,555	194,637	215,718	180,023	180,023
Transfers Out to Other Funds	1,648,933	100,000	100,000	100,000	100,000
Transfer to Constitutional Offices	6,985,061	7,105,230	6,815,454	6,903,256	6,903,256
Appropriated Reserves	-	-	10,364	7,708	7,708
Total Emergency Services (Special Revenue)	32,665,979	9,075,965	9,027,296	8,821,659	8,821,659

Housing/Land Development

Personal Services	6,424	-	-	10,053	-
Operating Expenditures	353,807	23,025	-	264,840	-
Capital Outlay	-	1,000	-	200,927	-
Total Housing/Land Development	360,230	24,025	-	475,820	-

Community Services (Special Revenue)

Personal Services	769,631	707,799	478,947	694,484	630,146
Operating Expenditures	361,976	285,765	198,839	265,572	265,188
Capital Outlay	-	-	-	-	-
Transfers Out to Other Funds	23,457	-	-	-	-
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Community Services (Special Revenue)	1,155,063	993,564	680,886	963,156	898,434

Tourism (Special Revenue)

Personal Services	322,252	350,375	368,780	374,208	376,605
Operating Expenditures	1,019,910	1,002,988	1,297,361	2,353,178	2,431,698
Capital Outlay	14,872	52,020	3,000	3,000	3,000
Grants And Aid	739,902	802,371	821,951	765,045	781,696
Transfers Out to Other Funds	133,000	110,000	110,000	169,938	170,034
Appropriated Reserves	-	-	54,913	7,899	8,182
Total Tourism (Special Revenue)	2,229,936	2,317,754	2,656,005	3,673,268	3,771,215

Other Special Revenue Funds

Personal Services	-	-	-	19,938	20,034
Operating Expenditures	15,395	59,914	44,550	215,450	215,450
Capital Outlay	4,317	317,996	5,000	5,000	5,000
Total Other Special Revenue Funds	19,711	377,910	49,550	240,388	240,484

Debt Service Fund

Operating Expenditures	129,923	72,083	75,609	75,609	76,365
Debt Service	11,628,199	10,829,111	20,380,137	21,124,946	13,431,720
Transfers Out to Other Funds	12,339,119	11,174,835	9,906,435	10,567,894	10,138,829
Appropriated Reserves	-	-	5,932,504	1,447,202	1,443,265
	24,097,240	22,076,029	36,294,685	33,215,651	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Category

Expense Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Other Capital Projects</u>					
Personal Services	47,675	95,697	94,219	96,257	96,790
Operating Expenditures	1,391,490	1,451,959	471,733	964,103	845,253
Capital Outlay	11,552,222	11,993,427	4,732,643	9,726,401	6,407,054
Transfers Out to Other Funds	2,029,134	1,714,132	2,283,235	1,956,482	1,664,132
Transfer to Constitutional Offices	1,024,726	545,312	-	-	-
Appropriated Reserves	-	-	650,000	-	-
Total Other Capital Projects	16,045,246	15,800,527	8,231,830	12,743,243	9,013,229

<u>Solid Waste</u>					
Personal Services	2,991,102	3,184,914	3,116,119	2,946,166	2,962,013
Operating Expenditures	10,118,124	10,255,660	11,009,056	8,960,330	9,101,228
Capital Outlay	-	-	72,000	468,000	-
Transfers Out to Other Funds	1,047,663	939,163	1,081,647	1,844,569	1,621,916
Appropriated Reserves	(409,279)	(453,979)	12,826,484	12,058,231	12,604,931
Total Solid Waste	13,747,610	13,925,758	28,105,306	26,277,296	26,290,088

<u>Alachua County Forever</u>					
Capital Outlay	6,716,344	1,502,967	-	-	-
Total Alachua County Forever	6,716,344	1,502,967	-	-	-

<u>State Housing Initiative Partnership Funds</u>					
Personal Services	78,597	74,961	18,254	-	-
Operating Expenditures	1,489,851	1,595,751	192,309	-	-
Total State Housing Initiative Partnership Funds	1,568,448	1,670,712	210,563	-	-

<u>Transportation Trust Fund</u>					
Personal Services	100,156	84,793	122,549	130,994	131,720
Operating Expenditures	268	323,699	-	-	-
Capital Outlay	12,076,695	6,095,412	3,764	-	-
Transfers Out to Other Funds	-	516,583	-	-	-
Total Transportation Trust Fund	12,177,119	7,020,487	126,313	130,994	131,720

<u>Wild Spaces & Public Places</u>					
Capital Outlay	-	796,512	1,814,000	-	-
Total Wild Spaces & Public Places	-	796,512	1,814,000	-	-

<u>Capital Preservation Fund (Special Revenue)</u>					
Operating Expenditures	-	-	300,000	328,000	249,120
Capital Outlay	-	-	-	-	-
Total Capital Preservation Fund (Special Revenue)	-	-	300,000	328,000	249,120

<u>Alachua County Housing Finance Authority</u>					
Personal Services	-	-	-	27,670	27,785
Operating Expenditures	1,863	3,424	299,942	12,353	12,353
Appropriated Reserves	-	-	-	-	-
	1,863	3,424	299,942	40,023	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Fund Summary by Category

Expense Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Law Library</u>					
Personal Services	38,262	37,804	36,162	37,163	37,355
Operating Expenditures	38,104	44,675	42,615	42,065	41,975
Capital Outlay	-	-	2,500	2,500	2,500
Appropriated Reserves	-	-	-	-	-
Total Law Library	76,366	82,479	81,277	81,728	81,830
	319,511,357	290,690,639	326,833,961	327,591,358	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Position Summary

Business Unit	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Non Departmental</u>					
Special Expense and Indirect Costs	-	-	-	-	-
Total Full-Time FTE	-	-	-	-	-
Total Permanent FTE	-	-	-	-	-
<u>Constitutional Officers</u>					
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	25.00
Property Appraiser	58.00	57.00	56.00	54.00	54.00
Supervisor Of Elections	13.00	13.00	13.00	13.00	13.00
Tax Collector	69.50	69.50	68.50	65.00	65.00
Sheriff Jail	302.33	327.00	328.00	328.00	328.00
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	370.92	370.75	369.75	372.25	372.25
Sheriff Communications	113.00	113.50	113.00	113.00	113.00
Sheriff Court Security	38.25	38.25	38.25	38.25	38.25
Total Full-Time FTE	992.00	1,016.00	1,013.50	1,010.50	1,010.50
Total Permanent FTE	992.00	1,016.00	1,013.50	1,010.50	1,010.50
<u>Judicial</u>					
Court Administration	14.00	14.00	14.00	14.00	14.00
Public Defender	-	-	1.00	1.00	1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	16.00	16.00	17.00	17.00	17.00
Total Permanent FTE	16.00	16.00	17.00	17.00	17.00
<u>Information Telecommunications Services</u>					
Information Services	43.00	42.00	41.75	39.75	39.75
Information Services - Telephone	6.00	7.00	6.25	6.25	6.25
Total Full-Time FTE	49.00	49.00	48.00	46.00	46.00
Total Permanent FTE	49.00	49.00	48.00	46.00	46.00
<u>General Government</u>					
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	8.00	8.00	8.00
County Manager	11.00	12.00	11.00	10.50	10.50
Communications Office	6.00	6.00	5.00	4.00	4.00
Office Of Management And Budget	11.00	11.00	11.00	10.75	10.75
Countywide Sustainability Program	-	-	1.00	1.25	1.25
Tourist Development	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	48.00	49.00	47.00	45.50	45.50
Total Permanent FTE	48.00	49.00	47.00	45.50	45.50
<u>Administrative Services</u>					
Administration	2.75	2.75	3.00	3.00	3.00
Equal Opportunity	4.75	4.75	4.00	4.00	4.00
Facilities Management	41.30	41.30	38.00	38.00	38.00
Human Resources	9.50	9.50	9.00	9.00	9.00
Purchasing	7.50	7.50	6.00	6.00	6.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Development And Training	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	72.80	72.80	67.00	67.00	67.00
	-	-	4.80	4.80	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Position Summary

Business Unit	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Community Support Services</u>					
Administration	14.00	14.00	13.00	11.00	11.00
Community Agency Partnerships	1.00	1.00	1.00	1.00	1.00
Ag Extension	10.00	10.00	9.00	9.00	9.00
CHOICES	8.50	8.50	12.00	12.00	12.00
Crisis Center	5.00	5.00	5.00	5.00	5.00
Partners for Productive Community	1.00	1.00	3.00	1.00	1.00
Weed and Seed Grant	-	-	-	-	-
Poverty Reduction Program	1.00	1.00	2.00	2.00	2.00
Senior Services	6.00	6.00	6.00	6.00	6.00
Social Services	7.50	7.50	7.00	7.00	7.00
Veteran Services	3.00	3.00	3.00	3.00	3.00
Victim Services	11.00	15.00	8.00	10.00	10.00
Total Full-Time FTE	68.00	72.00	69.00	67.00	67.00
Total Part-Time FTE	-	-	-	-	-
Total Permanent FTE	68.00	72.00	69.00	67.00	67.00

Court Services

Drug Court	6.65	6.65	5.99	0.45	0.45
Metamorphosis	8.00	8.00	8.33	7.28	7.28
Probation	15.35	15.35	16.35	15.17	15.17
Work Release	19.85	19.85	17.85	17.75	17.75
Day Reporting	8.30	8.30	6.30	6.30	6.30
Jail Population Management Program	4.10	4.10	6.10	7.10	7.10
Community Services	8.95	8.95	10.45	10.25	10.25
Pretrial	21.20	23.70	19.20	19.80	19.80
Outpatient & Aftercare Treatment Program	2.10	2.10	4.43	7.40	7.40
Total Full-Time FTE	94.50	97.00	95.00	91.50	91.50
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Total Permanent FTE	95.75	98.25	96.25	92.75	92.75

Public Safety

Public Safety Administration	8.00	8.00	6.50	5.00	5.00
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	5.00	4.50	5.00	5.00
Wildfire Mitigation & Strategic Planning	4.00	4.00	4.00	3.00	3.00
Enhanced 911	5.50	5.50	6.50	6.00	6.00
Rescue Medical Services	105.00	105.00	106.50	93.00	93.00
Fire Protection Services	111.00	111.00	109.50	112.50	112.50
Total Full-Time FTE	243.50	243.50	242.50	229.50	229.50
Total Part-Time FTE	-	-	-	0.50	0.50
Total Permanent FTE	243.50	243.50	242.50	230.00	230.00

Environmental Protection

Environmental Protection Administration	4.94	4.94	4.98	0.94	0.94
Water Quality	2.45	2.45	2.45	2.35	2.35
Natural Resources Protection	6.24	5.59	4.77	5.42	5.42
Hazardous Materials	5.55	5.55	5.50	4.76	4.76
Hazardous Waste Collection	4.85	4.85	5.00	5.08	5.08
Petroleum Management	5.87	5.87	5.70	5.25	5.25
Land Conservation	6.35	6.35	6.10	6.10	6.10
Total Full-Time FTE	36.25	35.60	34.50	29.90	29.90
	3.25	3.25	3.35	4.85	



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Position Summary

Business Unit	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
<u>Growth Management</u>					
Comprehensive Planning	27.10	27.10	29.75	27.40	27.40
Codes Enforcement	34.90	31.90	21.25	22.60	22.60
Total Full-Time FTE	62.00	59.00	51.00	50.00	50.00
Total Part-Time FTE	-	-	1.00	1.00	1.00
Total Permanent FTE	62.00	59.00	52.00	51.00	51.00
<u>Public Works</u>					
Fleet Management	18.62	18.62	16.62	16.67	16.67
Animal Services	38.97	37.95	37.95	37.05	37.05
Parks And Recreation	16.66	16.62	16.62	16.22	16.22
Development Review	7.32	7.32	6.87	5.92	5.92
Solid Waste	60.72	60.72	60.72	54.92	54.92
Transportation	89.77	89.77	85.22	87.72	87.72
Total Full-Time FTE	232.06	231.00	224.00	218.50	218.50
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	233.06	232.00	225.00	219.50	219.50
<u>Capital Projects</u>					
Transportation - CP	-	-	2.00	2.00	2.00
Total Full-Time FTE	-	-	2.00	2.00	2.00
Total Permanent FTE	-	-	2.00	2.00	2.00
<u>Countywide Totals</u>					
Total Full-Time FTE	1,914.11	1,940.90	1,910.50	1,874.40	1,874.40
Total Part-Time FTE	5.50	5.50	11.40	13.40	13.40
Total Permanent FTE	1,919.61	1,946.40	1,921.90	1,887.80	1,887.80
Total Temporary FTE	-	-	-	-	-

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Fund Transfer Proforma Report

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Org Code	Object Code	FY 2009 Actual	FY 2010 Budget	FY 2010 Amended	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
001 General Fund									
Transfers from 001 General Fund									
001-0000-581	91-10	445,456	0	0	0	0	0	0	0
001-1816-581	91-10	9,000	0	0	0	0	0	0	0
001-3610-581	91-10	2,225	0	0	0	0	0	0	0
Expd/Rev Balance:		456,681	0	0	0	0	0	0	0
Transfers from 171 Supervisor Of Elections									
171-1200-581	91-10	35,000	50,000	0	5,000	5,000	5,000	5,000	5,000
001-0000-381	381-40-26	35,000	50,000	0	5,000	5,000	5,000	5,000	5,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-10	3,783,139	4,236,931	4,236,931	4,298,201	4,435,963	4,579,837	4,719,379	4,844,074
001-0000-381	381-10-00	3,783,139	4,236,931	4,236,931	4,298,201	4,435,963	4,579,837	4,719,379	4,844,074
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 300 Capital Projects-General									
300-0000-581	91-10	0	50,000	50,000	0	0	0	0	0
001-0000-381	381-30-01	0	50,000	50,000	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 301 Capital Projects-Public Works									
301-4101-581	91-10	0	0	4,200	0	0	0	0	0
001-0000-381	381-30-05	0	0	4,200	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
001 Expenditures:		4,274,820	4,336,931	4,291,131	4,303,201	4,440,963	4,584,837	4,724,379	4,849,074
001 Revenues:		3,818,139	4,336,931	4,291,131	4,303,201	4,440,963	4,584,837	4,724,379	4,849,074
Transfers Balance:		456,681	0	0	0	0	0	0	0

004 TD-Gainesville Sports Commission

Transfers from 002 TD-VCB									
002-4510-581	91-18	110,000	110,000	110,000	0	0	0	0	0
004-4510-381	381-40-21	110,000	110,000	110,000	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 150 TD-4th & 6th Cent TD Tax									
150-4510-581	91-18	0	0	0	110,000	110,000	110,000	110,000	110,000
004-4510-381	381-40-22	0	0	0	110,000	110,000	110,000	110,000	110,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
004 Expenditures:		110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
004 Revenues:		110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Transfers Balance:		0	0	0	0	0	0	0	0

008 MSTU-Unincorporated Services

Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-14	294,724	226,978	226,978	230,261	237,641	245,348	252,824	259,504
008-0000-381	381-10-00	294,724	226,978	226,978	230,261	237,641	245,348	252,824	259,504
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		294,724	226,978	226,978	230,261	237,641	245,348	252,824	259,504
		294,724	226,978	226,978	230,261	237,641	245,348	252,824	259,504
Transfers Balance:		0	0	0	0	0	0	0	0



Fund Transfer Proforma Report

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Org Code	Object Code	FY 2009 Actual	FY 2010 Budget	FY 2010 Amended	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
009 MSTU-Law Enforcement									
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-15	1,178,898	907,914	907,914	921,043	950,563	981,394	1,011,295	1,038,016
009-0000-381	381-10-00	1,178,898	907,914	907,914	921,043	950,563	981,394	1,011,295	1,038,016
Expd/Rev Balance:		0	0	0	0	0	0	0	0
009 Expenditures:		1,178,898	907,914	907,914	921,043	950,563	981,394	1,011,295	1,038,016
009 Revenues:		1,178,898	907,914	907,914	921,043	950,563	981,394	1,011,295	1,038,016
Transfers Balance:		0	0	0	0	0	0	0	0

011 MSTU - Fire Services

Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-16	884,174	680,935	680,935	690,782	712,922	736,045	758,471	778,511
011-0000-381	381-10-00	884,174	680,935	680,935	690,782	712,922	736,045	758,471	778,511
Expd/Rev Balance:		0	0	0	0	0	0	0	0
011 Expenditures:		884,174	680,935	680,935	690,782	712,922	736,045	758,471	778,511
011 Revenues:		884,174	680,935	680,935	690,782	712,922	736,045	758,471	778,511
Transfers Balance:		0	0	0	0	0	0	0	0

016 DCA Emergency Mgt. Base FY09

Transfers from 001 General Fund									
016-5430-381	381-50-00	42,968	0	0	0	0	0	0	0
Expd/Rev Balance:		-42,968	0	0	0	0	0	0	0
016 Expenditures:									
016 Revenues:		42,968	0	0	0	0	0	0	0
Transfers Balance:		-42,968	0	0	0	0	0	0	0

018 FDLE VOCA FY09

Transfers from 001 General Fund									
001-2971-581	91-23	56,018	52,976	52,976	0	0	0	0	0
018-2971-381	381-50-00	56,018	0	0	0	0	0	0	0
Expd/Rev Balance:		0	52,976	52,976	0	0	0	0	0
018 Expenditures:		56,018	52,976	52,976	0	0	0	0	0
018 Revenues:		56,018	0	0	0	0	0	0	0
Transfers Balance:		0	52,976	52,976	0	0	0	0	0

019 Foster Grandparents April 2008 - March 2009

Transfers from 001 General Fund									
019-2956-381	381-50-00	27,875	0	0	0	0	0	0	0
Expd/Rev Balance:		-27,875	0	0	0	0	0	0	0
		27,875	0	0	0	0	0	0	0
Transfers Balance:		-27,875	0	0	0	0	0	0	0



Fund Transfer Proforma Report

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Org Code	Object Code	FY 2009 Actual	FY 2010 Budget	FY 2010 Amended	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget

023 Community Support Services FDLE VOCA FY10

Transfers from 001 General Fund

023-2971-381	381-50-00	0	52,976	52,976	0	0	0	0	0
Expd/Rev Balance:		0	-52,976	-52,976	0	0	0	0	0
023 Expenditures:					0	0	0	0	0
023 Revenues:		0	52,976	52,976	0	0	0	0	0
Transfers Balance:		0	-52,976	-52,976	0	0	0	0	0

024 Metamorphosis July 2010---June 2011

Transfers from 001 General Fund

001-3610-581	91-98	0	0	0	208,823	0	0	0	0
024-3610-381	381-50-00	0	177,196	177,196	208,823	0	0	0	0
Expd/Rev Balance:		0	-177,196	-177,196	0	0	0	0	0
024 Expenditures:		0	0	0	208,823	0	0	0	0
024 Revenues:		0	177,196	177,196	208,823	0	0	0	0
Transfers Balance:		0	-177,196	-177,196	0	0	0	0	0

047 RSVP FY09

Transfers from 001 General Fund

001-2957-581	91-22	110,270	109,671	109,671	0	0	0	0	0
047-0000-381	381-50-00	1,598	0	0	0	0	0	0	0
047-2957-381	381-50-00	103,980	0	0	0	0	0	0	0
Expd/Rev Balance:		4,692	109,671	109,671	0	0	0	0	0
047 Expenditures:		110,270	109,671	109,671	0	0	0	0	0
047 Revenues:		105,578	0	0	0	0	0	0	0
Transfers Balance:		4,692	109,671	109,671	0	0	0	0	0

048 Foster Grandparents April 2009--March 2010

Transfers from 001 General Fund

001-2956-581	91-21	103,256	0	65,008	0	0	0	0	0
048-2956-381	381-50-00	75,381	0	65,008	0	0	0	0	0
Expd/Rev Balance:		27,875	0	0	0	0	0	0	0
048 Expenditures:		103,256	0	65,008	0	0	0	0	0
048 Revenues:		75,381	0	65,008	0	0	0	0	0
Transfers Balance:		27,875	0	0	0	0	0	0	0

064 CJMSHA Grant FY08

Transfers from 001 General Fund

001-2956-581	91-20	0	0	126,383	0	0	0	0	0
001-2957-581	91-20	-4,692	0	0	0	0	0	0	0
001-3610-581	91-20	7,391	0	0	0	0	0	0	0
001-3611-581	91-20	166,500	166,500	166,500	124,875	0	0	0	0
001-5430-581	91-20	13,966	0	0	0	0	0	0	0
064-3611-381	381-50-00	166,500	166,500	166,500	124,875	0	0	0	0
Expd/Rev Balance:		16,665	0	126,383	0	0	0	0	0
		183,165	166,500	292,883	124,875	0	0	0	0
		166,500	166,500	166,500	124,875	0	0	0	0
Transfers Balance:		16,665	0	126,383	0	0	0	0	0



Fund Transfer Proforma Report

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Org Code	Object Code	FY 2009 Actual	FY 2010 Budget	FY 2010 Amended	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget

088 DCA Emergency Management Base FY11

Transfers from 001 General Fund

001-5430-581	91-25	29,002	37,057	37,057	21,553	21,553	21,553	21,553	21,553
088-5430-381	381-50-00	0	0	0	21,553	21,553	21,553	21,553	21,553
Expd/Rev Balance:		29,002	37,057	37,057	0	0	0	0	0
088 Expenditures:		29,002	37,057	37,057	21,553	21,553	21,553	21,553	21,553
088 Revenues:		0	0	0	21,553	21,553	21,553	21,553	21,553
Transfers Balance:		29,002	37,057	37,057	0	0	0	0	0

089 DCA Emergency Management Base FY05

Transfers from 001 General Fund

001-5430-581	91-95	0	0	0	7,184	7,184	7,184	7,184	7,184
089-5430-381	381-50-00	0	0	0	7,184	7,184	7,184	7,184	7,184
Expd/Rev Balance:		0	0	0	0	0	0	0	0
089 Expenditures:		0	0	0	7,184	7,184	7,184	7,184	7,184
089 Revenues:		0	0	0	7,184	7,184	7,184	7,184	7,184
Transfers Balance:		0	0	0	0	0	0	0	0

120 DCA Emergency Mgt. Base FY10

Transfers from 001 General Fund

120-5430-381	381-50-00	0	37,057	37,057	0	0	0	0	0
Expd/Rev Balance:		0	-37,057	-37,057	0	0	0	0	0
120 Expenditures:		0	0	0	0	0	0	0	0
120 Revenues:		0	37,057	37,057	0	0	0	0	0
Transfers Balance:		0	-37,057	-37,057	0	0	0	0	0

128 Ala Cnty Fairgrounds Mgmt

Transfers from 001 General Fund

128-4505-381	381-30-33	0	0	20,000	0	0	0	0	0
128-4505-381	381-50-00	40,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-40,000	0	-20,000	0	0	0	0	0

Transfers from 150 TD-4th & 6th Cent TD Tax

150-4510-581	91-55	0	0	0	59,938	60,034	60,135	60,242	60,353
128-4100-381	381-30-36	0	0	0	59,938	60,034	60,135	60,242	60,353
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from 342 Economic Development Capital Fund

342-4501-581	91-54	0	0	0	40,000	40,000	40,000	40,000	40,000
128-4100-381	381-30-37	0	0	0	40,000	40,000	40,000	40,000	40,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		0	0	0	99,938	100,034	100,135	100,242	100,353
		40,000	0	20,000	99,938	100,034	100,135	100,242	100,353
Transfers Balance:		-40,000	0	-20,000	0	0	0	0	0



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138 Metamorphosis July 2011-----June 2012									
Transfers from 001 General Fund									
001-3610-581	91-99	0	0	0	193,772	407,341	410,538	413,892	417,416
138-3610-381	381-50-00	0	0	0	193,772	407,341	410,538	413,892	417,416
Expd/Rev Balance:		0	0	0	0	0	0	0	0
138 Expenditures:		0	0	0	193,772	407,341	410,538	413,892	417,416
138 Revenues:		0	0	0	193,772	407,341	410,538	413,892	417,416
Transfers Balance:		0	0	0	0	0	0	0	0

144 Combined Communication Center

Transfers from 001 General Fund									
001-7150-581	91-11	2,576,052	1,357,781	1,357,781	1,326,074	1,326,074	1,326,074	1,326,074	1,326,074
144-7150-381	381-50-00	2,576,052	1,357,781	1,357,781	1,326,074	1,326,074	1,326,074	1,326,074	1,326,074
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 009 MSTU-Law Enforcement									
009-7150-581	91-11	1,333,429	1,740,077	1,740,077	1,699,575	1,699,575	1,699,575	1,699,575	1,699,575
144-0000-381	381-80-01	1,333,429	1,740,077	1,740,077	1,699,575	1,699,575	1,699,575	1,699,575	1,699,575
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 011 MSTU - Fire Services									
011-0000-581	91-11	62,402	266,744	266,744	261,127	261,127	261,127	261,127	261,127
144-0000-381	381-80-02	62,402	266,744	266,744	261,127	261,127	261,127	261,127	261,127
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 126 E911 Wireless Fund									
126-5440-581	91-11	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
144-0000-381	381-90-01	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		4,071,883	3,464,602	3,464,602	3,386,776	3,386,776	3,386,776	3,386,776	3,386,776
		4,071,883	3,464,602	3,464,602	3,386,776	3,386,776	3,386,776	3,386,776	3,386,776
Transfers Balance:		0	0	0	0	0	0	0	0



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149 Gas Tax									
Transfers from 001 General Fund									
001-7910-581	91-12	1,900,000	1,200,000	1,209,182	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
149-7910-381	381-50-00	1,900,000	1,200,000	1,209,182	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 296 Gas Tax Revenue Bond, Series 2006									
296-7900-581	91-12	1,109,420	1,106,301	1,106,301	1,551,209	1,549,724	1,548,485	1,550,836	1,549,523
296-7910-581	91-12	1,238,371	544,894	544,894	517,104	516,609	516,196	516,979	516,542
149-7900-381	381-60-00	1,151,753	1,106,301	1,106,301	1,551,209	1,549,724	1,548,485	1,550,836	1,549,523
149-7910-381	381-70-00	1,196,038	544,894	544,894	517,104	516,609	516,196	516,979	516,542
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 301 Capital Projects-Public Works									
301-7912-581	91-12	0	0	53,595	0	0	0	0	0
149-7900-381	381-30-05	0	0	145,860	0	0	0	0	0
Expd/Rev Balance:		0	0	-92,265	0	0	0	0	0
Transfers from 328 West End Special Assesmnt									
328-9100-581	91-12	0	0	92,265	0	0	0	0	0
Expd/Rev Balance:		0	0	92,265	0	0	0	0	0
Transfers from 341 Transportation Trust Fund									
341-7910-581	91-12	516,583	0	0	0	0	0	0	0
Expd/Rev Balance:		516,583	0	0	0	0	0	0	0
Transfers from ORG Undefined									
149-7900-381	381-00-00	516,583	0	0	0	0	0	0	0
Expd/Rev Balance:		-516,583	0	0	0	0	0	0	0
149 Expenditures:		4,764,374	2,851,195	3,006,237	3,208,313	3,206,333	3,204,681	3,207,815	3,206,065
149 Revenues:		4,764,374	2,851,195	3,006,237	3,208,313	3,206,333	3,204,681	3,207,815	3,206,065
Transfers Balance:		0	0	0	0	0	0	0	0

163 Federal Election Activities FY08

Transfers from 001 General Fund									
163-1227-381	381-50-00	5,670	0	0	0	0	0	0	0
Expd/Rev Balance:		-5,670	0	0	0	0	0	0	0
163 Expenditures:									
163 Revenues:		5,670	0	0	0	0	0	0	0
Transfers Balance:		-5,670	0	0	0	0	0	0	0

171 Supervisor Of Elections

Transfers from 001 General Fund									
001-1200-581	91-17	1,673,769	1,589,905	1,589,905	1,553,157	1,557,163	1,561,813	1,566,694	1,571,819
171-1200-381	381-50-00	1,673,769	1,589,905	1,589,905	1,553,157	1,557,163	1,561,813	1,566,694	1,571,819
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		1,673,769	1,589,905	1,589,905	1,553,157	1,557,163	1,561,813	1,566,694	1,571,819
		1,673,769	1,589,905	1,589,905	1,553,157	1,557,163	1,561,813	1,566,694	1,571,819
Transfers Balance:		0	0	0	0	0	0	0	0



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172 Federal Elections Activities FY09-10

Transfers from 001 General Fund

172-1200-381	381-50-00	4,126	0	0	0	0	0	0	0
Expd/Rev Balance:		-4,126	0	0	0	0	0	0	0
172 Expenditures:									
172 Revenues:		4,126	0	0	0	0	0	0	0
Transfers Balance:		-4,126	0	0	0	0	0	0	0

190 RSVP FY10

Transfers from 001 General Fund

190-2957-381	381-50-00	0	109,671	109,671	0	0	0	0	0
Expd/Rev Balance:		0	-109,671	-109,671	0	0	0	0	0
190 Expenditures:									
190 Revenues:		0	109,671	109,671	0	0	0	0	0
Transfers Balance:		0	-109,671	-109,671	0	0	0	0	0

191 VOCA FY11

Transfers from 001 General Fund

001-2971-581	91-96	0	0	0	38,727	39,645	40,610	41,624	42,687
191-2971-381	381-50-00	0	0	0	38,727	39,645	40,610	41,624	42,687
Expd/Rev Balance:		0	0	0	0	0	0	0	0
191 Expenditures:		0	0	0	38,727	39,645	40,610	41,624	42,687
191 Revenues:		0	0	0	38,727	39,645	40,610	41,624	42,687
Transfers Balance:		0	0	0	0	0	0	0	0

192 Foster Grandparents April 2010 - March 2011

Transfers from 001 General Fund

192-2956-381	381-50-00	0	0	126,383	0	0	0	0	0
Expd/Rev Balance:		0	0	-126,383	0	0	0	0	0
192 Expenditures:		0	0	0					
192 Revenues:		0	0	126,383	0	0	0	0	0
Transfers Balance:		0	0	-126,383	0	0	0	0	0

197 Foster Grandparents April 2011-March 2012

Transfers from 001 General Fund

001-2956-581	91-97	0	0	0	116,309	137,052	138,050	139,097	140,197
197-2956-381	381-50-00	0	0	0	116,309	137,052	138,050	139,097	140,197
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		0	0	0	116,309	137,052	138,050	139,097	140,197
		0	0	0	116,309	137,052	138,050	139,097	140,197
Transfers Balance:		0	0	0	0	0	0	0	0



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200 Capital Preservation

Transfers from 001 General Fund

001-0000-581	91-40	0	0	29,000	250,000	171,120	589,000	1,100,000	306,150
200-0000-381	381-30-30	0	300,000	300,000	0	0	0	0	0
200-0000-381	381-50-00	0	0	0	250,000	171,120	589,000	1,100,000	306,150
200-1761-381	381-50-00	0	0	29,000	0	0	0	0	0
Expd/Rev Balance:		0	-300,000	-300,000	0	0	0	0	0

Transfers from 300 Capital Projects-General

300-0000-581	91-40	0	300,000	300,000	0	0	0	0	0
Expd/Rev Balance:		0	300,000	300,000	0	0	0	0	0
200 Expenditures:		0	300,000	329,000	250,000	171,120	589,000	1,100,000	306,150
200 Revenues:		0	300,000	329,000	250,000	171,120	589,000	1,100,000	306,150
Transfers Balance:		0	0	0	0	0	0	0	0

210 Utility Savings Reinvestment Program

Transfers from 001 General Fund

001-0000-581	91-47	0	0	0	78,000	78,000	78,000	78,000	78,000
210-0000-381	381-30-35	0	0	0	78,000	78,000	78,000	78,000	78,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
210 Expenditures:		0	0	0	78,000	78,000	78,000	78,000	78,000
210 Revenues:		0	0	0	78,000	78,000	78,000	78,000	78,000
Transfers Balance:		0	0	0	0	0	0	0	0

255 Metamorphosis July 2008---June 2009

Transfers from 001 General Fund

255-3610-381	381-50-00	181,931	0	0	0	0	0	0	0
Expd/Rev Balance:		-181,931	0	0	0	0	0	0	0
255 Expenditures:		0	0	0	0	0	0	0	0
255 Revenues:		181,931	0	0	0	0	0	0	0
Transfers Balance:		-181,931	0	0	0	0	0	0	0

256 Metamorphosis July/2009----June 2010

Transfers from 001 General Fund

001-3610-581	91-24	341,378	404,451	404,451	0	0	0	0	0
256-1816-381	381-50-00	9,000	0	0	0	0	0	0	0
256-3610-381	381-50-00	169,063	227,255	227,255	0	0	0	0	0
Expd/Rev Balance:		163,315	177,196	177,196	0	0	0	0	0
		341,378	404,451	404,451	0	0	0	0	0
		178,063	227,255	227,255	0	0	0	0	0
Transfers Balance:		163,315	177,196	177,196	0	0	0	0	0



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281 FPL - Jail Water Conservation Project Debt Service

Transfers from 001 General Fund

001-0000-581	91-37	0	406,000	406,000	422,000	188,687	188,812	188,903	188,205
001-1816-581	91-37	0	0	0	0	526,000	526,000	526,000	526,000
281-3264-381	381-50-00	445,456	406,000	406,000	422,000	714,687	714,812	714,903	714,205
Expd/Rev Balance:		-445,456	0	0	0	0	0	0	0

Transfers from 352 Jail Energy Conservation Project - Phase II

352-3264-581	91-37	0	309,103	309,103	292,350	0	0	0	0
281-3264-381	381-30-04	0	309,103	309,103	292,350	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
281 Expenditures:		0	715,103	715,103	714,350	714,687	714,812	714,903	714,205
281 Revenues:		445,456	715,103	715,103	714,350	714,687	714,812	714,903	714,205
Transfers Balance:		-445,456	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	566,599	465,200	465,200	623,200	0	0	0	0
292-0430-381	381-60-01	566,599	465,200	465,200	623,200	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
292 Expenditures:		566,599	465,200	465,200	623,200	0	0	0	0
292 Revenues:		566,599	465,200	465,200	623,200	0	0	0	0
Transfers Balance:		0	0	0	0	0	0	0	0

294 1999 Public Improvement Revenue Bond

Transfers from 297 2007 Public Improvement Revenue Bond

297-0430-581	91-44	329,775	0	0	0	0	0	0	0
294-0430-381	381-10-00	329,775	0	0	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
294 Expenditures:		329,775	0	0	0	0	0	0	0
294 Revenues:		329,775	0	0	0	0	0	0	0
Transfers Balance:		0	0	0	0	0	0	0	0

297 2007 Public Improvement Revenue Bond

Transfers from 300 Capital Projects-General

300-0000-581	91-41	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112
297-0000-381	381-30-01	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from 318 Parks and Recreation Capital

318-0000-581	91-41	346,020	346,020	346,020	346,020	346,020	346,020	346,020	346,020
297-0000-381	381-30-02	346,020	346,020	346,020	346,020	346,020	346,020	346,020	346,020
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132
		1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132
Transfers Balance:		0	0	0	0	0	0	0	0



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298 Gas Tax Revenue Bond Series 08

Transfers from 296 Gas Tax Revenue Bond, Series 2006

296-7900-581	91-43	1,789,735	1,737,282	1,737,282	1,736,094	1,735,407	1,738,219	1,734,344	1,733,969
298-0430-381	381-60-00	0	1,737,282	0	1,736,094	1,735,407	1,738,219	1,734,344	1,733,969
298-7910-381	381-60-00	0	0	1,737,282	0	0	0	0	0
Expd/Rev Balance:		1,789,735	0	0	0	0	0	0	0

Transfers from 300 Capital Projects-General

298-0430-381	381-30-01	1,789,735	0	0	0	0	0	0	0
Expd/Rev Balance:		-1,789,735	0	0	0	0	0	0	0
298 Expenditures:		1,789,735	1,737,282	1,737,282	1,736,094	1,735,407	1,738,219	1,734,344	1,733,969
298 Revenues:		1,789,735	1,737,282	1,737,282	1,736,094	1,735,407	1,738,219	1,734,344	1,733,969
Transfers Balance:		0	0	0	0	0	0	0	0

300 Capital Projects-General

Transfers from 001 General Fund

001-0000-581	91-30	2,882,190	2,055,171	852,300	1,696,041	1,774,921	1,916,171	1,405,171	2,199,021
300-0000-381	381-50-00	2,569,424	2,055,171	852,300	1,696,041	1,774,921	1,916,171	1,405,171	2,199,021
Expd/Rev Balance:		312,766	0	0	0	0	0	0	0

Transfers from 011 MSTU - Fire Services

011-0000-581	91-30	500,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000
300-0000-381	381-80-02	500,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
300 Expenditures:		3,382,190	2,355,171	1,152,300	2,196,041	2,274,921	2,416,171	1,905,171	2,699,021
300 Revenues:		3,069,424	2,355,171	1,152,300	2,196,041	2,274,921	2,416,171	1,905,171	2,699,021
Transfers Balance:		312,766	0	0	0	0	0	0	0

318 Parks and Recreation Capital

Transfers from 001 General Fund

001-0000-581	91-31	500,000	350,000	350,000	250,000	250,000	500,000	500,000	500,000
318-0000-381	381-50-00	500,000	350,000	350,000	250,000	250,000	500,000	500,000	500,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0

Transfers from 008 MSTU-Unincorporated Services

008-4100-581	91-31	412,000	412,000	412,000	262,000	262,000	412,000	412,000	412,000
318-0000-381	381-80-00	412,000	412,000	412,000	262,000	262,000	412,000	412,000	412,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
318 Expenditures:		912,000	762,000	762,000	512,000	512,000	912,000	912,000	912,000
318 Revenues:		912,000	762,000	762,000	512,000	512,000	912,000	912,000	912,000
Transfers Balance:		0	0	0	0	0	0	0	0

327 Technology Plan

Transfers from 001 General Fund

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



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332 Combined Communication Center Capital Projects

Transfers from 001 General Fund

332-7150-381	381-50-00	312,766	0	0	0	0	0	0	0
Expd/Rev Balance:		-312,766	0	0	0	0	0	0	0
332 Expenditures:									
332 Revenues:		312,766	0	0	0	0	0	0	0
Transfers Balance:		-312,766	0	0	0	0	0	0	0

342 Economic Development Capital Fund

Transfers from 001 General Fund

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

346 FRDAP FY06 35th Street Park

Transfers from ORG Undefined

346-4111-381	381-00-00	50,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-50,000	0	0	0	0	0	0	0
346 Expenditures:									
346 Revenues:		50,000	0	0	0	0	0	0	0
Transfers Balance:		-50,000	0	0	0	0	0	0	0

400 Solid Waste System

Transfers from 001 General Fund

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

401 Hazardous Waste Management

Transfers from 405 Waste Management Assessment

405-5500-581	91-53	0	0	0	230,000	0	0	0	0
405-5531-581	91-53	0	0	0	265,641	267,842	268,811	269,712	270,652
405-5541-581	91-53	0	0	0	634,680	636,213	638,163	640,088	642,113
401-5500-381	381-90-02	0	0	0	230,000	0	0	0	0
401-5531-381	381-90-02	0	0	0	265,641	267,842	268,811	269,712	270,652
401-5541-381	381-90-02	0	0	0	634,680	636,213	638,163	640,088	642,113
Expd/Rev Balance:		0	0	0	0	0	0	0	0
		0	0	0	1,130,321	904,055	906,974	909,800	912,765
		0	0	0	1,130,321	904,055	906,974	909,800	912,765
Transfers Balance:		0	0	0	0	0	0	0	0



Fund Transfer Proforma Report

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Org Code	Object Code	FY 2009 Actual	FY 2010 Budget	FY 2010 Amended	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget

403 Collection Centers

Transfers from 405 Waste Management Assessment

405-7610-581	91-51	939,163	1,081,647	1,081,647	714,248	717,861	720,589	723,505	723,505
403-7610-381	381-90-02	939,163	1,081,647	1,081,647	714,248	717,861	720,589	723,505	723,505
Expd/Rev Balance:		0	0	0	0	0	0	0	0
403 Expenditures:		939,163	1,081,647	1,081,647	714,248	717,861	720,589	723,505	723,505
403 Revenues:		939,163	1,081,647	1,081,647	714,248	717,861	720,589	723,505	723,505
Transfers Balance:		0	0	0	0	0	0	0	0

410 Permits & Development Fund

Transfers from 008 MSTU-Unincorporated Services

410-6510-381	381-80-00	150,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-150,000	0	0	0	0	0	0	0

Transfers from 506 Vehicle Replacement

506-0460-581	91-52	54,229	0	0	0	0	0	0	0
410-6510-381	381-90-03	54,229	0	0	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
410 Expenditures:		54,229	0	0	0	0	0	0	0
410 Revenues:		204,229	0	0	0	0	0	0	0
Transfers Balance:		-150,000	0	0	0	0	0	0	0

Total Expenditure:	28,471,054	24,279,650	23,406,412	25,590,600	24,844,853	26,026,361	26,241,201	26,430,402
Total Revenue:	28,720,850	24,279,650	23,426,412	25,590,600	24,844,853	26,026,361	26,241,201	26,430,402
Total Balance:	249,796	0	20,000	0	0	0	0	0



Operations & Funding



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:

1. To maintain the financial viability of the County in order to ensure adequate levels of County services.
2. To maintain financial flexibility in order to continually adapt to local and regional economic and demographic changes.
3. 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 Board of County Commissioners through 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 non-operating 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 and for adjustments to combined utility accounts within the same fund 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.
- e. 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. This appropriation shall be divided between poverty reduction programs (80%) and cultural and environmental programs (20%). 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 "local requirements," otherwise known as discretionary, court programs as defined within Article V of the Florida Constitution and the supporting Florida Statutes (28.24, 29.008) 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

Overview

Alachua County performance management program is called Aligning for Success (AFS). The program ensures that performance results support identified strategies and goals and ensure accountability for our efforts.

Performance management is a powerful tool used to integrate strategic planning, budgeting, and management, with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Alachua County chooses to use a performance management system to:

1. Align the Mission, Vision, Values, and Commissioner's Guiding Vision with department/division objectives and employee performance,
2. Set program priorities and to ensure our organizational priorities match those of the community via the Board's guidance,
3. Develop meaningful measures, especially outcome measures, to gauge program success, and
4. Increase organizational coordination to eliminate waste and duplication.

Performance management improves organizational capacity by providing our managers with data on established measures. This performance data empowers managers by supplying data and information necessary to make effective and efficient management decisions to achieve desired results.

Making this data available to the public through the annual Tentative and Adopted Budget documents keeps government accountable and transparent to all stakeholders.



Process

Each Department Director establishes the following for their Department and updates their narrative annually in the GovMax system:

1. mission statement
2. vision statement
3. summary of services provided
4. strategic plan
5. executive summary

Division and Program Managers identify the following and provide annual updates in the GovMax system:

1. mission statement
2. summary of services provided
3. major variances
4. advisory board info (if applicable)
5. objectives
6. performance measures

Performance measures are established to ensure the regular collection of specific information about the effectiveness, the quality and the efficiency of government services and programs. It is the responsibility of the Department, Division, or Program Director/Manager to establish, review, and update performance measures.

Periodically, new performance measures are added or existing performance measures are edited as the need arises based upon changes in the Board's Guiding Vision, changes to the agency's desired outcomes, changes in program scope or establishment of new programs, based upon mandated reporting requirements, or where program evaluation results in the need for additional measures.

When a measure is established, and annually thereafter, future projections are recorded in the GovMax system based upon targets identified by staff and/or published benchmarks. Typically, performance measures will have one to five years of targets identified within the system.

Performance measures are tracked and recorded on a monthly, quarterly, and/or annual basis as determined by the Department, Division, or program depending on the reporting frequency needed to effectively and efficiently react to performance changes that are out of line with performance targets.

Prior to the submission of the Tentative Budget, the Strategic Performance Manager reviews all narratives, objectives, and measures to ensure alignment and consistency within the agency.

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. Fees and charges may not exceed the actual cost to the County of providing the service to the individual fee payer. Additionally, fees are solely based on the actual cost of providing what the user is consuming or are charged per direction from a regulatory authority. Fees are not to make a profit for the



County or to be used as a penalty. 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.

8. 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 the Issue.
9. A Municipal Services Taxing Unit (MSTU) for Unincorporated Services is established by ordinance. 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 all MSTU's. The MSTU for Unincorporated Services shall receive 12.5 % of these estimated operating revenues. This allocation shall be reviewed on an annual basis.

10. A Municipal Services Taxing Unit (MSTU) for Law Enforcement Services is established by ordinance. 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 all MSTU's. The MSTU for Law Enforcement Services shall receive 50.0% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.
11. A Municipal Services Taxing Unit (MSTU) for Fire Protection Services is established by ordinance. 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 all MSTU's. The MSTU for Fire Protection Services shall receive 37.5% of these estimated operating revenues. This allocation shall be reviewed on an annual basis.
12. 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. Internal service fees and the direct impact to County operating budgets shall be analyzed annually as part of the budget process.



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
 - 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.

Capital Management Policies

The Capital Improvement Program (CIP) shall consist of projects/equipment with a cost estimate of at least \$50,000 and an asset life of at least five (5) years as well as capital preservation improvement items costing \$25,000 or more. 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, excluding routine repair and maintenance. Projects for major improvements at or above the \$25,000 threshold will be placed in the Capital Preservation Fund. Repair and maintenance projects at or above \$10,000 but under the \$25,000 threshold are addressed using a \$50,000 "Small Project Allocation" (SPA) account within the Facilities Division for immediate use when needed. Projects below \$10,000 are accomplished using the Facilities Division's regular operating budget. A quick breakdown is as follows:

\$1 to \$9,999	Regular operating budget
\$10,000 to \$24,999	Small Project Allocation
\$25,000 and Above	Capital Preservation Fund
\$50,000 and Above	Capital Project Fund

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.

The following is additional Board mandated policies

related to the Capital Improvement Program:

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 from 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 shall include a reserve for contingency for each project, if appropriate. The contingency should be between 5% and 10% of the estimated project cost.
4. Capital improvement life cycle and operating costs shall 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. Additionally, all known future operating costs shall be included within all project detail and description information. If, after review of the operating cost detail, the County determines it is unable to provide for future operating costs the project will be delayed until the operating costs can be funded.
5. The County shall maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and other 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 shall 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 and vocational capital projects. This investment in technology shall 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 Telecommunication Services.
8. An Economic Development Capital Fund shall be maintained with an annual appropriation included in the CIP. Expenditures from this fund shall be restricted to capital projects that will remain in Alachua County while benefiting the community as well as the local economy.
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 F.S. 318.18(13)(a) and Section 123.20 of the Alachua County Code. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities. 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 when not funded with issued bonds. This shall be a dedicated revenue stream for capital transportation related projects eligible under fuel tax funding, such as roads or multi-modal improvements and maintenance.

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 shall 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

1. The County shall 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.
2. The County may also enter into long-term leases for the acquisition of major equipment when it is cost justifiable to do so.
3. 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.

Financing Requirements

1. 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.
2. Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources able to be pledged for same.
3. Cash surpluses, to the extent available and appropriate, shall be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.
4. Revenue sources shall be pledged for debt only when legally available and, in those situations



where they have previously been used for operation and maintenance expenses and/or general operating expenditures. They shall be pledged for debt only when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses and/or general operating expenditures as deemed appropriate by the Board of County Commissioners.

5. Where possible, capital expenditures shall be funded through pay-as-you-go programs, debt restructuring and alternative financing mechanisms, such as state loan programs or federal pilot projects.

Maturity Limitations

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

General Debt Limitations

1. Rapid debt repayment is a goal of the County's debt management policies. Each borrowing shall 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.
2. The County shall manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
3. The County shall strive to maintain debt ratios within the median range of benchmarks (based on Moody's Indicators for counties of similar size).
4. 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.
5. The County shall consider coordinating with other local government entities, to the fullest

extent possible, so as to minimize the overlapping debt burden to citizens.

6. The County shall 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.

Debt Issuance Restrictions

1. The County shall 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.
2. The County shall use the services of outside finance professionals selected using competitive bid.
3. Credit enhancements (insurance, letters of credit, etc.) shall 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.
4. In order to maintain a stable debt service burden, the County shall 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.

Refunding

1. The County shall continually monitor its outstanding debt in relation to existing conditions in the debt market and shall refund any outstanding debt when sufficient cost savings can be realized.
2. Outstanding debt shall 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).



3. 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.

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.

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.

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.

Short-Term and Interim Financing

1. 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.
2. 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.

3. 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.

Debt Affordability Assessment

1. 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.
2. 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 shall not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.
3. The Finance Team shall 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 shall review the County's ability to absorb and pay for long-term obligations (including new bond issues). The review process shall include recommendations on how much new debt can be afforded by the County. The Teams recommendations shall be based on an analysis of the following measures using the below definitions:

The terms "Direct Debt" and "Revenue Debt"



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Comprehensive Financial Policies

are defined in GFOA's Recommended Practice for Debt Management Policies as follows:

Direct Debt – Debt payable from general revenues, including G.O. Bonds, capital leases, and notes payable.

Revenue Debt – Debt payable from a specific pledged revenue source.

Debt Limitations:

1. Total debt service on "Direct Debt" measured as a percent of current General Fund revenue. Debt service costs on "Direct Debt" shall not exceed 5% of total General Fund revenue.
2. Total debt service on "Direct Debt" measured as a percent of General Fund operating expenditures. Debt service costs on "Direct Debt" shall not exceed 10% of total General Fund operating expenditures.
3. Total debt (includes "Direct Debt" and "Revenue Debt" as a percent of assessed value. Total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the County.
4. Total debt (includes "Direct Debt" and "Revenue Debt") per capita. Total net direct indebtedness shall not exceed \$500 per capita.
5. Per capita debt as a percentage of per capita income. Per capita debt shall not exceed 5% of per capita income.

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:

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



9. Funding for contamination remediation; and
10. 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 policies; 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 shall be calculated and budgeted 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 shall be maintained at a level not less than 5% of the General Fund or MSTU Fund operating revenues. If the reserve for contingency falls below 50% of the minimum level, the reserves shall 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.

7. 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 Division of Fleet Management.
8. 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.
9. The Self-Insurance Program will be funded at a confidence level no less than 75% 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 by the Risk Management Division and submitted 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



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Comprehensive Financial Policies

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,
 - iii. to increase the Reserve for Contingency/Catastrophic Loss and,
 - iv. To fund operating expenditures in the Self Insurance Fund, if necessary.
 - c) The Self-Insurance Fund Financial Stability Plan shall be analyzed as part of the annual budget process.
10. 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.
11. 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.
12. 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. Facilities 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. 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:
 - a) Unincorporated area population reduction between 1% and 3%- base analysis
 - b) Unincorporated area taxable property value reduction between 1% and 3% - base analysis
 - c) Unincorporated area population reduction greater than 3% - countywide analysis
 - d) Unincorporated area taxable property value reduction greater than 3% - 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.



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.



Business Center Budgets

General Government





General Government

General Government Total Full-Time Equivalents (FTE) = 45.50		
		County Commission Total Full-Time Equivalents (FTE) = 5.00
		County Attorney Total Full-Time Equivalents (FTE) = 8.00
		County Manager Total Full-Time Equivalents (FTE) = 10.50
		Communications Office Total Full-Time Equivalents (FTE) = 4.00
		Office Of Management And Budget Total Full-Time Equivalents (FTE) = 10.75
		Countywide Sustainability Program Total Full-Time Equivalents (FTE) = 1.25
		Tourist Development Total Full-Time Equivalents (FTE) = 6.00



General Government

Mission Statement

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

Vision Statement

Alachua County government is a value-driven organization dedicated to responsive, respectful and courteous customer service. Alachua County is viewed as an innovative and progressive leader in the provision of effective and efficient County Services, recognizing the needs of its diverse community.

The County provides an environment that encourages mutual respect, open communication and sharing of ideas in the decision-making process. This process includes partnerships with public and private organizations, neighborhoods and employees of Alachua County. Alachua County government works with the community to effectively plan for growth, with the goal to balance environmental, social and community development need.

Summary of Services Provided

This department is comprised of the County Manager's Office, Communications Office, Office of Management and Budget, County Attorney, the Board of County Commissioners and programs such as Countywide Sustainability. Services are specifically described on the individual department/division pages.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

General Government

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	3,659,460	3,794,566	3,755,245	3,743,256	3,755,752
Operating Expenditures	1,430,019	1,478,004	1,931,523	2,866,765	2,947,946
Capital Outlay	27,257	60,513	10,748	19,948	19,948
Total Operating	5,116,736	5,333,083	5,697,516	6,629,969	6,723,646
Grants And Aid	739,902	802,371	821,951	765,045	781,696
Appropriated Reserves	-	-	54,913	7,899	8,182
Total Expenditures	5,856,638	6,135,454	6,574,380	7,402,913	7,513,524

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	3,759,703	3,910,281	3,975,931	3,846,377	3,858,870
MSTU-Unincorporated Services	-	-	52,444	53,206	53,473
Tourism (Special Revenue)	2,096,936	2,207,754	2,546,005	3,503,330	3,601,181
Other Special Revenue Funds	-	17,419	0	-	-
Total Funding	5,856,638	6,135,454	6,574,380	7,402,913	7,513,524

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
County Commission	477,113	499,689	490,767	503,282	504,387
County Attorney	890,663	916,385	983,919	917,795	919,663
County Manager	1,085,633	1,165,357	1,082,628	1,076,292	1,080,442
Communications Office	395,543	375,459	362,971	333,830	335,424
Office Of Management And Budget	910,750	934,625	951,295	929,161	933,012
Countywide Sustainability Program	-	18,765	156,795	139,223	139,415
Tourist Development	2,096,936	2,225,174	2,546,005	3,503,330	3,601,181
Total Expenditures	5,856,638	6,135,454	6,574,380	7,402,913	7,513,524

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	8.00	8.00	8.00
County Manager	11.00	12.00	11.00	10.50	10.50
Communications Office	6.00	6.00	5.00	4.00	4.00
Office Of Management And Budget	11.00	11.00	11.00	10.75	10.75
Countywide Sustainability Program	-	-	1.00	1.25	1.25
Tourist Development	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	48.00	49.00	47.00	45.50	45.50
Total Permanent FTE	48.00	49.00	47.00	45.50	45.50

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
County Attorney	-	0	-69,405	-69,405
Communications Office	-	0	-40,133	-40,740
Countywide Sustainability Program	-	0	-18,743	-18,743
Total Enhancements	-	-	-128,281	-128,888



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



General Government
County Commission

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	447,542	451,363	449,015	459,597	460,702
Operating Expenditures	29,571	48,326	41,752	43,685	43,685
Total Operating	477,113	499,689	490,767	503,282	504,387
Total Expenditures	477,113	499,689	490,767	503,282	504,387
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	477,113	499,689	490,767	503,282	504,387
Total Funding	477,113	499,689	490,767	503,282	504,387
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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

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

Major Variances

Advisory Board

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



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

General Government
County Attorney

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	814,760	841,695	801,976	813,393	815,261
Operating Expenditures	75,903	74,690	181,943	104,402	104,402
Total Operating	890,663	916,385	983,919	917,795	919,663
Total Expenditures	890,663	916,385	983,919	917,795	919,663

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	890,663	916,385	983,919	917,795	919,663
Total Funding	890,663	916,385	983,919	917,795	919,663

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	-	-1.00	-	-
Office and Clerical	4.00	4.00	4.00	3.00	3.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	1.00	1.00	1.00
Professionals	4.00	4.00	3.00	3.00	3.00
Total Full-Time FTE	9.00	9.00	8.00	8.00	8.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-69,405	-69,405
Total Enhancements	-	-	-69,405	-69,405



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Advertise vacancies and provide support to advisory boards</i>					
• CM - Number of advisory board vacancies filled	Output	130	165	64	165
• CM - Number of advisory boards supported	Efficiency	40	40	36	40
<i>Foster communication and idea sharing with employees</i>					
• CM - Number of employee and supervisory meetings	Output	8	16	6	16
• CM - Number of Leadership Team meetings	Output	45	42	27	42
<i>Provide meeting agendas prior to regular meetings</i>					
• CM - Percent of agendas produced within timeframe	Efficiency	100	95	100	95



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

General Government
County Manager

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	973,004	1,062,774	966,271	961,616	964,423
Operating Expenditures	112,629	101,049	116,357	114,676	116,019
Capital Outlay	-	1,534	-	-	-
Total Operating	1,085,633	1,165,357	1,082,628	1,076,292	1,080,442
Total Expenditures	1,085,633	1,165,357	1,082,628	1,076,292	1,080,442
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,085,633	1,165,357	1,030,184	1,023,086	1,026,969
MSTU-Unincorporated Services	-	-	52,444	53,206	53,473
Total Funding	1,085,633	1,165,357	1,082,628	1,076,292	1,080,442
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	1.00	-1.00	-	-
Office and Clerical	3.00	3.00	3.00	3.00	3.00
Officials and Administrators	3.00	3.00	3.00	3.00	3.00
Professional/Technical Other	3.00	3.00	4.00	2.50	2.50
Professionals	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	11.00	12.00	11.00	10.50	10.50
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



General Government Communications Office

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 updating 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.)

Virtual Annual Report to the Citizens

Strong Customer Service and Support Services

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

Major Variances



**General Government
Communications Office**

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Improve Communications with the media and public</i>					
• PI - Annual media orientation event	Input	0	1	-	0
• PI - Produce/broadcast one PSA per month	Output	20	12	23	12
• PI - Number of Community Update Newsletters produced on time	Efficiency	19	22	16	22
• PI - Number of Stories Generated by Press Releases	Effectiveness	211	41	114	41
<i>Improve Internal Communications</i>					
• PI - Number of County Line Newsletters	Output	12	12	8	12
• PI - Number of Weekly Media Updates	Output	52	52	34	52
<i>Timely Customer Service Request Responses</i>					
• PI - Percent of DVD requests within 5 business days	Efficiency	100	100	88.75	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	39	52
• PI - Percent of mtgs broadcast/streamed w/o tech difficult	Quality	96.58	90	98.60	90
• PI - Number of Alachua County Talks shows	Output	11	13	13	13
• PI - Number of County Update shows	Output	9	10	6	10



General Government
Communications Office

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	307,223	308,261	268,262	239,977	241,356
Operating Expenditures	75,935	60,240	86,961	76,905	77,120
Capital Outlay	12,385	6,958	7,748	16,948	16,948
Total Operating	395,543	375,459	362,971	333,830	335,424
Total Expenditures	395,543	375,459	362,971	333,830	335,424

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	395,543	375,459	362,971	333,830	335,424
Total Funding	395,543	375,459	362,971	333,830	335,424

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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
Professional/Technical Other	2.00	2.00	2.00	1.00	1.00
Technicians	2.00	2.00	2.00	2.00	2.00
Tier 1 County Manager Budget Reduction	-	-	-1.00	-1.00	-1.00
Total Full-Time FTE	6.00	6.00	5.00	4.00	4.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-40,133	-40,740
Total Enhancements	-	-	-40,133	-40,740



General Government Office Of Management And Budget

Mission Statement

The Office of Management and Budget exists to enable and assist County Government toward achievement of programmatic goals effectively and efficiently within political and economic constraints by developing, recommending, and monitoring budgets in addition to facilitating decision making through consultation, coordination, fiscal analysis, contract and grant management, operational studies, and long range planning.

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 2011 Tentative Budget and FY 2012 Planned Document

General Government
Office Of Management And Budget

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
Assist w/performance management & process improvement					
• OMB-# employees educated on performance mgmt & related topics	Effectiveness	357	360	263	360
• OMB-Hours of consulting services provided by SPM	Input	-	240	234	240
• OMB-# of special projects & research assignments completed	Output	-	24	26	24
Grant Classes Given Per Year					
• OMB - Number of e-Civis/Grant Sessions Provided	Output	3	5	9	5
Number of Contract Classes Given to Departments Per Year					
• OMB - Number of Contract Classes Given to Departments	Output	3	6	2	6
Process Correct Requisitions within 2 Days					
• OMB - Process Requisitions/Budget Amendments timely	Efficiency	2.45	2	1	2
Submittal of Correct Department Budgets by Board's Deadline					
• OMB - Budget Meetings Between Analyst & Depts Completed	Input	47	51	51	51
Time to Process & Send Contracts, Grants, and Task Assign.					
• OMB - Time to Process Contracts, Grants, & Task Assignments	Output	4	7	4.50	7



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

General Government
Office Of Management And Budget

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	794,679	780,099	830,549	808,075	810,690
Operating Expenditures	116,071	154,527	120,746	121,086	122,322
Total Operating	910,750	934,625	951,295	929,161	933,012
Total Expenditures	910,750	934,625	951,295	929,161	933,012
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	910,750	934,625	951,295	929,161	933,012
Total Funding	910,750	934,625	951,295	929,161	933,012
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	4.00	4.00	4.00	3.75	3.75
Professionals	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	11.00	11.00	11.00	10.75	10.75
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



General Government Countywide Sustainability Program

Mission Statement

Alachua County's Sustainability Program seeks to "balance environmental, social and community development need(s)", by promoting county-wide sustainability initiatives, energy conservation and climate protection program development. This will be done to enhance and preserve the quality of life, grow civic participation and partnerships and create excellence in County government with the purpose of creating an energy and resource efficient Alachua County.

Summary of Services Provided

Guide and Assist a Sustainable Alachua County Government:

Ensure that County sustainability initiatives, projects, and programs are focused in scope, well coordinated and executed, and aligned with BoCC vision and policies and County Manager's directives. Facilitate interdepartmental and intergovernmental coordination on sustainability efforts of County Departments to maximize collaboration and minimize duplicative or conflicting efforts such that sustainable principles are practiced at all levels of the organization. The program will involve the County Manager, the Leadership Team, Functional Groups, and County staff to research, set and achieve sustainability goals through the Aligning for Success initiative.

Legislative Preparedness:

Participate in strategic discussions with the BoCC, the County Manager, Leadership Team, and the Functional Groups in developing and implementing critical policies related to the long term sustainability of the community for issues of climate change (mitigation and adaptation), local food supply, energy security, and sustainable economic development. Work with County Legislative Coordinator and be aware of initiatives that may help or hinder County sustainability policies at the State and Federal level.

Pursue Grants and Funding Opportunities:

Oversee contractual activities related to federal renewable energy grants such as Energy Efficiency and Conservation Block Grants. Oversee preparation and communication of required monitoring and status reports. Pursue grants, contracts, inter-local agreements, and private donations and partnerships to leverage Alachua County's sustainability commitments with like minded groups. Manage budgets and accounting funds associated with sustainability projects and programs.

Citizen Outreach and Education:

Coordinate sustainability outreach activities via newsletters, public events, press releases and web-based communications to engage citizenry and community groups to foster a culture of sustainability throughout the County.

Major Variances

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Increase operational sustainability awareness/participation</i>					
• S-# of ECSC projects assigned to county programs	Input	-	40	42	40
• S-% ECSC in-progress projects identified by County programs	Outcome - Leading	-	80	83.30	80
• S-% ECSC projects identified by County programs as complete	Outcome - Leading	-	5	4.90	10
• S-# of sustainability program measures reported in GovMax	Outcome - Leading	-	85	61	91
<i>Reduce BoCC operational greenhouse gas emissions</i>					
• S-Countywide operations greenhouse gas emissions	Outcome - Lagging	-	-	-	-



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

General Government
Countywide Sustainability Program

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	-	-	70,392	86,390	86,715
Operating Expenditures	-	18,765	86,403	52,833	52,700
Total Operating	-	18,765	156,795	139,223	139,415
Total Expenditures	-	18,765	156,795	139,223	139,415
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	-	18,765	156,795	139,223	139,415
Total Funding	-	18,765	156,795	139,223	139,415
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	-	-	0.00	0.25	0.25
Professionals	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.25	1.25
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-18,743	-18,743
Total Enhancements		-	-	-18,743	-18,743



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, cultural, and man-made 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
Downtown Visitors Center and Airport Welcome Center

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, 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 through printed material, television, internet (Bureau homepage, social networking sites, blogs) and any other media sources available
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 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 Programs" portion of the Tourist Product Development Program
11. Assist the Niche 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
16. Support the Gainesville Sports Commission in the attraction and creation of sporting events designed to bring in out of County participants



General Government Tourist Development

17. Promote VisitGainesville.com as a source for all tourism markets to access:

- * Travel Information on Alachua County Attractions and Lodging
- * Information for Meeting Planners
- * Images and Videos about the area
- * Travel Guides for download
- * Events
- * Social Networking

Major Variances

The 4th and 6th percents of Tourist Development Tax were enacted in March 2010 by the County Commission for yet to be determined capital projects.

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 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>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Develop programs to increase sales leads</i>					
• CVB - Percent increase in sales leads	Effectiveness	7.25	10	7.33	10
<i>Increase Alachua County Tourism</i>					
• CVB - Annual Tourist Tax revenue received	Input	1,885,943.73	2,130,619	1,002,152	2,230,619
• CVB - Number of unique visitors to visitgainesville.com	Outcome - Leading	98,276	39,000	63,594	43,000
<i>Increase Tourism Product Dev. agencies knowledge</i>					
• CVB - Destination Enhancement Agencies using Scholarship	Effectiveness	8	8	6	9
<i>Research</i>					
• CVB - Number of research projects/studies completed	Output	0	1	0	1



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

General Government
Tourist Development

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	322,252	350,375	368,780	374,208	376,605
Operating Expenditures	1,019,910	1,020,407	1,297,361	2,353,178	2,431,698
Capital Outlay	14,872	52,020	3,000	3,000	3,000
Total Operating	1,357,033	1,422,803	1,669,141	2,730,386	2,811,303
Grants And Aid	739,902	802,371	821,951	765,045	781,696
Appropriated Reserves	-	-	54,913	7,899	8,182
Total Expenditures	2,096,936	2,225,174	2,546,005	3,503,330	3,601,181

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Tourism (Special Revenue)	2,096,936	2,207,754	2,546,005	3,503,330	3,601,181
Other Special Revenue Funds	-	17,419	0	-	-
Total Funding	2,096,936	2,225,174	2,546,005	3,503,330	3,601,181

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	6.00	6.00	6.00	6.00	6.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements				

Administrative Services





Administrative Services

Administrative Services

Total Full-Time Equivalents (FTE) = 71.80

Administration

Total Full-Time Equivalents (FTE) = 3.75

Equal Opportunity

Total Full-Time Equivalents (FTE) = 4.75

Facilities Management

Total Full-Time Equivalents (FTE) = 39.30

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 Development And Training

Total Full-Time Equivalents (FTE) = 2.00



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 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 direction and support to all divisions to produce effective and efficient services.

Strategic Plan

The Department of Administrative Services is made up of six divisions, in addition to the Administration Office, 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 FY10/11 include: Revise the County's Human Rights Ordinance; review and update language as needed to reflect current federal, state and local equal opportunity laws and regulations; expanding internal training resources for employees on disability laws and workplace harassment; monitoring the internal recruitment and selection process for compliance with equal opportunity laws; promoting the value of diversity in the workplace and the community; increasing community awareness of unlawful discrimination through public education and outreach efforts; and by promoting the growth of small businesses in Alachua County through the Small Business Enterprise program.

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 FY10/11 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 oversee Phase II of the Sheriff's Jail energy conservation project to improve energy efficiency; construct the Kanapaha Community Center at Kanapaha Park; and the Animal Services HVAC renovation for more green technology, using a solar water heater and boiler system.

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 FY10/11 include: continue to maintain or improve upon, a 98% 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; continue to guide



Administrative Services

supervisors and employees in the areas of employee relations and in compliance with Federal, State and local laws, rules and policies; and develop marketing strategies designed to make Alachua County the employer of choice for citizens.

PURCHASING

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 FY10/11 include: ensuring products and services are delivered within established timeframes and in accordance with purchasing policies and procedures; Increase the vendor's and County employee's knowledge of purchasing practices and contractual services; update current policies and procedures; and work with local organizations to contact local, small and minority businesses to invite their participation in our bidding process.

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 FY10/11 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 and Training Office is to improve local government performance by:

- > improving its people
- > embed a learning and achievement culture in Alachua County government
- > provide learning pathways for local government employees.

Strategies to accomplish this mission in FY10/11 include: provide a comprehensive orientation program for new employees in order to give them the knowledge and skills they need to be successful; provide management and leadership skills training through the ICMA Effective Supervisory Skill Building course; provide competency-based trainings and strategic team interventions to County departments, teams and work groups; increase the quality and availability of information and materials available in the Organizational Development and Training division; administer and interpret the Myers-Briggs Type Indicator (MBTI™) on an individual or group basis; maintain a comprehensive web-based employee training database; manage and promote a comprehensive professional and personal growth library available to all County staff; develop online delivery of compliance and regulatory training and assist County staff in the planning of staff retreats.

Executive Message

The goal of the Administrative Service Department and the Support Services Functional Group is to enable county departments and their service partners (public and private) to deliver quality customer service.

Tough economic times fostered by a decline in revenues have challenged the department and the support services group to re-evaluate our service delivery model. This year our goals are:

- Ensure timely acquisition of goods and services while maintaining inclusion through our Small Business Enterprise programs
- Attract, develop, and retain a diverse workforce while training and offering succession opportunities to current employees
- Improve workforce skills through training and development to support county priorities such as green jobs, leadership and supervisory skills, customer service technology, and specialty skill development
- Develop a workforce that reflects Alachua County and is free from discriminatory practices
- Encompass that broad spectrum of services to assure the built environment provides, features and enhances physical



Administrative Services

security, sustainability, maintainability, accessibility, safety and energy savings and environmental quality in all county buildings. County buildings will be aesthetically pleasing, worker friendly, and worker functional

- Maintain a cost-neutral health insurance program tied to workplace wellness, early detection, prevention,
- Provide the county with a healthier work force with a goal toward increased productivity and reduced absenteeism.

Ensure that all safety standards are established and practiced to reduce the cost of risk and employee or citizen injury.

- Work to reduce the cost of the county's health insurance program by moving towards a consumer driven model thereby reducing costs to employees over the next several years.

In presenting the Administrative Services budget to the County Manager, the County Commission and the Public, we 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).



Alachua County Government
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Administrative Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	3,843,911	3,907,381	3,969,258	4,085,473	4,107,034
Operating Expenditures	8,520,716	8,677,303	9,965,911	9,426,800	8,913,596
Capital Outlay	47,692	47,612	-	-	-
Total Operating	12,412,319	12,632,297	13,935,169	13,512,273	13,020,630
Transfers Out to Other Funds	-	9,000	-	-	526,000
Appropriated Reserves	-	-	2,250,000	2,380,152	2,380,152
Total Expenditures	12,412,319	12,641,297	16,185,169	15,892,425	15,926,782

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	9,264,039	9,782,544	9,749,986	9,448,091	9,484,181
MSTU-Unincorporated Services	4,832	5,705	5,170	7,500	7,500
MSTU - Fire Services	78,282	93,166	162,518	68,250	68,250
Gas Tax	41,655	64,088	56,588	80,838	80,838
Self Insurance Fund	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805
Fleet Management	12,480	22,185	19,870	24,000	24,000
Drug and Law Enforcement (Special Revenue)	16,515	24,606	18,871	27,000	26,830
Other Special Revenue Funds	-	-	0	80,000	80,000
Solid Waste	75,070	84,458	101,378	101,378	101,378
Total Funding	12,412,319	12,641,297	16,185,169	15,892,425	15,926,782

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Administration	315,454	374,332	371,187	452,251	453,206
Equal Opportunity	387,933	286,712	335,713	341,928	342,846
Facilities Management	7,568,939	8,160,071	8,090,830	7,747,689	7,776,295
Human Resources	650,677	679,997	693,500	683,987	686,434
Purchasing	411,284	446,186	454,485	459,600	462,023
Risk Management	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805
Organizational Development And Training	158,586	129,454	168,666	151,602	152,173
Total Expenditures	12,412,319	12,641,297	16,185,169	15,892,425	15,926,782

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Administration	2.75	2.75	3.00	3.00	3.00
Equal Opportunity	4.75	4.75	4.00	4.00	4.00
Facilities Management	41.30	41.30	38.00	38.00	38.00
Human Resources	9.50	9.50	9.00	9.00	9.00
Purchasing	7.50	7.50	6.00	6.00	6.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Development And Training	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	72.80	72.80	67.00	67.00	67.00
Total Part-Time FTE	-	-	4.80	4.80	4.80
Total Permanent FTE	72.80	72.80	71.80	71.80	71.80

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Administration	-	0	80,123	80,123
Equal Opportunity	-	0	-30,619	-30,619
Facilities Management	-	0	-340,913	-340,913
Human Resources	-	0	-35,264	-36,479
Purchasing	-	0	-33,475	-33,764
Organizational Development And Training	-	0	-11,206	-11,206
Total Enhancements	-	-	-371,354	-372,858



Administrative Services Administration

Mission Statement

To provide administrative and fiscal support that will encourage innovation, efficiency, and fiscal responsibility in the provision of services that we provide to our customers.

Summary of Services Provided

The Administration Office provides both administrative and fiscal support to the Department of Administrative Services, as well as to other County departments.

Internal fiscal duties include, payroll, purchasing, accounts payable, contract processing, budget development, budget monitoring, expense projections, and administrative and fiscal support for the County's capital projects. This office is responsible for auditing the Department of Administrative Services fiscal operations to ensure compliance with County policies and procedures.

The Department Director's Office provides leadership and staff support for the Support Services Functional Group and provides leadership and guidance to the six divisions within the Department of Administrative Services (Equal Opportunity, Facilities Management, Human Resources, Organizational Development & Training, Purchasing, and Risk Management).

Major Variances

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Maintain Fiscal Integrity</i>					
• ADM - # of audits performed on vendor invoices	Efficiency	-	8	-	8
<i>Reduce The Number of Fiscal Errors</i>					
• ADM - # of F&A Notices Regarding Budget Shortages	Efficiency	-	10	0	8
• ADM - # of Notices Regarding Use of Incorrect Account Codes	Efficiency	-	6	2	5



Administrative Services

Administration

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	283,307	321,977	333,467	410,513	411,468
Operating Expenditures	30,985	49,124	37,720	41,738	41,738
Capital Outlay	1,162	3,232	-	-	-
Total Operating	315,454	374,332	371,187	452,251	453,206
Total Expenditures	315,454	374,332	371,187	452,251	453,206
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	315,454	374,332	371,187	452,251	453,206
Total Funding	315,454	374,332	371,187	452,251	453,206
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	2.00	2.00	2.00
Professional/Technical Other	0.75	0.75	0.00	-	-
Total Full-Time FTE	2.75	2.75	3.00	3.00	3.00
Total Part-Time FTE	-	-	0.75	0.75	0.75
Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Tier 1 County Manager Budget Reduction	-	-	80,123	80,123	
Total Enhancements	-	-	80,123	80,123	



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

Advisory Board

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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Effectiveness of internal training and employee activities</i>					
• EO - % of employees satisfied with the training or workshop	Effectiveness	-	75	86.77	75
• EO - % of employees satisfied with diversity activities	Effectiveness	-	75	93	75
<i>Effectiveness of public education and outreach efforts</i>					
• EO - % of public participants satisfied with the workshop	Quality	81.81	75	91.77	75
• EO - # of client contacts based on promotional efforts	Effectiveness	4,661	3,300	1,494	3,300
<i>Effectiveness of Small Business Enterprise Outreach/Educ.</i>					
• EO - % increase in small business certifications	Effectiveness	59	45	1	45



Administrative Services Equal Opportunity

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	300,769	215,214	236,767	259,329	260,247
Operating Expenditures	87,164	71,498	98,946	82,599	82,599
Total Operating	387,933	286,712	335,713	341,928	342,846
Total Expenditures	387,933	286,712	335,713	341,928	342,846

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	387,933	286,712	335,713	341,928	342,846
Total Funding	387,933	286,712	335,713	341,928	342,846

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	1.75	1.75	1.00	1.00	1.00
Total Full-Time FTE	4.75	4.75	4.00	4.00	4.00
Total Part-Time FTE	-	-	0.75	0.75	0.75

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-30,619	-30,619
Total Enhancements	-	-	-30,619	-30,619



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 45 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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Maintain Clean and Operational County Facilities</i>					
• FM - Avg. custodial cost per sq. ft. - non-court related	Efficiency	0.87	2	0.24	2
• FM - Avg. custodial cost per sq. ft. - Court-related bldgs.	Efficiency	0.87	2	0.18	2
<i>Manage Building Operations, Maintenance & Safety</i>					
• FM - # of work orders completed	Output	19,210	19,228	13,714	19,733
<i>Provide Accurate Documentation of Facilities CIP</i>					
• FM - Number of capital projects completed	Output	31	20	12	28
• FM - Number of capital projects assigned	Input	48	34	42	45
• FM - # of capital projects in progress	Efficiency	48	34	39	50
• FM - # of projects carried forward from previous fiscal year	Input	36	31	50	40
• FM - % of capital projects deemed emergency projects	Outcome - Lagging	12	5	16	8
• FM - % of CIP projects completed within 10% of schedule	Efficiency	100	100	100	90
• FM - % of CIP projects completed within 10% of budget	Efficiency	95	100	100	95
• FM - Average number of CIP projects assigned per Coordinator	Input	16	12	13.67	15
<i>Reduce County government resource consumption</i>					
• FM - % reduction in water consumption per Kgallons	Effectiveness	10	12	44.33	2
• FM - % reduction in electricity consumption per Kwh	Effectiveness	20.80	10	7.76	5
• FM - % reduction in consumption of gas commodities	Effectiveness	5	8	36.16	8



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Administrative Services
Facilities Management

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,906,811	2,001,064	1,946,908	1,965,928	1,978,536
Operating Expenditures	5,615,597	6,105,626	6,143,922	5,781,761	5,271,759
Capital Outlay	46,530	44,381	-	-	-
Total Operating	7,568,939	8,151,071	8,090,830	7,747,689	7,250,295
Transfers Out to Other Funds	-	9,000	-	-	526,000
Total Expenditures	7,568,939	8,160,071	8,090,830	7,747,689	7,776,295

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	7,340,105	7,865,863	7,726,435	7,358,723	7,387,499
MSTU-Unincorporated Services	4,832	5,705	5,170	7,500	7,500
MSTU - Fire Services	78,282	93,166	162,518	68,250	68,250
Gas Tax	41,655	64,088	56,588	80,838	80,838
Fleet Management	12,480	22,185	19,870	24,000	24,000
Drug and Law Enforcement (Special Revenue)	16,515	24,606	18,871	27,000	26,830
Other Special Revenue Funds	-	-	0	80,000	80,000
Solid Waste	75,070	84,458	101,378	101,378	101,378
Total Funding	7,568,939	8,160,071	8,090,830	7,747,689	7,776,295

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	-	-1.00	-	-
Office and Clerical	3.00	3.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	3.00	3.00	3.00
Professional/Technical Other	31.30	31.30	31.00	30.00	30.00
Professionals	1.00	1.00	0.00	-	-
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	2.00	2.00	2.00
Total Full-Time FTE	41.30	41.30	38.00	38.00	38.00
Total Part-Time FTE	-	-	1.30	1.30	1.30

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-262,913	-262,913
Utility Savings Reinvestment Fund Creation	-	-	-78,000	-78,000
Total Enhancements	-	-	-340,913	-340,913



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 effective recruitment of qualified applicants and assists the departments with the interview and hiring process in order to ensure that departments are hiring qualified staff to assist them in meeting their assigned objectives.

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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Fill vacancies within established time-frames</i>					
• HR - # of days from referral to notification to hire	Efficiency	32	60	36	60
<i>Provide satisfactory recruitment services</i>					
• HR - Percent of hiring supervisors satisfied with HR	Quality	91	90	94	90
• HR - Percent of applicants satisfied with HR	Quality	88	85	94	85



Administrative Services

Human Resources

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	556,467	588,872	580,558	572,390	574,837
Operating Expenditures	94,209	91,126	112,942	111,597	111,597
Total Operating	650,677	679,997	693,500	683,987	686,434
Total Expenditures	650,677	679,997	693,500	683,987	686,434

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	650,677	679,997	693,500	683,987	686,434
Total Funding	650,677	679,997	693,500	683,987	686,434

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	2.50	2.50	2.00	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	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	9.50	9.50	9.00	9.00	9.00
Total Part-Time FTE	-	-	0.50	0.50	0.50

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-35,264	-36,479
Total Enhancements	-	-	-35,264	-36,479



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 its 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.

Advisory Board

None.

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Minimize valid bid protest</i>					
• PUR - % of bid awards w/o valid protests	Effectiveness	100	100	-	100
<i>Process Requisitions Within Established Time Frames</i>					
• PUR - % of requisitions processed within time frames	Efficiency	78	90	-	90



Administrative Services

Purchasing

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	382,992	413,687	406,370	413,345	415,768
Operating Expenditures	28,293	32,500	48,115	46,255	46,255
Total Operating	411,284	446,186	454,485	459,600	462,023
Total Expenditures	411,284	446,186	454,485	459,600	462,023

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	411,284	446,186	454,485	459,600	462,023
Total Funding	411,284	446,186	454,485	459,600	462,023

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	2.00	2.00	1.00	1.00	1.00
Professionals	4.50	4.50	4.00	4.00	4.00
Total Full-Time FTE	7.50	7.50	6.00	6.00	6.00
Total Part-Time FTE	-	-	1.50	1.50	1.50

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-33,475	-33,764
Total Enhancements	-	-	-33,475	-33,764



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

FY10 end-of-year projection depicts lower than expected claim payments in general liability and workers comp.

Alachua County's Financial Policy mandates the contingency fund and retained earnings be fully funded by FY10. The increase in expenditures reflects the increase in those two expense items.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Minimize increase in health care costs</i>					
• RM - % of change in health care costs	Effectiveness	0	7	-	5
<i>Minimize vehicle liability costs</i>					
• RM - Liability cost per vehicle	Effectiveness	1.03	1.08	-	1.10
<i>Reduce annual lost time because of work related incidents</i>					
• RM - % of lost time annualized due to Worker's Comp Claims	Efficiency	0.06	0.10	-	0.10



Administrative Services

Risk Management

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	298,268	282,286	344,494	347,845	349,484
Operating Expenditures	2,621,179	2,282,259	3,476,294	3,327,371	3,324,169
Capital Outlay	-	-	-	-	-
Total Operating	2,919,447	2,564,545	3,820,788	3,675,216	3,673,653
Appropriated Reserves	-	-	2,250,000	2,380,152	2,380,152
Total Expenditures	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Self Insurance Fund	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805
Total Funding	2,919,447	2,564,545	6,070,788	6,055,368	6,053,805
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	2.00	2.00
Professionals	3.00	3.00	3.00	2.00	2.00
Total Full-Time FTE	5.00	5.00	5.00	5.00	5.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



Administrative Services Organizational Development And Training

Mission Statement

The mission of the Organizational Development and Training Office is:

- to improve local government performance by improving its people
- embed a learning and achievement culture in Alachua County government and
- provide learning pathways for local government employees.

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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Provide cost-efficient employee training</i>					
• ODT - Number of training and preparation hours provided	Input	373.50	695	477.04	700
• ODT - Total cost of training per training hour offered	Efficiency	-	147.50	145.90	147.50
<i>Provide training programs perceived as valuable by employees</i>					
• ODT - Training Satisfaction Rating	Quality	4.77	4.25	4.52	4.25
<i>Provide workplace learning that can be applied on the job</i>					
• ODT - % of empls. who report they will use what they learned	Effectiveness	95.72	90	99.81	90



Administrative Services
Organizational Development And Training

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	115,296	84,283	120,694	116,123	116,694
Operating Expenditures	43,289	45,171	47,972	35,479	35,479
Total Operating	158,586	129,454	168,666	151,602	152,173
Total Expenditures	158,586	129,454	168,666	151,602	152,173
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	158,586	129,454	168,666	151,602	152,173
Total Funding	158,586	129,454	168,666	151,602	152,173
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	1.00	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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Tier 1 County Manager Budget Reduction	-	-	-11,206	-11,206	
Total Enhancements	-	-	-11,206	-11,206	

Community Support Services





Community Support Services

Community Support Services

Total Full-Time Equivalents (FTE) = 67.00

Administration

Total Full-Time Equivalents (FTE) = 11.00

Community Agency Partnerships

Total Full-Time Equivalents (FTE) = 1.00

Ag Extension

Total Full-Time Equivalents (FTE) = 9.00

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) = 1.00

Poverty Reduction Program

Total Full-Time Equivalents (FTE) = 2.00

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) = 10.00



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

The Department of Community Support Services (DCSS) 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. The Community Agency Partnership Program (CAPP) provides competitive grant funding from the general fund to non-profit 501c (3) agencies that focus on reducing poverty for low-income residents of Alachua County.
2. Community Health Offering Innovative Care and Educational Services (CHOICES) is an innovative program dedicated to improving access to healthcare for qualified 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.
3. The Alachua County Extension conducts research-based educational programs in 4-H youth development, production agriculture, environmental horticulture, natural resources and family and consumer sciences.
4. The Crisis Center offers a full spectrum of crisis and suicide intervention programs. Through the effective use of professional staff and highly trained volunteers and graduate students, Crisis Center 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.
5. The Partners for a Productive Community (PPC) is a community based program using a multi-agency strategy with the ultimate goals to stabilize, revitalize and sustain targeted at risk neighborhoods. The success of this project is based on collaborative efforts with numerous community agencies.
6. The Poverty Reduction Program addresses critical issues related to poverty in Alachua County. A primary strategy is the engagement of public and private entities to identify aspects of and types of poverty, including causes, mitigation and solutions of various facets of poverty.
7. 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.
8. Social Services provides basic needs assistance and access to health care services to qualified low-income Alachua County residents. Social Services is committed to assisting individuals, either through the direct provision of services or by referral to other agencies.
9. Veteran Services addresses the needs and issues of the veteran community of Alachua County. This program assists veterans and their dependents by providing counseling and assistance in order to establish eligibility for VA benefits; under Federal, State and Local laws that may result in monetary gain and or medical care.
10. The Victim Services & Rape Crisis Center is a community-based victim service provider and rape crisis center. The division's mission is to diminish the impact of sexual violence and facilitate recovery to victims and survivors of violent crimes by providing counseling, crisis intervention, emergency response, criminal justice support and advocacy.

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. The Master Plan presents a policy statement about the goals and desires of the Alachua County (BOCC) and Community Support Services for a ten-year period, which contains text and maps that



Community Support Services

together form a document conveying the ideals and the specifics of a program designed to accomplish identified visions.

Briefly stated, the desired future of Community Support Services anticipates that the Department 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 Community Support Services' 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 ensure effective and efficient use of community resources.

The administration and implementation of the Community Support Services' 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 and individuals promoting the well being of Alachua County residents.
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.

Accomplishments:

1. DCSS published its first Annual Report
2. DCSS held its first Annual Employee Development Day
3. DCSS held and selected Annual Life Saver Award for an Employee that provided Exemplary Service to Citizens of Alachua County
4. DCSS held Hunger Summit II which resulted in a Hunger Abatement Plan and the establishment of a committee for implementation
5. Spearheaded a Senior Center Initiative that will build a senior citizen facility in Alachua County
6. Continues to provide Alachua County/NACO prescription drug discount cards which provides substantial savings to citizens
7. Veteran Service Office helped raise \$20,000.00 for the veteran community through its participation in "Bikers on Parade for the USA"



Community Support Services

8. The Homeless Veteran Stand-Down, in collaboration with local providers, held in November provided access to services for homeless veterans

Executive Message

The Department of Community Support Services' (DCSS) mission is to provide comprehensive health and human services and establish partnerships to positively impact the well-being of individuals, families and communities. We do this by providing services that are capable of reaching everyone in Alachua County.

Some of our services are targeted to serve individuals that meet specific eligibility criteria; like services provided by CHOICES, Social Services, Veteran Services and Senior Services. Other programs, like the Crisis Center, Victim Services and Rape Crisis Center, Partners for a Productive Community and the Cooperative Extension Service open their doors to anyone needing services - regardless of income or age. Finally, programs like the Poverty Reduction Program and the Community Agency Partnership Program (C.A.P.P.) are designed to determine the root causes of poverty and are also tasked with cultivating strategies and programs to combat them.

Ultimately the health and human services staff within DCSS is equipped to deliver solutions to health and human service problems that exist within our community by responding to unmet needs and crisis situations, assisting clients to become self-sufficient and through collaborative efforts with other agencies.

In fiscal year 2010 department staff realized that with Alachua County government facing another year of budget reductions we must be proactive in using the knowledge and experience of our community partners to assist us in the decision making process...and finding solutions to our funding issues by having a Health Care Workshop was a way of doing that. The workshop was also held to assist the County Health Care Team in setting priority recommendations for health care services to be funded by the Alachua County Board of County Commissioners (BOCC).

Accolades to the BOCC because none of the services that we provide and fund would be possible without its vision, support and commitment to providing health care services to the County's low income residents. However, this is nothing new, as the BOCC's support dates back to the 1920's when Alachua General Hospital (AGH) opened. However, with the closing of AGH in November 2009 it has become more important that we continue to provide viable access to health care services for our low income citizens.

It is notable that the budget of DCSS for fiscal year 2010 was \$18,978,317 with 70% of it being used for mandated and non-mandated County funded health care programs. However, it is still incumbent upon County staff to ensure that County dollars reach those in need by working collaboratively through CHOICES, Social Services, C.A.P.P. and community partnerships to provide health care services.

Finally, there is the issue of the Health Care Reform Act and the impact it will have on our programs, but unfortunately we have more questions than answers at this time.

For example:

1. How will the new laws impact the number of citizens we serve?
2. Will our citizens need the same quantity, type and level of services?
3. Will we be serving more or fewer citizens?
4. Will the services cost more or less?
5. What impact will the new laws have on other agencies and programs that the County provides health care funding to; like Acom Clinic, Helping Hands, Equal Access, etc.? Will they be able to sustain their current levels of services? Or, will they be providing less services, thereby creating potential gaps in services?

Summarily, and in closing, with County dollars being stretched it is vital that funding is focused and prioritized to meet community health care needs. However, I am confident in our ability to respond to the challenges ahead by carrying out our mission with care and concern for the well being of all of the citizens in our communities.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Community Support Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	3,901,827	3,980,889	3,689,866	3,879,306	3,881,360
Operating Expenditures	8,554,801	10,782,537	14,160,179	13,626,559	13,623,006
Capital Outlay	17,002	1,000	-	-	-
Total Operating	12,473,629	14,764,426	17,850,045	17,505,865	17,504,366
Grants And Aid	1,247,486	1,109,810	1,125,172	1,041,297	1,041,297
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	13,721,115	15,874,236	18,978,317	18,550,262	18,548,763

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	9,731,259	9,358,594	9,689,923	8,947,865	8,959,304
MSTU-Unincorporated Services	-	-	190,100	190,100	190,100
CHOICES Program	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Gas Tax	130,765	168,360	0	-	-
Housing/Land Development	8,908	1,000	0	-	-
Community Services (Special Revenue)	1,078,607	993,564	680,886	911,372	898,434
Other Special Revenue Funds	3,169	6,029	20,000	20,000	20,000
Total Funding	13,721,115	15,874,236	18,978,317	18,550,262	18,548,763

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Administration	1,020,364	1,021,389	1,121,637	1,099,167	1,102,682
Community Agency Partnerships	2,144,123	2,060,285	1,935,401	1,808,456	1,808,648
Medicaid	1,969,610	1,460,193	2,097,250	1,547,250	1,547,250
Medical Examiner	758,808	753,091	727,600	727,600	727,600
MTPO/MVT	130,765	168,360	190,100	190,100	190,100
Public Health Unit	1,020,038	1,040,721	940,881	940,717	940,717
Ag Extension	346,556	303,942	326,274	319,735	321,282
CHOICES	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Crisis Center	373,798	371,881	383,403	390,571	391,873
Partners for Productive Community	64,198	134,298	70,920	80,624	81,158
Sugarfoot Preserve & Enh District	40,690	45,419	46,100	46,100	46,100
Poverty Reduction Program	195,975	196,503	264,416	192,937	193,321
Senior Services	736,226	711,504	377,407	623,078	609,222
Social Services	1,248,302	1,368,550	1,207,286	1,215,844	1,217,370
Veteran Services	206,506	216,787	213,003	216,634	217,392
Victim Services	696,746	674,622	679,231	670,524	673,123
Total Expenditures	13,721,115	15,874,236	18,978,317	18,550,262	18,548,763

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Administration	14.00	14.00	13.00	11.00	11.00
Community Agency Partnerships	1.00	1.00	1.00	1.00	1.00
Ag Extension	10.00	10.00	9.00	9.00	9.00
CHOICES	8.50	8.50	12.00	12.00	12.00
Crisis Center	5.00	5.00	5.00	5.00	5.00
Partners for Productive Community	1.00	1.00	3.00	1.00	1.00
Poverty Reduction Program	1.00	1.00	2.00	2.00	2.00
Senior Services	6.00	6.00	6.00	6.00	6.00
Social Services	7.50	7.50	7.00	7.00	7.00
Veteran Services	3.00	3.00	3.00	3.00	3.00
Victim Services	11.00	15.00	8.00	10.00	10.00
Total Full-Time FTE	68.00	72.00	69.00	67.00	67.00
Total Permanent FTE	68.00	72.00	69.00	67.00	67.00



Community Support Services

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Administration	-	0	-23,700	-23,700
Community Agency Partnerships	-	0	-175,000	-175,000
Medicaid	-	0	-550,000	-550,000
Poverty Reduction Program	-	0	-10,000	-10,000
Senior Services	-	0	-180,436	-180,820
Total Enhancements	-	-	-939,136	-939,520



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 departmental leadership, management, strategic planning and enhanced communication to ensure that excellent customer services are provided to County staff and the citizens we serve. This division consists of the Department Director, two (2) Assistant Directors, the Administrative Support Manager and an Administrative Assistant. The Department Director provides direct supervision to the Assistant Directors, an Administrative Assistant, the Director of Cooperative Extension and the Administrative Support Manager. The assistant directors provide direct supervision to the Technical Support Program and the division directors within the Health and Human Services and the Community Partnership components of the department. The Administrative Support Manager supervises the Financial Support Program and Operational Support Program services include: departmental policies and procedures development and implementation, budget development, financial management of contacts and grants, advocacy and support for the divisions and programs, follow-up on and completion of assignments given by the County Manager and the Board of County Commissioners, personnel selection, evaluation and termination and other general services consistent with conducting County business and providing services to the community. Additional responsibilities include: the provision of leadership to Emergency Support Function (ESF)6 during a declared local disaster, serving as liaison to the County Department of Health.

Major Variances

Advisory Board

Health Facilities Advisory Board

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Efficiently process requests for administrative support</i>					
• Adm - % Support Requests Processed Efficiently	Efficiency	100	95	100	95
• Adm - % Fiscal Requests Processed Efficiently	Efficiency	100	95	100	95
<i>Oversight to affordable healthcare indigent A C residents</i>					
• Adm - At least one admin staff attend 100% of CHOICES	Output	-	100	100	100
<i>Quarterly reports to County Manager</i>					
• Adm - Quarterly status report to the County Manager	Input	-	4	2	4



Community Support Services Administration

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	804,722	819,633	815,327	814,394	817,287
Operating Expenditures	201,182	201,756	306,310	284,773	285,395
Capital Outlay	14,460	-	-	-	-
Total Operating	1,020,364	1,021,389	1,121,637	1,099,167	1,102,682
Total Expenditures	1,020,364	1,021,389	1,121,637	1,099,167	1,102,682

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	994,453	993,895	1,049,637	1,027,167	1,030,682
Community Services (Special Revenue)	25,911	27,495	60,000	60,000	60,000
Other Special Revenue Funds	-	-	12,000	12,000	12,000
Total Funding	1,020,364	1,021,389	1,121,637	1,099,167	1,102,682

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	3.00	3.00	4.00	4.00	4.00
Officials and Administrators	1.00	1.00	2.00	2.00	2.00
Professional/Technical Other	8.00	8.00	6.00	6.00	6.00
Professionals	2.00	2.00	1.00	1.00	1.00
Tier 1 County Manager Budget Reduction	-	-	0.00	-2.00	-2.00
Total Full-Time FTE	14.00	14.00	13.00	11.00	11.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-23,700	-23,700
Total Enhancements	-	-	-23,700	-23,700



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, facilitating the award process, monitoring the contracts and providing administrative support and technical assistance to the funded agencies.

Major Variances

None.

Advisory Board

Community Agency Partnership Program Advisory Board

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
% of contracts monitored for contract compliance					
• CAPP - % of agencies meeting all contract obligations	Outcome - Lagging	-	-	-	100
% of contracts processed correctly					
• CAPP - % of agencies meeting all contract obligations	Outcome - Lagging	-	-	-	95
Assure Agency Contract Compliance					
• CAPP - % of agencies meeting all contract obligations	Outcome - Lagging	76.45	100	86.50	100
Poverty Reduction					
• CAPP - % agencies meeting poverty reduction goals	Outcome - Lagging	88.39	85	88	85
Provide Excellent Customer Service					
• CAPP % Agencies Reporting Customer Satisfaction	Quality	99.50	95	-	95



Community Support Services

Community Agency Partnerships

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	55,042	56,058	54,423	55,353	55,545
Operating Expenditures	888,745	894,417	811,806	711,806	711,806
Total Operating	943,787	950,475	866,229	767,159	767,351
Grants And Aid	1,200,336	1,109,810	1,069,172	1,041,297	1,041,297
Total Expenditures	2,144,123	2,060,285	1,935,401	1,808,456	1,808,648
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	2,144,123	2,060,285	1,935,401	1,808,456	1,808,648
Total Funding	2,144,123	2,060,285	1,935,401	1,808,456	1,808,648
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professionals	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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-175,000	-175,000
Total Enhancements		-	-	-175,000	-175,000



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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Medicaid dollars saved on monthly Medicaid Bill</i>					
• ADM - Medicaid-dollars saved on monthly Medicaid Bill	Efficiency	1,460,193.19	100,000	901,734	100,000
<i>Medicaid invoices processed effectively and efficiently</i>					
• ADM - Medicaid - % of errors detected	Effectiveness	81	30	63.50	30



Community Support Services

Medicaid

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	1,969,610	1,460,193	2,097,250	1,547,250	1,547,250
Total Operating	1,969,610	1,460,193	2,097,250	1,547,250	1,547,250
Total Expenditures	1,969,610	1,460,193	2,097,250	1,547,250	1,547,250
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,969,610	1,460,193	2,097,250	1,547,250	1,547,250
Total Funding	1,969,610	1,460,193	2,097,250	1,547,250	1,547,250
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-550,000	-550,000
Total Enhancements		-	-	-550,000	-550,000



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



Community Support Services
Medical Examiner

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	758,808	753,091	727,600	727,600	727,600
Total Operating	758,808	753,091	727,600	727,600	727,600
Total Expenditures	758,808	753,091	727,600	727,600	727,600
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	758,808	753,091	727,600	727,600	727,600
Total Funding	758,808	753,091	727,600	727,600	727,600
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



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



Community Support Services
MTPO/MVT

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	130,765	168,360	190,100	190,100	190,100
Total Operating	130,765	168,360	190,100	190,100	190,100
Total Expenditures	130,765	168,360	190,100	190,100	190,100

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
MSTU-Unincorporated Services	-	-	190,100	190,100	190,100
Gas Tax	130,765	168,360	0	-	-
Total Funding	130,765	168,360	190,100	190,100	190,100

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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

Advisory Board

Health Care Board

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Provide communicable disease services to all residents</i>					
• Pub Hlth -# Patient Encounters communicable disease services	Effectiveness	104,115	100,000	72,551	100,000
<i>Provide medical services to patients at or below poverty</i>					
• Pub Hlth - Number of patient encounters	Effectiveness	325,026	300,000	123,573	300,000



Community Support Services
Public Health Unit

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	1,020,038	1,040,721	940,881	940,717	940,717
Total Operating	1,020,038	1,040,721	940,881	940,717	940,717
Total Expenditures	1,020,038	1,040,721	940,881	940,717	940,717
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,020,038	1,040,721	940,881	940,717	940,717
Total Funding	1,020,038	1,040,721	940,881	940,717	940,717
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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		FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Provide commercial agric. production educational programs</i>					
• Ag Ext # of Commercial Agriculture customers	Output	21,643	25,000	14,853	25,000
<i>Provide family and consumer science related information</i>					
• Ag Ext # of Family and Consumer Sciences customers	Output	9,030	5,000	5,510	5,000
<i>Provide home gardening and landscape educational programs</i>					
• Ag Ext # of Home Horticulture customers	Output	34,381	15,000	14,549	15,000
<i>Provide training/testing for pesticide use certification</i>					
• Ag Ext # of customers requesting pesticide safety training.	Effectiveness	55	200	132	200
<i>Recruit, train, and maintain 4-H volunteers & members</i>					
• Ag Ext # of volunteers in 4-H.	Effectiveness	150	150	213	150
• Ag Ext # of youth enrolled in 4-H	Input	4,700	2,000	1,000	2,000
• Ag Ext # of 4-H Customers	Input	-	7,500	3,022.50	7,500



Community Support Services

Ag Extension

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	298,735	242,015	239,576	237,492	239,131
Operating Expenditures	47,821	61,927	86,698	82,243	82,151
Total Operating	346,556	303,942	326,274	319,735	321,282
Total Expenditures	346,556	303,942	326,274	319,735	321,282

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	346,556	303,942	326,274	319,735	321,282
Total Funding	346,556	303,942	326,274	319,735	321,282

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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
Professional/Technical Other	3.00	3.00	2.00	2.00	2.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	10.00	10.00	9.00	9.00	9.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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

CHOICES Health Services provides health care access for uninsured Alachua County residents with limited income. Services include primary and preventive care, dental care, medically necessary specialist services, vision care, prescription assistance, disease management and health education. The program also provides dental care for senior citizens 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.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Improve Access to Healthcare for Program Participants</i>					
• CHOICES - % of clients reporting improved health after 6 mos	Outcome - Lagging	72	70	86	70
• CHOICES - % Clients with NO ER Visits	Outcome - Leading	88.33	70	86	70
• CHOICES - % clients reporting NO in-patient hospitalization	Outcome - Leading	97.33	70	90	70
• CHOICES - Average Annual Cost per Participant	Efficiency	1,557.75	3,000	2,095	3,000
• CHOICES - county residents enrolled in CHOICES	Input	2,604	3,000	2,783	3,000
<i>Provide Quality Customer Service</i>					
• CHOICES - % customers reporting overall satisfaction	Quality	96.67	80	97	80



Community Support Services CHOICES

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	565,672	663,500	657,741	663,522	667,221
Operating Expenditures	2,200,195	4,683,189	7,739,667	7,817,403	7,813,704
Capital Outlay	2,541	-	-	-	-
Total Operating	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Total Expenditures	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
CHOICES Program	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Total Funding	2,768,408	5,346,689	8,397,408	8,480,925	8,480,925
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	-	-	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	5.50	5.50	8.00	8.00	8.00
Professionals	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	8.50	8.50	12.00	12.00	12.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Provide Excellent Customer Service</i>					
• CC % of clients expressing satisfaction with Center services	Quality	46.50	80	-	80
<i>To maximize contact with distressed individuals</i>					
• CC # of hours of service offered by unpaid counselors	Effectiveness	40,910	40,000	22,325	40,000
• CC # of phone calls responded to by interventionists	Output	56,656	52,000	29,753	52,000
• CC # of professional and community-based presentations	Output	121	120	98	120
• CC % of counselors completing commitment contracts	Effectiveness	84	80	81.50	80
• CC - Counselor face-to-face contact hours	Effectiveness	2,506	2,100	2,522	2,100
• CC - # of Client cases served by the Crisis Center	Input	4,472	5,500	2,468	5,500



Community Support Services Crisis Center

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	344,702	350,217	341,943	349,138	350,440
Operating Expenditures	29,096	21,664	41,460	41,433	41,433
Total Operating	373,798	371,881	383,403	390,571	391,873
Total Expenditures	373,798	371,881	383,403	390,571	391,873
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	373,798	371,881	379,403	386,571	387,873
Other Special Revenue Funds	-	-	4,000	4,000	4,000
Total Funding	373,798	371,881	383,403	390,571	391,873
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Revitalize Neighborhoods in Targeted At-Risk Communities</i>					
• PPC - Number of community revitalization hours	Efficiency	960	1,040	-	1,040
• PPC - dollars invested in Community Revitalization	Input	52,097.75	40,000	-	40,000
<i>Sugarfoot Preserve & Enh District Community Revitalization</i>					
• P&E # of Community Revitalization Hours	Efficiency	960	1,040	-	1,040
• P&E Non-Ad valorem dollars reinvested in targeted District	Input	40,403.70	30,000	-	30,000



Community Support Services
Partners for Productive Community

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	58,155	124,339	54,338	60,588	61,122
Operating Expenditures	6,043	8,960	16,582	20,036	20,036
Capital Outlay	-	1,000	-	-	-
Total Operating	64,198	134,298	70,920	80,624	81,158
Total Expenditures	64,198	134,298	70,920	80,624	81,158
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	64,198	133,298	70,420	80,124	80,658
Housing/Land Development	-	1,000	0	-	-
Other Special Revenue Funds	-	-	500	500	500
Total Funding	64,198	134,298	70,920	80,624	81,158
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	-	-	2.00	-	-
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	3.00	1.00	1.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



Community Support Services Sugarfoot Preserve & Enh District

Mission Statement

To assist the communities of Sugarfoot Oaks and Cedar Ridge to revitalize 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 an enhancement community improvement project within this district only.

Major Variances

None.

Advisory Board

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



Community Support Services
Sugarfoot Preserve & Enh District

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	40,690	45,419	43,000	43,000	43,000
Total Operating	40,690	45,419	43,000	43,000	43,000
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	40,690	45,419	46,100	46,100	46,100

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Community Services (Special Revenue)	40,690	45,419	46,100	46,100	46,100
Total Funding	40,690	45,419	46,100	46,100	46,100

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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 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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Assist Programs to Acquire Resources</i>					
• PR - Assist with the Development of New Programs	Output	10	1	3	1
<i>Implement 10-Year Plan to End Homelessness</i>					
• PR - Reduction Goal- Decrease % of Homeless by 10%	Outcome - Lagging	-25	-10	-20	-10
<i>Implement Hunger Abatement Plan (HAP)</i>					
• PR - # of recommendations achieved	Output	-	10	-	10
<i>Participate in the Implementation of GreenRide</i>					
• PR - # of GreenRide citizens registered	Output	373	380	343	380



Community Support Services Poverty Reduction Program

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	73,004	97,663	118,912	108,411	108,795
Operating Expenditures	75,821	98,840	89,504	84,526	84,526
Total Operating	148,825	196,503	208,416	192,937	193,321
Grants And Aid	47,150	-	56,000	-	-
Total Expenditures	195,975	196,503	264,416	192,937	193,321
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	180,071	186,539	264,416	192,937	193,321
Housing/Land Development	8,908	-	0	-	-
Community Services (Special Revenue)	6,997	9,964	0	-	-
Total Funding	195,975	196,503	264,416	192,937	193,321
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	2.00	2.00	2.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-10,000	-10,000
Total Enhancements		-	-	-10,000	-10,000



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>FGP - Children improving in 3 of 5 developmental areas</i>					
• FGP % Children improving in 3 of 5 developmental areas	Effectiveness	100	90	83	90
<i>FGP - Improved Reading and Math Skills</i>					
• FGP % Improved in Reading and Math	Effectiveness	82.50	75	93	75
<i>FGP - Promote students to next grade level</i>					
• FGP Promotion Rate	Outcome - Lagging	78.50	60	65	60
<i>FGP Number of Special Needs school children assigned</i>					
• FGP average number of students assigned	Input	182.25	215	226	215
<i>Maintain volunteers service hours</i>					
• Senior - Number of volunteer hours served	Efficiency	192,380	215,000	50,056	215,000
<i>RSVP Benefits to hospital and patients</i>					
• RSVP - Number of Hospital and Patient Benefits	Effectiveness	9.65	9	10.30	9
<i>RSVP Promote culture in community</i>					
• RSVP - Promote Culture in the Community	Effectiveness	5.50	5	6	5
<i>RSVP provide hot meals to seniors</i>					
• RSVP - Number of Meals Provided to Seniors	Effectiveness	348	300	371	300
<i>RSVP Provide volunteer assistance to area hospitals</i>					
• RSVP - Number of Hospital Volunteer Hours	Input	51,864.50	50,000	16,334	50,000
<i>RSVP provide volunteer help for homelessness & poverty</i>					
• RSVP - # of Hours Addressing Homelessness and Poverty Issues	Input	7,928.05	7,000	3,889	7,000
<i>Senior Services will maintain volunteer sites</i>					
• Senior - Number of volunteer sites maintained	Effectiveness	131	110	112	110



Community Support Services

Senior Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	525,632	531,202	288,835	466,422	452,950
Operating Expenditures	210,593	180,302	88,572	156,656	156,272
Total Operating	736,226	711,504	377,407	623,078	609,222
Total Expenditures	736,226	711,504	377,407	623,078	609,222
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	75,078	80,566	79,951	81,748	81,940
Community Services (Special Revenue)	661,148	630,938	297,456	541,330	527,282
Total Funding	736,226	711,504	377,407	623,078	609,222
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	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	6.00	6.00	6.00	6.00	6.00
Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Tier 1 County Manager Budget Reduction	-	-	-180,436	-180,820	
Total Enhancements	-	-	-180,436	-180,820	



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 county fee waiver programs such as: Animal Services and Solid Waste Assessment.

Major Variances

NA

Advisory Board

Health Care Board - The HCAB in conjunction with Wee Florida and Alachua County Growth Department developed a Community Health Element to be included in the County's Comprehensive Plan.

The HCAB submitted a letter of recommendations to Randall H. Reid, County Manager, pertaining to the closing of Shands AGH.

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Assist low-income families maintain housing and/or utilities</i>					
• Soc - % of households maintaining utilities after 90 days	Effectiveness	90	70	76	70
• Soc - # impacted citizens through rent/utilities assistance	Input	1,210	900	1,166	900
• Soc - % of clients maintaining housing after 90 days	Effectiveness	91	70	70	70
<i>Improve access to healthcare for program participants</i>					
• Soc - % of clients reporting improved health after 6 months	Outcome - Lagging	37.50	70	42.50	70
• Soc - % of clients with NO ER visits during participation	Outcome - Leading	73.75	70	69.50	70
• Soc - % of clients reporting NO in-patient hospitalization	Outcome - Leading	72.50	70	84	70
• Soc - Avg Annual Cost per Participant	Efficiency	762	3,000	-	3,000
<i>Provide quality customer service</i>					
• Soc - % clients reporting overall customer satisfaction	Quality	94.75	85	98	85



Community Support Services

Social Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	352,360	319,904	339,886	348,803	350,329
Operating Expenditures	895,943	1,048,646	867,400	867,041	867,041
Total Operating	1,248,302	1,368,550	1,207,286	1,215,844	1,217,370
Total Expenditures	1,248,302	1,368,550	1,207,286	1,215,844	1,217,370
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,248,302	1,368,150	1,207,286	1,215,844	1,217,370
Other Special Revenue Funds	-	400	0	-	-
Total Funding	1,248,302	1,368,550	1,207,286	1,215,844	1,217,370
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	5.50	5.50	5.00	5.00	5.00
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	7.50	7.50	7.00	7.00	7.00
Program Enhancements	FY 2011 Non-Funded		FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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 - 15 members

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Assist with Veteran related community events</i>					
• Veteran - # Community Planning Meetings Attended	Outcome - Leading	86	75	21	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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	188,582	198,598	187,166	190,748	191,506
Operating Expenditures	17,924	18,190	25,837	25,886	25,886
Total Operating	206,506	216,787	213,003	216,634	217,392
Total Expenditures	206,506	216,787	213,003	216,634	217,392
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	206,506	216,787	213,003	216,634	217,392
Total Funding	206,506	216,787	213,003	216,634	217,392
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professionals	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	3.00	3.00	3.00	3.00	3.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Awareness and Risk Reduction of Violent Crime</i>					
• VSRCC-# of awareness and risk reduction activities	Input	80	110	25	110
<i>Improve Overall Usage of Program Services</i>					
• VSRCC - # of program services utilized	Effectiveness	3,665	10,500	6,846	10,500
<i>Provide Excellent Customer Service</i>					
• VSRCC-Provide Excellent Customer Service	Quality	100	98	100	98



Community Support Services

Victim Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	635,220	577,759	591,719	584,435	587,034
Operating Expenditures	61,526	96,862	87,512	86,089	86,089
Total Operating	696,746	674,622	679,231	670,524	673,123
Total Expenditures	696,746	674,622	679,231	670,524	673,123

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	349,716	389,245	398,401	403,082	404,571
Community Services (Special Revenue)	343,861	279,748	277,330	263,942	265,052
Other Special Revenue Funds	3,169	5,629	3,500	3,500	3,500
Total Funding	696,746	674,622	679,231	670,524	673,123

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	4.00	-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	9.00	9.00	8.00	8.00	8.00
Total Full-Time FTE	11.00	15.00	8.00	10.00	10.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements				

Court Services





Court Services

Court Services

Total Full-Time Equivalents (FTE) = 92.75

Drug Court

Total Full-Time Equivalents (FTE) = 0.45

Metamorphosis

Total Full-Time Equivalents (FTE) = 8.53

Probation

Total Full-Time Equivalents (FTE) = 15.17

Work Release

Total Full-Time Equivalents (FTE) = 17.75

Day Reporting

Total Full-Time Equivalents (FTE) = 6.30

Jail Population Management Program

Total Full-Time Equivalents (FTE) = 7.10

Community Services

Total Full-Time Equivalents (FTE) = 10.25

Pretrial

Total Full-Time Equivalents (FTE) = 19.80

Outpatient & Aftercare Treatment Program

Total Full-Time Equivalents (FTE) = 7.40



Court Services

Mission Statement

Court Services' mission is to reduce the need for incarceration by rendering timely and accurate information to the Court while providing a continuum of cost-effective, community-based supervision and therapeutic services to the citizens of Alachua County with emphasis on accountability and preserving 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, Outpatient Services, Jail Population Management, Work Release, and Day Reporting.

Strategic Plan

The Department of Court Services continually seeks 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 community partners and improving the way we deliver our services.

In addition to the specific efforts outlined below, Court Services will continue to bring focus to the chronic and acute lack of treatment resources for persons who are chemically dependent, persons with mental illness and those with co-occurring disorders of addiction and mental illness. Lack of residential placement for these persons is crucial and contributes significantly to jail crowding and recidivism. The proportion of treatment and community corrections beds has not kept pace with demand. While jail capacity (1148) and jail inmates (1000+) have increased a hundred fold, treatment beds have lagged far behind. There has been no appreciable increase in treatment beds in this community than there were 30 years ago when jail capacity was 119 beds.

Continued transition to the use of "Evidence Based Practices":

- Advance staff skills in use of Motivational Interviewing techniques
- Seek technical assistance as necessary to develop a long term strategic plan for further transition to evidence based practices
- Investigate opportunities for funding to develop a validated Pretrial Release Instrument and continue to pursue changes recommended by the Pretrial Justice Institute technical assistance report
- Continue use of Cognitive Behavioral Treatment Protocols in our treatment programs

Improving resource utilization:

- Review support staff needs and realign staff to fit
- Continue to develop risk and needs assessment tools to place persons in the most cost effective level of supervision required to maintain public safety

Provision of adequate treatment and case management resources:

- Implement \$309,000 Grant to expand treatment resources for probationers and defendants on supervised pretrial release
- Implement \$550,000 "No Wrong Door" Grant for Supportive Services for Offenders with Addiction, Mental Illness or Co-occurring Addiction and Mental Illness
- Oversight of \$1 million Criminal Justice, Mental Health and Substance Abuse Grant
- Continue development of \$178,000 Department of Justice Grant for Criminal Justice Diversion Resource Coordinator who will assess resource utilization and identify gaps in services for persons with co-occurring disorders

Reduction of jail bed usage:

- Participate in Urban Institute Technical Assistance Grant to study jail population reduction
- Continue focus on use of alternatives vs. incarceration
- Continue Intensive Case Management Partnership to identify jailed inmates who are experiencing delays in case



Court Services

processing

- Continue Delta Diversion Recidivist Program to reduce frequency of arrest for multi-problem misdemeanor offenders
- Partner with Re-Entry Ex-Offender Coalition

Continuing advances in Data and Measurement

- Jail Population Data Access and Analysis
- Program impacts and outcomes
- Measure program impact on recidivism where appropriate
- Maintain pretrial accreditation

Enhancing Staff Training:

- Implement Training Team
- Assess Training Plan
- Work with staff to ensure all new professional staff obtain their Certified Pretrial Services Practitioner (CPSP) certification within one year of being hired and all CPSP certified staff maintain their certification.

Maximizing Revenues:

- Finalize transition from vendor based electronic monitoring services
- Analyze Fee Schedule and determination of indigence
- Implement new fees approved by Board of County Commissioners
- Implement use of credit card payments

Expanding use of technology:

- Establish "Data Warehouse" in collaboration with Criminal Justice Partners and Information Services in order to improve the availability of shared information
- Expand use of report writing services to streamline and centralize data
- Expand use of SharePoint site for department reports and information sharing
- Update website to incorporate "e-services"



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Court Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	5,032,349	5,337,148	5,297,135	5,179,846	5,157,284
Operating Expenditures	4,090,714	4,345,305	4,804,142	4,250,433	3,813,691
Capital Outlay	39,234	60,675	1,759	-	-
Total Operating	9,162,298	9,743,127	10,103,036	9,430,279	8,970,975
Total Expenditures	9,162,298	9,743,127	10,103,036	9,430,279	8,970,975

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	8,000,567	8,257,785	8,413,390	7,545,715	7,564,842
Drug and Law Enforcement (Special Revenue)	651,316	649,951	721,199	711,214	716,130
Court Related (Special Revenue)	490,550	835,391	967,847	1,171,850	688,503
Other Special Revenue Funds	-	-	600	1,500	1,500
Other Capital Projects	19,864	-	0	-	-
Total Funding	9,162,298	9,743,127	10,103,036	9,430,279	8,970,975

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Drug Court	671,473	409,286	546,153	611,382	504,729
Metamorphosis	671,113	649,951	691,099	695,014	699,930
CJMSHA Grant	124,875	499,500	499,500	374,625	-
Probation	951,509	991,670	1,065,648	1,023,168	1,027,765
Work Release	1,298,263	1,232,077	1,257,404	1,151,549	1,157,600
Day Reporting	515,381	467,566	478,207	470,636	471,804
Aids and Assistance	2,801,727	2,967,867	3,033,988	2,533,988	2,533,988
Jail Population Management Program	309,173	481,771	454,185	318,550	319,518
Community Services	526,106	547,845	562,916	520,740	519,312
Pretrial	1,194,946	1,223,373	1,229,285	1,129,660	1,134,119
Outpatient & Aftercare Treatment Program	97,732	272,220	284,651	600,967	602,210
Total Expenditures	9,162,298	9,743,127	10,103,036	9,430,279	8,970,975

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Drug Court	6.65	6.65	5.99	0.45	0.45
Metamorphosis	8.00	8.00	8.33	7.28	7.28
Probation	15.35	15.35	16.35	15.17	15.17
Work Release	19.85	19.85	17.85	17.75	17.75
Day Reporting	8.30	8.30	6.30	6.30	6.30
Jail Population Management Program	4.10	4.10	6.10	7.10	7.10
Community Services	8.95	8.95	10.45	10.25	10.25
Pretrial	21.20	23.70	19.20	19.80	19.80
Outpatient & Aftercare Treatment Program	2.10	2.10	4.43	7.40	7.40
Total Full-Time FTE	94.50	97.00	95.00	91.50	91.50
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Total Permanent FTE	95.75	98.25	96.25	92.75	92.75



Court Services

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Drug Court	-	0	-30,000	-30,000
Probation	-	0	-20,000	-20,000
Work Release	-	0	-98,830	-98,830
Day Reporting	-	0	-38,148	-38,148
Aids and Assistance	-	0	-500,000	-500,000
Jail Population Management Program	-	0	-144,373	-144,379
Community Services	-	0	-57,951	-57,951
Pretrial	-	0	-104,694	-104,694
Outpatient & Aftercare Treatment Program	-	0	131,005	131,005
Total Enhancements	-	-	-862,991	-862,997



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Clients will be employed, in school or on disability</i>					
• DC Percent of clients employed, in school or on disability	Effectiveness	90	90	91.70	90
<i>Clients will be placed in appropriate level of treatment</i>					
• DC Percent of clients referred to programs within two weeks	Efficiency	99.67	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 increase in client retention	Effectiveness	93.50	70	60.70	70



Court Services

Drug Court

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	375,714	303,746	314,620	378,329	331,590
Operating Expenditures	295,759	105,540	229,774	233,053	173,139
Capital Outlay	-	-	1,759	-	-
Total Operating	671,473	409,286	546,153	611,382	504,729
Total Expenditures	671,473	409,286	546,153	611,382	504,729

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	671,406	409,286	422,100	473,252	475,321
Drug and Law Enforcement (Special Revenue)	68	-	30,200	17,200	17,200
Court Related (Special Revenue)	-	-	93,353	120,430	11,708
Other Special Revenue Funds	-	-	500	500	500
Total Funding	671,473	409,286	546,153	611,382	504,729

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.45	0.45	0.45	0.45	0.45
Officials and Administrators	1.10	1.10	0.44	0.40	0.40
Professional/Technical Other	2.10	2.10	3.00	4.00	4.00
Professionals	2.00	2.00	1.10	1.10	1.10
Technicians	1.00	1.00	1.00	1.00	1.00
Tier 1 County Manager Budget Reduction	-	-	0.00	-6.50	-6.50
Total Full-Time FTE	6.65	6.65	5.99	0.45	0.45

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-30,000	-30,000
Total Enhancements	-	-	-30,000	-30,000



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 Districts 3 and 8.

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 residential beds serving both male and female adults. The program is a voluntary 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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Assist clients in maintaining sobriety</i>					
• Meta % of clients employed, in school, (etal) at discharge.	Effectiveness	82.87	78	87.11	78
• Meta Percent improvement on relapse prevention	Output	29.17	35	28.24	35
<i>Enroll clients in Aftercare Program</i>					
• Meta Percent of clients enrolling in Aftercare Program	Effectiveness	96.43	50	100	50
<i>Program provides residential treatment services to clients</i>					
• Meta Average percent of clients in the Residential Program	Output	86.49	85	96.04	85



Court Services Metamorphosis

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	484,816	518,697	488,000	494,861	497,889
Operating Expenditures	180,296	131,255	203,099	200,153	202,041
Capital Outlay	6,000	-	-	-	-
Total Operating	671,113	649,951	691,099	695,014	699,930
Total Expenditures	671,113	649,951	691,099	695,014	699,930
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Drug and Law Enforcement (Special Revenue)	651,249	649,951	690,999	694,014	698,930
Other Special Revenue Funds	-	-	100	1,000	1,000
Other Capital Projects	19,864	-	0	-	-
Total Funding	671,113	649,951	691,099	695,014	699,930
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.33	0.28	0.28
Professionals	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	8.00	8.00	8.33	7.28	7.28
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



Court Services

CJMSHA Grant

Mission Statement

To reduce recidivism and days spent in jail for individuals with severe mental illness and co-occurring substance abuse disorders through the provision of community based treatment and supervision while ensuring public safety.

Summary of Services Provided

The focus of the Program is the diversion of individuals with serious mental health and substance abuse disorders out of the jail and into community supervision and treatment. The team will provide a "clinical home" for targeted participants, maximizing opportunities for identification, assessment, and specialized service delivery, negotiating appropriate judicial and clinical disposition including treatment, vocational services, benefit coordination and housing.

Major Variances



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Court Services
CJMSHA Grant

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	124,875	499,500	499,500	374,625	-
Total Operating	124,875	499,500	499,500	374,625	-
Total Expenditures	124,875	499,500	499,500	374,625	-
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Court Related (Special Revenue)	124,875	499,500	499,500	374,625	-
Total Funding	124,875	499,500	499,500	374,625	-
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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
- Collecting Cost of Supervision and monitoring Court Cost (to the Clerk) & Restitution to victims from probationers
- Referring probationers' to participation in treatment and other specialized programs
- Recommending sentences for probationers at Violation of Probation hearings for those who fail to comply with conditions of probation or who are rearrested for new law violations while on probation

Major Variances

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
Maximize Collection of Cost of Supervision					
• Probation fees collected annually	Output	341,339	370,000	214,343	370,000
Maximize Probationers					
• Probation Percent of probationers in compliance at term	Effectiveness	60.75	60	49	60
• Probation Percent of caseloads in compliance	Efficiency	80	85	81	85



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Court Services

Probation

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	826,714	856,326	903,909	849,166	853,952
Operating Expenditures	124,795	134,349	161,739	174,002	173,813
Capital Outlay	-	995	-	-	-
Total Operating	951,509	991,670	1,065,648	1,023,168	1,027,765
Total Expenditures	951,509	991,670	1,065,648	1,023,168	1,027,765
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	951,509	991,670	1,065,648	1,023,168	1,027,765
Total Funding	951,509	991,670	1,065,648	1,023,168	1,027,765
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.95	0.95	0.95	0.95	0.95
Officials and Administrators	1.15	1.15	1.15	1.27	1.27
Professional/Technical Other	8.05	8.05	7.95	7.65	7.65
Professionals	5.20	5.20	6.30	5.30	5.30
Total Full-Time FTE	15.35	15.35	16.35	15.17	15.17
Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Tier 1 County Manager Budget Reduction	-	-	-20,000	-20,000	
Total Enhancements	-	-	-20,000	-20,000	



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Client fees will be collected</i>					
• WR Fees collected	Output	321,030.23	447,500	156,383.22	447,500
<i>Commitment to Program Success</i>					
• WR Percent of residents completing the program	Effectiveness	68.50	75	68.50	75
<i>Residents will participate in Substance Abuse Treatment</i>					
• WR Percent of residents completing treatment education	Effectiveness	89	80	82.60	80
• WR Residents completing training	Input	83	95	80	95
<i>Staff will screen sentenced inmates</i>					
• WR Average number of participants per day	Output	65	72	58.66	72



Court Services Work Release

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,146,980	1,077,574	1,072,621	989,015	994,310
Operating Expenditures	147,451	154,503	184,783	162,534	163,290
Capital Outlay	3,833	-	-	-	-
Total Operating	1,298,263	1,232,077	1,257,404	1,151,549	1,157,600
Total Expenditures	1,298,263	1,232,077	1,257,404	1,151,549	1,157,600

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,298,263	1,232,077	1,257,404	1,151,549	1,157,600
Total Funding	1,298,263	1,232,077	1,257,404	1,151,549	1,157,600

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.75	0.75	0.75	0.75	0.75
Officials and Administrators	0.40	0.40	0.40	0.40	0.40
Professional/Technical Other	3.40	3.40	2.30	2.20	2.20
Professionals	4.30	4.30	3.40	3.40	3.40
Protective Service Workers	11.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	19.85	19.85	17.85	17.75	17.75

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-98,830	-98,830
Total Enhancements	-	-	-98,830	-98,830



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

The Day Reporting Program provides intensive supervision for offenders on pretrial release supervision and misdemeanor probation. The program blends high levels of structure and supervision with intensive delivery of services needed by participants. The program is an alternative to jail by providing supervision to offenders who can be safely managed in the community.

Supervision activities address public safety concerns and provide accountability for participants. They include preparing a monthly agenda of activities, frequent contact with the program, and frequent urinalysis and breathalyzer testing.

Services are designed to deal with the complex problems common to offenders and include substance abuse treatment, anger management classes, batterer's intervention classes, educational assistance, and job placement assistance. Many services are provided at the Day Reporting Center.

Additionally, the Day Reporting Program offers a Daily Alternative Reporting Track (DART) which assists the Court by providing services for offenders who are charged with Driving While License Suspended or Revoked (DWLSR) and assisting them obtain a valid drivers license. The DART Program also works with worthless check offenders by assisting them with payment plans for restitution.

The Felony VOP Enhancement Program is managed through the Day Reporting Program by providing supervision for felony probationers with a violation charge. The goal of this component is to have them reinstated to probation if appropriate and avoid incarceration by providing services to help with complex stressors.

Major Variances

Advisory Board

N/A

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Client fees will be collected</i>					
• DR Fees collected	Output	14,415	20,000	7,420	20,000
<i>Community Service hours will be performed by DR participants</i>					
• DR Number of community service hours completed	Output	3,130	3,200	3,182	3,200
<i>Maintain Program Participation to Impact Jail Population</i>					
• DR Average number of participants per day	Effectiveness	95.25	130	116.50	130
<i>Participants will complete the program</i>					
• DR Percent of participants completing program	Efficiency	68	65	71	65



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Court Services
Day Reporting

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	363,143	381,070	333,049	330,587	331,755
Operating Expenditures	152,238	86,496	145,158	140,049	140,049
Total Operating	515,381	467,566	478,207	470,636	471,804
Total Expenditures	515,381	467,566	478,207	470,636	471,804
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	515,381	467,566	478,207	470,636	471,804
Total Funding	515,381	467,566	478,207	470,636	471,804
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	2.30	2.30	2.00	2.00	2.00
Professionals	6.00	6.00	4.30	4.30	4.30
Total Full-Time FTE	8.30	8.30	6.30	6.30	6.30
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-38,148	-38,148
Total Enhancements		-	-	-38,148	-38,148



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.

Forensic Specialist Program: Oversee the contract with Meridian Behavioral Health care to ensure that proper services are being provide to targeted individuals with mental health problems in an attempt to divert them from incarceration in the jail and to help them succeed in less restrictive environments. Perform annual audit of program to ensure compliance with the Scope of Services outlined in the contract with the County.

Major Variances

The Florida Department of Juvenile Justice 2008/2009 Reconciliation Adjustment has issued Alachua County a credit amount of \$420,985.79. This amount will be used to offset costs during FY 10. It is hoped this will result in an unanticipated fund balance of an equal amount which will be returned to the General Fund. A more accurate estimate can be made one the State Legislature sets the DJJ budget in June.

Advisory Board

None

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	2,801,727	2,967,867	3,033,988	2,533,988	2,533,988
Total Operating	2,801,727	2,967,867	3,033,988	2,533,988	2,533,988
Total Expenditures	2,801,727	2,967,867	3,033,988	2,533,988	2,533,988

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	2,436,052	2,631,977	2,658,994	2,158,994	2,158,994
Court Related (Special Revenue)	365,675	335,891	374,994	374,994	374,994
Total Funding	2,801,727	2,967,867	3,033,988	2,533,988	2,533,988

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-500,000	-500,000
Total Enhancements	-	-	-500,000	-500,000



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 criminal defendants held following first appearance to determine the most likely final case disposition and facilitate release to alternative forms of supervision, rehabilitative services, or jail alternatives.
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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Assist Jail Inmates to obtain or maintain SSI/D Benefits</i>					
• JP Percent of SSI/D Applications approved	Effectiveness	75.50	75	58.50	75
• JP Percent of cases monitored on inmates receiving benefits	Effectiveness	50	70	85	70
<i>Expedite Resolution of Jail Inmate Pending Cases</i>					
• JP Number of Recommended Releases/Sentencing Alternatives	Effectiveness	70.25	70	39	70
<i>Increase the # of Defendants Released after First Appearance</i>					
• JP - Number of Releases to Alternatives to Incarceration	Input	335	360	324	360



Court Services
Jail Population Management Program

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	259,514	414,556	413,307	294,940	295,914
Operating Expenditures	49,659	65,533	40,878	23,610	23,604
Capital Outlay	-	1,682	-	-	-
Total Operating	309,173	481,771	454,185	318,550	319,518
Total Expenditures	309,173	481,771	454,185	318,550	319,518
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	309,173	481,771	454,185	318,550	319,518
Total Funding	309,173	481,771	454,185	318,550	319,518
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	2.10	2.10	2.00	2.00	2.00
Professionals	2.00	2.00	4.10	5.10	5.10
Total Full-Time FTE	4.10	4.10	6.10	7.10	7.10
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-144,373	-144,379
Total Enhancements		-	-	-144,373	-144,379



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 persons required to complete community service hours due to a criminal or traffic offense. All adult and juvenile (traffic offenders only) offenders are screened, provided orientation 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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Maximize client fee collections</i>					
• CS Fees collected	Output	36,905	39,000	25,043	39,000
<i>Maximize hours performed on Community Service Work Crew</i>					
• CS Annual value of Community Service hours by Work Crew	Output	701,760	472,000	319,680	472,000
• CS Number of Community Service hours by Work Crew	Output	70,176	69,000	31,968	69,000
• CS Jail Beds Days Saved	Outcome - Lagging	8,256	7,000	3,761	7,000



Court Services
Community Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	474,423	503,968	491,718	446,527	448,805
Operating Expenditures	51,683	43,876	71,198	74,213	70,507
Total Operating	526,106	547,845	562,916	520,740	519,312
Total Expenditures	526,106	547,845	562,916	520,740	519,312

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	526,106	547,845	562,916	520,740	519,312
Total Funding	526,106	547,845	562,916	520,740	519,312

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	2.55	2.55	1.55	1.55	1.55
Officials and Administrators	0.65	0.65	0.65	0.65	0.65
Professional/Technical Other	1.05	1.05	0.95	0.75	0.75
Professionals	4.70	4.70	7.30	7.30	7.30
Total Full-Time FTE	8.95	8.95	10.45	10.25	10.25

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-57,951	-57,951
Total Enhancements	-	-	-57,951	-57,951



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

Alachua County Pretrial Services Program assesses every defendant eligible for bond or release after being booked into the Department of the Jail. Staff interviews, investigates and or performs an assessment of all eligible detainees prior to a defendant's First Appearance. These detailed investigations, provide the court with necessary background information so they can make informed release or detention decisions. Having verified information allows for jail beds to be saved for higher risk offenders, saving taxpayer dollars. Pretrial supervision, offers the court alternatives to costly pretrial detention. Defendants released to Pretrial Services are managed in the community with a variety of community based programs focusing on public safety and maximizing court appearances. Based on risk of flight, criminal history, treatment needs, ties to the community, public safety, employment, and other risk factors pretrial services offers electronic monitoring/global positioning satellite, Mental Health Court, contact and treatment supervision.

Major Variances

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
*Compliance reports submitted prior to disposition					
• PT Percent of compliance reports submitted to Court	Effectiveness	100	95	99.50	95
*Mental Health Evaluations will be submitted within two days					
• PT Percent of mental health evaluations submitted in 2 days	Efficiency	100	100	100	100
Case Management Services will be provided					
• PT Percent of Pretrial cases provided case management	Effectiveness	100	100	100	100
Defendants will be referred to treatment agency					
• PT - Percent of defendants referred to treatment agency	Input	100	100	100	100
Eligible detainees will receive a pretrial investigation.					
• PT Percent of arrestees interviewed for First Appearance	Efficiency	94.25	95	92.50	95
• PT - Arrestees receiving Pretrial Release investigation	Input	91	90	93	90
Maximize court appearance rates					
• PT % of defendants who make their scheduled court appearance	Effectiveness	-	-	-	95
Maximize successful case supervision					
• PT % of defendants who successfully complete supervision.	Effectiveness	-	-	-	85
Maximize verification of Pretrial investigations.					
• PT Percent of verifications attempted	Efficiency	89.75	90	92.50	90



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Court Services

Pretrial

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,038,482	1,050,121	1,037,610	971,895	975,698
Operating Expenditures	127,063	115,254	191,675	157,765	158,421
Capital Outlay	29,401	57,998	-	-	-
Total Operating	1,194,946	1,223,373	1,229,285	1,129,660	1,134,119
Total Expenditures	1,194,946	1,223,373	1,229,285	1,129,660	1,134,119

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,194,946	1,223,373	1,229,285	1,129,660	1,134,119
Total Funding	1,194,946	1,223,373	1,229,285	1,129,660	1,134,119

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	1.00	3.50	-2.00	-	-
Office and Clerical	1.30	1.30	1.30	1.30	1.30
Officials and Administrators	1.70	1.70	1.70	1.70	1.70
Professional/Technical Other	6.90	6.90	6.80	6.40	6.40
Professionals	10.30	10.30	11.40	10.40	10.40
Total Full-Time FTE	21.20	23.70	19.20	19.80	19.80

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-104,694	-104,694
Total Enhancements	-	-	-104,694	-104,694



Court Services Outpatient & Aftercare Treatment Program

Mission Statement

The mission of Opus Outpatient Treatment Services is to provide outpatient and aftercare substance abuse treatment to clients of Alachua County Department of Court Services programs. Opus strives to provide care that is effective and compassionate, that reflects current best practices, and that offers clients a dignified and useful experience.

Summary of Services Provided

Opus Outpatient Treatment Services provides outpatient and aftercare substance abuse treatment to clients of Alachua County Department of Court Services programs. Opus is licensed by the Florida Department of Children and Families. Treatment consists of group sessions, which occur up to four times weekly, as well as individual and family sessions as needed. The length of treatment varies between three months and one year, depending on each client's individual therapeutic needs and progress in the program. The Opus team consists of a Clinical Supervisor position, who is required to be a Florida-licensed mental health professional, and three Drug Counselor positions, who each serve up to 30 clients. Additional services will be provided by grant funded positions in FY10.

Major Variances

Staff shortages have continued into FY 2010. Grant position are currently being advertised and it is anticipated that when filled the program will be able to once again focus on client services and data reporting.

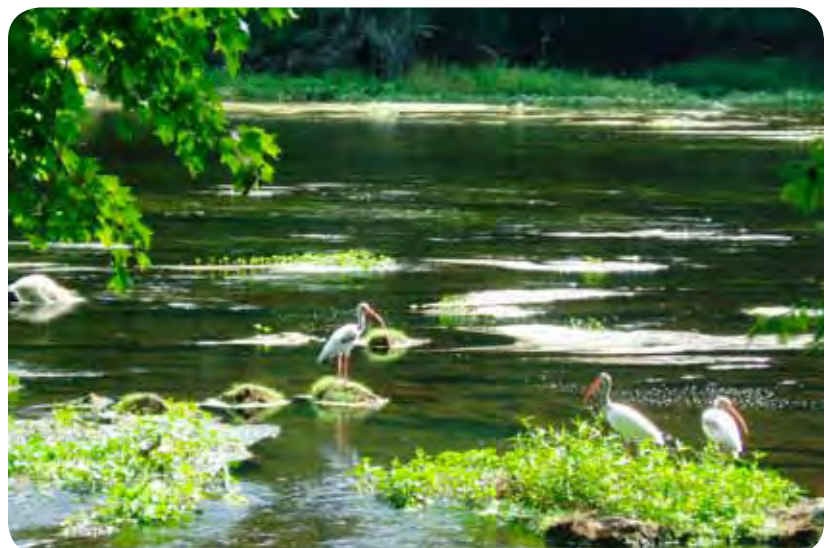
Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Help clients achieve sobriety and establish recovery.</i>					
• OP-% increase in motivation for treatment readiness/change	Outcome - Leading	-	50	-	50
<i>Promote enhanced client functioning</i>					
• OPUS - % of clients showing decrease in depressive symptoms	Outcome - Lagging	-	20	-	20
<i>The program will provide prompt client assessments</i>					
• OPUS - Optimum referral-assessment interval w/in 7 days	Efficiency	-	80	91	80



Court Services
Outpatient & Aftercare Treatment Program

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	62,564	231,090	242,301	424,526	427,371
Operating Expenditures	35,168	41,131	42,350	176,441	174,839
Total Operating	97,732	272,220	284,651	600,967	602,210
Total Expenditures	97,732	272,220	284,651	600,967	602,210
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	97,732	272,220	284,651	299,166	300,409
Court Related (Special Revenue)	-	-	0	301,801	301,801
Total Funding	97,732	272,220	284,651	600,967	602,210
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	-	-	0.33	0.30	0.30
Professional/Technical Other	0.10	0.10	0.00	1.00	1.00
Professionals	2.00	2.00	4.10	6.10	6.10
Total Full-Time FTE	2.10	2.10	4.43	7.40	7.40
Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Budget for Byrne Grant no General Fund Match Required	-	-	10,395	10,395	
Budget for Local Stimulus Grant no Gen Fund Match required	-	-	2,465	2,465	
Budget for No Wrong Door Grant-no Gen Fund match req	-	-	137,615	137,615	
Tier 1 County Manager Budget Reduction	-	-	-19,470	-19,470	
Total Enhancements	-	-	131,005	131,005	

Environmental Protection





Environmental Protection

Environmental Protection

Total Full-Time Equivalents (FTE) = 34.75

Environmental Protection Administration

Total Full-Time Equivalents (FTE) = 1.29

Water Quality

Total Full-Time Equivalents (FTE) = 3.45

Natural Resources Protection

Total Full-Time Equivalents (FTE) = 7.37

Hazardous Materials

Total Full-Time Equivalents (FTE) = 5.41

Hazardous Waste Collection

Total Full-Time Equivalents (FTE) = 5.08

Petroleum Management

Total Full-Time Equivalents (FTE) = 5.30

Land Conservation

Total Full-Time Equivalents (FTE) = 6.85



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, greenhouse gas monitoring 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 period of moderate 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

ACQUISITION: Alachua County Forever will continue to implement its innovative and responsible land acquisition program building on its track record of success and integrity. Through the assistance of our partners, notably The Nature Conservancy, Alachua County has successfully protected 18,000 acres exceeding our performance measures for acres acquired (1,000 ac/yr). The average site score of land protected is 7.32 -- over the performance measure of 7.00 and over the average of lands approved on the acquisition list. This means we have acquired the right lands and lots of it. ACF will use the remaining Bond funds, Wild Spaces Surtax funds, Grant revenues and conservation partners to continue to maintain this high performance. Staff expects the funds to be expended in the last quarter of FY10 or the first quarter FY11. The contractual relationship with TNC and other community non-profits will be maintained to leverage their conservation expertise and networks as County funding decreases until such time as the acquisition workload again becomes manageable by current staff.

GRANTS & PARTNERSHIPS: Alachua County Forever has leveraged 66% of the cost of the lands purchased on the acquisition list; over \$52 million all told. In addition, ACF has entered into agreements to have partners steward 48% of the acreage acquired saving the County an estimated \$250,000 annually. Staff will continue to be a leader in leveraging conservation funds from federal, state and private sectors to maximize the effect of the local dollars. The State has not fully funded the Florida Forever Program and its recipient agencies. This severely limits our leveraging opportunities since 80% of the leveraged funds are derived from state sources.

STEWARDSHIP: Staff expects stewardship of County-owned lands to be a major area of emphasis in FY11. The County now manages 9,443 acres spread over 19 sites and coordinates with partners on the stewardship of an additional 8,775 acres. In addition to addressing the new acquisition demands of the Wild Spaces funding, staff is transitioning to stewardship, addressing the deferred resource management and recreation goals of the County. The additional staffing from FY09 created a core of competency and expertise within the County and resulted in opening three additional sites to the public bringing the total accessible to 72% of the all sites acquired and over 90% of the acreage.

Within the next 5 years, ACF expects to achieve 80% site and 90% acreage accessibility depending on funding availability. County staff will orchestrate the talents of professional contractors, public agencies, and the community to accomplish the stewardship and recreation goals. Volunteers, non-profit partners, private individuals will be critical to establishing and maintaining a viable lands stewardship program and make ACF a full success.

OUTREACH: Staff will continue to grow this feature of the ACF program as sites are opened to the public and they demand more information and programs. Staff has developed agreements with community groups to implement the outreach aspects of site stewardship. Staff anticipates as the majority of sites are opened in FY11 on, that this Program function will become critical in coordinating all of the volunteers and community partners used to provide resource management, educational and recreational programming on site.

NATURAL RESOURCES PROTECTION

The scope and depth of environmental 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. The program evaluates all development applications, from small administrative permits and building permits up to large Comp Plan Amendments and DRIs (Developments of Regional Impact). The program's framework is centered around a four tiered approach of environmental planning, development review, compliance, and enforcement, with each tier having equal importance and being equally vital to the success of protecting Alachua County's natural resources.

Also, trends indicate that the remaining undeveloped land in Alachua County pose more development constraints due to



Environmental Protection

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 budget reductions, this program will need to rely more heavily upon user fees for services and outside funding sources 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.

Alachua County completed an updated Evaluation and Appraisal Report (EAR) in FY2009 and has begun working on the Comprehensive Plan update, with completion expected in FY2011. The EAR update process required a significant natural resources staff workload to evaluate the effectiveness of the County's conservation and open space policies and regulations as adopted in the Comprehensive Plan and Land Development Regulations. The Comprehensive Plan updates will continue to require significant staff time to complete.

The program will continue to maintain a database to monitor the success of the Comprehensive Plan and Land Development Regulations in protecting conservation areas, green infrastructure, and other natural resource parameters and indicators.

HAZARDOUS MATERIALS MANAGEMENT

The emphasis of the inspection program has evolved since the program was originally established, starting with compliance verification, to compliance assistance, to pollution prevention. EPD staff conducts an average of 450 Hazardous Materials facilities 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.

Hazardous materials strategic goals are:

1. Inspect at least 20% 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.

Review and Facilitate Clean-up of Contaminated Sites



Environmental Protection

As part of the Hazardous Materials Management and Pollution Prevention programs, EPD staff will remain engaged over the next several years in overseeing the investigation and remediation activities at the Cabot Koppers Superfund site and other smaller contaminated sites within Alachua County. ACEPD staff continue to play a vital role in communicating local community concerns and perspectives to USEPA and FDEP regulators to assure protection of the local groundwater resources and local neighborhoods from hazardous material contamination. ACEPD has successfully acquired USEPA cooperative grants to assist USEPA in field oversight and investigation activities at the Cabot Koppers Superfund site.

HAZARDOUS WASTE COLLECTION

Hazardous Waste Collection will continue to be an important and integral part of the department's Pollution Prevention division 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. Increasing annual program costs are offset and reduced by the revenue received by EPD for management of the FDEP Neighboring County Cooperative Agreement grants which currently provides \$80,000 per year of revenue to the Hazardous Waste Collection program and from revenue received from recycling fees and from special projects such as the new 11 Kilowatt Solar Photovoltaic system installed on the roof of the Hazardous Waste Collection Facility in 2009. This Solar PV system is participating in the Gainesville Regional Utilities Feed In Tariff program which generate over \$5,000 annually in revenues for the Hazardous Waste Collection program. Expansion of the working and storage space of the Hazardous Waste Collection Center is planned for the FY2011 to provide necessary space for the increasing hazardous waste handling operations.

The growing electronic scrap (E-Scrap) waste stream presents 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 currently in effect, an increase in number of older, obsolete televisions and computer monitors has resulted in an increased volume of E-Scrap that requires 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.

A biodiesel fuel production capability from waste vegetable oil collected from households, businesses and community events will be implemented and expanded in the next fiscal year. The biodiesel fuel will be used to offset usage of fossil fuel diesel in County fleet operations and reduce the County's carbon footprint.

The Hazardous Waste Collection program will also target increasing the utilization of hazardous material disposal services from 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 and education for the proper disposal of pharmaceutical waste will continue to be a priority with expanded drop off locations and continuation of the successful Home Heating Oil collection program will allow residents of the county safe and convenient means to address emerging environmental concerns.

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 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. The Petroleum Clean-up program will also be challenged this year with reducing expenses to meet budget restrictions resulting from reduced State of Florida funding for the program due to the state's economic situation.

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. Staff attention will be focused on 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



Environmental Protection

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 remain steady due to the continuing FDEP requirement for upgrade of regulated storage tank facilities to double wall tanks.

GREENHOUSE GAS REDUCTION AND CLIMATE PROTECTION

In FY 2010, the Greenhouse Gas Inventory and Reduction Team within the Pollution Prevention program has completed an update of Greenhouse Gas Emissions for FY2008 and FY2009 for Alachua County government. An update of the Alachua County Community Greenhouse Gas Inventory is planned for completion this fiscal year. Alachua County will continue to participate in the ICLEI Cites for Sustainability greenhouse gas reduction initiative. Increased emphasis will be placed on continuing to maintain current greenhouse gas inventories and looking for opportunities to participate in new federal grant funding for greenhouse gas reduction projects for County facilities and the local community. 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.

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 continues to be 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 10/11 budget request identifies the critical budget resources needed to face the County's many environmental challenges during a continuing 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. Continuing 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.

EPD's strategy for facing new environmental demands with reduced funding will require the reallocation of available staffing and budget. New programming needs associated with nutrient reduction to water resources, water conservation, climate protection, and land stewardship will require reduced allocation to more traditional programming associated with land acquisition, water quality monitoring, development review and petroleum cleanup.

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 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.



Environmental Protection

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 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
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Environmental Protection

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	2,431,504	2,485,382	2,565,553	2,364,855	2,375,562
Operating Expenditures	1,214,341	1,239,046	1,279,485	1,321,481	1,299,116
Capital Outlay	484,685	127,653	63,866	62,866	62,866
Total Operating	4,130,530	3,852,081	3,908,904	3,749,202	3,737,544
Total Expenditures	4,130,530	3,852,081	3,908,904	3,749,202	3,737,544

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,341,633	1,453,367	1,459,690	1,346,288	1,356,375
MSTU-Unincorporated Services	503,964	484,824	519,479	506,514	510,970
Environmental (Special Revenue)	999,831	968,438	1,016,208	959,407	929,407
Solid Waste	856,397	913,310	913,527	936,993	940,792
Alachua County Forever	428,705	25,142	0	-	-
Wild Spaces & Public Places	-	7,000	0	-	-
Total Funding	4,130,530	3,852,081	3,908,904	3,749,202	3,737,544

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Environmental Protection Administration	862,582	463,871	399,241	318,530	321,496
Water Quality	446,703	458,403	463,814	489,809	461,458
Natural Resources Protection	635,056	622,723	669,000	643,800	648,217
Hazardous Materials	516,773	540,906	552,674	498,541	500,742
Hazardous Waste Collection	718,016	807,035	787,514	799,187	800,720
Petroleum Management	448,455	396,628	427,000	387,000	387,000
Land Conservation	502,946	562,514	609,661	612,335	617,911
Total Expenditures	4,130,530	3,852,081	3,908,904	3,749,202	3,737,544

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Environmental Protection Administration	4.94	4.94	4.98	0.94	0.94
Water Quality	2.45	2.45	2.45	2.35	2.35
Natural Resources Protection	6.24	5.59	4.77	5.42	5.42
Hazardous Materials	5.55	5.55	5.50	4.76	4.76
Hazardous Waste Collection	4.85	4.85	5.00	5.08	5.08
Petroleum Management	5.87	5.87	5.70	5.25	5.25
Land Conservation	6.35	6.35	6.10	6.10	6.10
Total Full-Time FTE	36.25	35.60	34.50	29.90	29.90
Total Part-Time FTE	3.25	3.25	3.35	4.85	4.85
Total Permanent FTE	39.50	38.85	37.85	34.75	34.75

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Environmental Protection Administration	-	0	-80,922	-81,765
Water Quality	-	0	-15,000	-15,000
Natural Resources Protection	-	0	-60,329	-61,048
Hazardous Materials	-	0	76,654	77,818
Hazardous Waste Collection	-	0	346,296	346,027
Land Conservation	-	0	-5,680	-5,034
Total Enhancements	-	-	261,019	260,998



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.
- Monitor and analyze EPD staff work activities to ensure accurate funding allocations for payroll, operations expenses and budget planning accuracy.

Major Variances

None.

Advisory Board

- Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Effective and efficient document management services</i>					
• EA = % of paper files converted to electronic in File Room	Output	37.75	40	46	45
<i>Revenue Diversification</i>					
• EA - % of budget from Other Funding Sources (non-GenF& MSTU)	Output	55	55	50	55
• EA - \$ of FDEP COOP Grants Offset to Budget	Input	80,000	80,000	80,000	80,000
• EA - % Collection Rate of HazMat Fees	Input	99	95	99	95



Environmental Protection

Environmental Protection Administration

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	352,293	378,520	323,511	237,972	238,626
Operating Expenditures	81,584	60,210	73,480	79,308	81,620
Capital Outlay	428,705	25,142	2,250	1,250	1,250
Total Operating	862,582	463,871	399,241	318,530	321,496
Total Expenditures	862,582	463,871	399,241	318,530	321,496

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	433,877	438,729	399,241	318,530	321,496
Alachua County Forever	428,705	25,142	0	-	-
Total Funding	862,582	463,871	399,241	318,530	321,496

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.79	0.79	0.50	0.50	0.50
Officials and Administrators	1.40	1.40	1.73	1.43	1.43
Professional/Technical Other	1.65	1.65	1.65	1.05	1.05
Professionals	1.10	1.10	1.10	1.06	1.06
Tier 1 County Manager Budget Reduction	-	-	0.00	-3.10	-3.10
Total Full-Time FTE	4.94	4.94	4.98	0.94	0.94
Total Part-Time FTE	-	-	-	0.35	0.35

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-80,922	-81,765
Total Enhancements	-	-	-80,922	-81,765



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.
- Implement and enforce Water Quality, Wastewater Code, Murphree Wellfield Code , Well Registration, Landscape Irrigation and Fertilizer Application Codes

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Maintain high water quality in Alachua County</i>					
• WQ - Number of special studies	Output	6	4	3	4
• WQ - Water Quality Code violations identified and corrected	Effectiveness	94	90	100	90
• WQ - Complete Clean Water Partnership contract requirements	Input	4	4	2	4
<i>Public education and outreach in Alachua County</i>					
• WQ - Number of education and outreach opportunities	Output	111	70	45	70
• WQ - Technical Reports and Presentations	Input	5	2	3	2



Environmental Protection

Water Quality

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	226,037	208,158	224,801	229,846	230,995
Operating Expenditures	210,961	250,245	226,492	247,442	217,942
Capital Outlay	9,705	-	12,521	12,521	12,521
Total Operating	446,703	458,403	463,814	489,809	461,458
Total Expenditures	446,703	458,403	463,814	489,809	461,458
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	280,091	321,225	321,814	314,809	316,458
Environmental (Special Revenue)	166,612	137,178	142,000	175,000	145,000
Total Funding	446,703	458,403	463,814	489,809	461,458
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	2.20	2.20	2.20	2.10	2.10
Professionals	0.25	0.25	0.25	0.25	0.25
Total Full-Time FTE	2.45	2.45	2.45	2.35	2.35
Total Part-Time FTE	1.00	1.00	1.00	1.10	1.10
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-15,000	-15,000
Total Enhancements		-	-	-15,000	-15,000



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.
- Provide technical assistance and/or collaboration in the area of natural resource protection to other agencies, departments, organizations, and citizens of Alachua County.

Major Variances

There was a significant decrease in the number of development review applications in the FY09 development review revenue budget which decreased by approximately \$51 thousand compared to the FY08 adopted budget. FY10 development review revenue appears to be up from FY09 and projections for FY11 are that they will continue to go up and be similar to FY08. However, this revenue source is also affected by annexations, such as the Butler Plaza annexation that took place in FY08. We expect that development review revenues will take several years to rebound to historic averages.

Advisory Board

Environmental Protection Advisory Committee (on a rotating basis with other EPD programs)

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Conduct complaint, compliance and enforcement activities</i>					
• NR - % enforcement actions completed to NR staff satisfaction	Effectiveness	71.88	80	100	80
<i>Environmental review through pre-screen of building permits</i>					
• NR - % of natural resource impacts avoided by PAS	Effectiveness	95.53	80	84.15	80
• NR - % of on-time PAS reviews	Efficiency	100	80	96.60	80
<i>Meet CP/LDR requirements for sensitive lands protection</i>					
• NR - Effective upland habitat protection	Effectiveness	97.24	50	68.50	50
<i>Protect wetlands and surface waters</i>					
• NR - % wetland and surface water impacts approved through DRC	Effectiveness	0	0	0	0
<i>Provide technical assistance to requests from citizens</i>					
• NR - # of responses to environmental info requests	Output	766	750	272	750
<i>Reduce Sprawl through Low Impact Development</i>					
• NR - % of impervious surface approved for res dev	Effectiveness	9.43	10	-	10



Environmental Protection Natural Resources Protection

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	550,865	544,157	562,095	507,675	509,635
Operating Expenditures	82,447	78,567	103,150	132,370	134,827
Capital Outlay	1,743	-	3,755	3,755	3,755
Total Operating	635,056	622,723	669,000	643,800	648,217
Total Expenditures	635,056	622,723	669,000	643,800	648,217

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	131,092	137,899	149,521	137,286	137,247
MSTU-Unincorporated Services	503,964	484,824	519,479	506,514	510,970
Total Funding	635,056	622,723	669,000	643,800	648,217

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	-0.65	-1.00	-	-
Office and Clerical	0.34	0.34	0.20	0.20	0.20
Officials and Administrators	0.10	0.10	0.27	0.27	0.27
Professional/Technical Other	4.50	4.50	4.00	4.00	4.00
Professionals	1.30	1.30	1.30	0.95	0.95
Total Full-Time FTE	6.24	5.59	4.77	5.42	5.42
Total Part-Time FTE	1.60	1.60	1.60	1.95	1.95

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-60,329	-61,048
Total Enhancements	-	-	-60,329	-61,048



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Prevent future impacts from hazardous material discharges</i>					
• P2 - Facilities without violations of the hazmat code	Effectiveness	84	50	72.50	50
• P2–Hazmat reviews of developments, permits, pollution source	Output	46	40	26	40
• P2 - Special pollution prevention projects implemented	Output	1	1	1	1
<i>Protect the environment from hazardous material discharges</i>					
• P2 - Percent hazardous materials code violations corrected	Effectiveness	66	80	70	80
• P2 - Percent of hazmat code complaint violations corrected	Effectiveness	90	90	100	90
• P2 – Number of clean-up sites reviewed and monitored	Output	9	10	16	10
• P2 - Complete requirements of Hazardous Waste Program (SQG)	Input	417	200	270	200
• P2 - Complete requirements of Hazardous Waste Contract	Input	83	55	24	-



Environmental Protection

Hazardous Materials

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	326,770	341,616	363,561	316,836	317,865
Operating Expenditures	185,804	199,291	183,773	176,365	177,537
Capital Outlay	4,198	-	5,340	5,340	5,340
Total Operating	516,773	540,906	552,674	498,541	500,742
Total Expenditures	516,773	540,906	552,674	498,541	500,742

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Environmental (Special Revenue)	246,475	275,060	289,870	232,900	232,900
Solid Waste	270,298	265,847	262,804	265,641	267,842
Total Funding	516,773	540,906	552,674	498,541	500,742

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.50	0.50	0.20	0.20	0.20
Officials and Administrators	0.25	0.25	0.50	0.52	0.52
Professional/Technical Other	3.90	3.90	3.80	3.10	3.10
Professionals	0.90	0.90	1.00	0.94	0.94
Total Full-Time FTE	5.55	5.55	5.50	4.76	4.76
Total Part-Time FTE	-	-	-	0.65	0.65

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Establish New Fund for EPD Hazardous Waste Programs	-	-	86,126	87,626
Tier 1 County Manager Budget Reduction	-	-	-9,472	-9,808
Total Enhancements	-	-	76,654	77,818



Environmental Protection Hazardous Waste Collection

Mission Statement

The Hazardous Waste Collection business unit within the ACEPD Pollution Prevention Division protects 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. The Pollution Prevention division contains business units that provide for the proper disposal of hazardous materials from households and business, clean-up of petroleum contaminated sites, inspection of fuel storage tanks, technical oversight of contaminated sites, protection of air quality and inventory and reduction of greenhouse gas emissions.

Summary of Services Provided

Provide a County-wide system for the proper disposal, reuse and recycling of hazardous wastes, toxic household chemicals, unwanted pharmaceuticals, automotive fluids, 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.

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>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Educate public in hazwaste disposal and pollution prevention</i>					
• P2 – Number of public education events conducted	Output	77	60	44	60
<i>Operate an effective program for hazardous waste collection</i>					
• P2 – Annual amount of hazardous wastes collected	Output	1,316,773	1,600,000	610,895	1,600,000
• P2 - Number of households & businesses using HHW services	Effectiveness	34,120	30,000	17,641	30,000
<i>Promote the reuse of household chemicals and products</i>					
• P2 - Number of customers using the reuse program	Effectiveness	2,774	2,200	1,155	2,200
• P2 - Pounds of reuse products provided to the community	Output	328,159	225,000	134,899	225,000
• P2 - Percent of materials collected that are reused	Output	24.75	15	22.17	15



Environmental Protection Hazardous Waste Collection

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	260,724	280,121	283,110	287,044	288,678
Operating Expenditures	455,637	446,914	464,404	472,143	472,042
Capital Outlay	1,656	80,000	40,000	40,000	40,000
Total Operating	718,016	807,035	787,514	799,187	800,720
Total Expenditures	718,016	807,035	787,514	799,187	800,720
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Environmental (Special Revenue)	138,289	159,572	157,338	164,507	164,507
Solid Waste	579,727	647,463	630,176	634,680	636,213
Total Funding	718,016	807,035	787,514	799,187	800,720
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.25	0.25	0.10	0.10	0.10
Officials and Administrators	1.10	1.10	1.25	1.43	1.43
Professional/Technical Other	2.50	2.50	2.65	2.55	2.55
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.85	4.85	5.00	5.08	5.08
Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Establish New Fund for EPD Hazardous Waste Programs	-	-	351,032	350,931	
Tier 1 County Manager Budget Reduction	-	-	-4,736	-4,904	
Total Enhancements	-	-	346,296	346,027	



Environmental Protection Petroleum Management

Mission Statement

The Petroleum Management Business Unit within the ACEPD Pollution Prevention Division protects and improves Alachua County's groundwater, surface water, and soil by preventing and remediating discharges of petroleum products from underground and aboveground storage tank systems. The Pollution Prevention division contains business units that provide for the proper disposal of hazardous materials from households and business, clean-up of petroleum contaminated sites, inspection of fuel storage tanks, technical oversight of contaminated sites, protection of air quality and inventory and reduction of greenhouse gas emissions.

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

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
Meet FDEP Petroleum Clean-up Program quality objectives					
• P2 - Percent petroleum documents reviewed on time	Quality	99.25	95	97	95
• P2 - Number of petroleum clean-up site field visits	Output	321	180	159	180
Meet FDEP Storage Tank program quality objective					
• P2 - Percent of inspection reports meeting FDEP guidelines	Quality	98.98	90	98.75	90
• P2 – Annual percent storage tank inspections completed	Output	101	95	46	95
Obtain significant Storage Tank facility compliance					
• P2 - Percent of facilities with resolved violations	Effectiveness	93.50	90	97.50	90
Remediate petroleum contaminated sites					
• P2 - Average percent treatment system run time	Effectiveness	96.25	80	97.75	80
• P2 - Number of petroleum contaminated sites remediated	Output	6	5	4	5



Environmental Protection

Petroleum Management

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	341,769	311,979	329,464	355,814	357,216
Operating Expenditures	106,685	84,649	97,536	31,186	29,784
Total Operating	448,455	396,628	427,000	387,000	387,000
Total Expenditures	448,455	396,628	427,000	387,000	387,000

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Environmental (Special Revenue)	448,455	396,628	427,000	387,000	387,000
Total Funding	448,455	396,628	427,000	387,000	387,000

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.12	0.12	0.00	-	-
Officials and Administrators	0.15	0.15	0.25	0.35	0.35
Professional/Technical Other	4.65	4.65	3.60	3.10	3.10
Professionals	0.95	0.95	1.85	1.80	1.80
Total Full-Time FTE	5.87	5.87	5.70	5.25	5.25
Total Part-Time FTE	0.65	0.65	-	0.05	0.05

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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.

ACF has maintained a very high level of success in terms of acquisitions per year, acres acquired per year, and funds leveraged for both acquisition and management. Despite the downturn in the national, State and local economies, local voters approved the Wild Spaces & Public Places referendum authorizing another \$17 million through December 2010. This will continue the ACF program in its current state. Owing to the current economic crisis, our traditional funding partners are less liquid and maintaining this pace will not be possible. This is especially true since State has not fully funded the Florida Forever Program and its recipient agencies severely limiting our leveraging opportunities; 80% of the leveraged funds are derived from state sources. ACF is re-focusing on federal grant, American Recovery and Reinvestment Act ("Stimulus Bill") Funding, volunteers, community groups and other sources for partnerships.

Through FY10Q2, ACF Benchmarks:

Total Acquisition List acreage protected: 18,218

ACF directly involved: 15,284

Remaining Acreage on List: 34,441

Value of land protected: \$82 million

County share: \$30 million

Partner share: \$52 million

Acreage managed by County: 9,443

Acreage managed by Partners: 8,775

Open to the public: 90%

New for FY11:

Alachua County Forever expects to expend all remaining acquisition funds by First Quarter FY11. The additional staffing from FY09 created a core of competency and expertise within the County and resulted in opening three additional sites to the public bringing the total accessible to 72% of the all sites acquired and over 90% of the acreage. Within the next 5 years, ACF expects to achieve 80% site and 90% acreage accessibility depending on funding availability. County staff will orchestrate the talents of professional contractors, public agencies, and the community to accomplish the stewardship and recreation goals. Volunteers, non-profit partners, private individuals will be critical to establishing and maintaining a viable lands stewardship program and make ACF a full success.

Major Variances

Owing to the current economic crisis, our traditional funding partners are less liquid. The State has not fully funded the Florida Forever Program and its recipient agencies. This severely limits our leveraging opportunities since 80% of the leveraged funds are derived from state sources. Coupled with the impacts on the County's General Funds, maintaining the historic pace of success may not be possible. ACF is re-focusing on federal grant, American Recovery and Reinvestment Act ("Stimulus Bill") funds and other federal sources, as well as using more Corrections population and volunteers for partnerships and implementation of programs and resource management activities.

FY10 Year-end Update: The ongoing economic downturn has continued to result in 24% reduction in sales tax receipts (OMB, March 31, 2010). In Summer 2008, the tax was to raise \$39,783,408. The December projections are now \$30,307,338. The County land conservation share is now estimated to be \$15,685,532 down from an estimated \$20 million.

FY11 Outlook: Staff expects the funds to be expended in the last quarter of FY10 or the first quarter FY11. The contractual relationship with TNC and other community non-profits will be maintained to leverage their conservation expertise and networks as County funding decreases until such time as the acquisition workload again becomes manageable by current staff. By the end of FY11, staff expects to have almost no acquisition workload and transition to stewardship full-time and address the deferred land management activities. The recent amendment to Florida Statute 196 may result in more residents seeking conservation easements to avoid property taxes. EPD staff expects the BoCC to direct them to take responsibility for evaluating these requests and handling their monitoring going forward. Each easement requires



Environmental Protection

Land Conservation

about 200-300 hours to process and 24 hours annually to monitor. Each FTE can handle processing 7-8 easements annually. If the County wants to facilitate term easements, the estimated \$8,000 administrative cost per easement should be sought from the applicant. The administrative costs for perpetual easements can be amortized over longer time periods, and the community realizes the benefits forever, the administrative costs can be waived for donors of perpetual easements.

Advisory Board

- > Land Conservation Board
- > Wild Spaces & Public Places Citizen's Oversight Committee

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Acquire environmentally significant properties</i>					
• ACF - Average Site Assessment Score of acquisitions	Outcome - Lagging	7.35	7	7.45	-
• ACF - Number of acres of land conserved	Output	3,656	1,000	770	-
• ACF - Market value of land conserved	Output	6,756,200	3,700,000	5,718,359	-
<i>Encourage a community land ethic</i>					
• ACF - Audience increase in land conservation awareness	Effectiveness	100	75	100	75
<i>Leverage the County's local investment</i>					
• ACF - Percent of acquisition paid from non-County sources	Effectiveness	67.25	25	64	-
<i>Maintain the County's fiduciary responsibility</i>					
• ACF - ACF General Fund overhead vs total program expenditure	Efficiency	3.09	6.25	3.21	6.25
<i>Treat partners, landowners and sellers with respect</i>					
• ACF - Percent of all deals made within acceptable timeframes	Efficiency	30.50	75	40.50	-
<i>Use a "no loss of conservation values" stewardship ethic</i>					
• ACF - Percent of Annual Work Plan completed within timeframe	Efficiency	80	80	-	80
• ACF - Percent of lands conserved managed by partners	Effectiveness	57.50	33	48	33



Environmental Protection Land Conservation

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	373,045	420,832	479,011	429,668	432,547
Operating Expenditures	91,223	119,171	130,650	182,667	185,364
Capital Outlay	38,678	22,511	-	-	-
Total Operating	502,946	562,514	609,661	612,335	617,911
Total Expenditures	502,946	562,514	609,661	612,335	617,911

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	496,573	555,514	589,114	575,663	581,174
Solid Waste	6,372	-	20,547	36,672	36,737
Wild Spaces & Public Places	-	7,000	0	-	-
Total Funding	502,946	562,514	609,661	612,335	617,911

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	5.35	5.35	5.10	5.10	5.10
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	6.35	6.35	6.10	6.10	6.10
Total Part-Time FTE	-	-	0.75	0.75	0.75

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Move Budget for Balu Forest from PW into EPD Operating	-	-	25,000	25,000
Tier 1 County Manager Budget Reduction	-	-	-30,680	-30,034
Total Enhancements	-	-	-5,680	-5,034

Growth Management





Growth Management

Growth Management

Total Full-Time Equivalents (FTE) = 51.00

Comprehensive Planning

Total Full-Time Equivalents (FTE) = 28.40

Codes Enforcement

Total Full-Time Equivalents (FTE) = 22.60



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 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

To create a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources with social equity and economic prosperity, and provides for safe and affordable housing.

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 investigations and enforcement regarding alleged violations of various codes and ordinances; the maintenance of Geographic Information Systems in support of the Comprehensive Plan.

Executive Message

The Alachua County Growth Management Department implements the community's vision of quality of life and a sustainable community that promotes economic opportunity, protection of natural resources, and social equity in the interest of the health, safety and welfare of the public. This is carried out through the County's comprehensive plan, land development regulations, development review and application of codes governing safe building construction, and related programs to expand availability of safe, sanitary and affordable housing, and economic development initiatives.

Fiscal year 2010 was a challenging one. Fiscal constraints, legislative actions and continued low levels of building activity caused reductions in all funding sources. Despite the adversity, the Growth Management Department had several major accomplishments including: successful implementation of the new Neighborhood Stabilization Program, creation of new and revised draft Comprehensive Plan Amendments (CPA) to implement the Evaluation and Appraisal Report, and the adoption of the Multi-modal Mobility Plan CPA, in addition to maintaining our focus on delivering customer service.

The Evaluation and Appraisal Report (EAR) process has resulted in a new direction with emphasis on promoting a fiscally responsible pattern of development that features compact mixed uses designed to allow for transportation choices and sustainability. This new approach is exemplified by the newest Comprehensive Plan transportation policies that integrate land use with mobility while protecting natural resources. EAR recommendations place increasing emphasis on community health, sustainability and energy efficiency. Future revisions to the unified land development code will further these goals.

Affordable housing programs have been set back by state budget reductions. The long established SHIP program has not been funded in the next year. The new Neighborhood Stabilization Program is funded, but very narrowly defined and tightly regulated. The County has successfully implemented this complex grant to purchase 18 single family homes that were either in foreclosure or foreclosure was imminent. All of the homes are in the process of renovation. When renovations are completed, approximately eight of the homes will be dedicated for low income rentals while the other homes will be sold as affordable homes to qualified applicants. As program income accrues, it may be utilized to continue the purchase of additional homes.

The current economic slowdown has reinforced efforts to improve the delivery of development services that support economic prosperity. Last year, the Department proposed Alternative Futures concepts to improve the delivery of services while improving efficiency and reducing costs. Most of the concepts have been implemented. Of the more ambitious proposals, the County has recently begun to provide planning services to the municipality of Hawthorne on a contractual basis. To improve customer service and access to information, Staff is creating a web site featuring an on-line Department handbook to serve as a guide to services and answers to common questions.



Growth Management

It has been a difficult year and fiscal year 2011 is expected to be equally challenging. Reduced staffing, lack of funds for consulting services and reduced operating funds limits options thus changing the way we must approach new issues. Implementation of the new concepts requires a focused effort and extensive coordination with applicants and other departments. There are some indications that there will be an increase in development over the next few years. Several large scale projects have been pursuing revisions that incorporate the more desirable compact mixed use development patterns. However, it will be several years before the majority of these developments are constructed. In the new fiscal year, the Growth Management Department will continue to look at alternatives to traditional approaches while seeking creative and efficient solutions to the new challenges.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Growth Management

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	3,555,167	3,551,321	3,240,859	3,284,227	3,236,522
Operating Expenditures	2,493,766	2,073,149	1,368,923	1,116,540	842,584
Capital Outlay	11,990	-	-	200,927	-
Total Operating	6,060,924	5,624,470	4,609,782	4,601,694	4,079,106
Transfers Out to Other Funds	-	150,000	-	-	-
Appropriated Reserves	-	-	-	84,120	109,652
Total Expenditures	6,060,924	5,774,470	4,609,782	4,685,814	4,188,758

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,051,542	1,151,762	1,125,927	1,064,368	1,068,304
MSTU-Unincorporated Services	1,255,828	1,437,132	1,364,795	1,524,647	1,533,202
Gas Tax	57,577	9,600	14,600	14,600	14,600
Permits & Development Fund	1,730,004	1,372,467	1,450,481	1,369,062	1,386,471
Housing/Land Development	351,323	23,025	0	475,820	-
Community Services (Special Revenue)	-	-	0	51,784	-
Other Capital Projects	44,338	106,347	143,474	145,510	146,043
State Housing Initiative Partnership Funds	1,568,448	1,670,712	210,563	-	-
Alachua County Housing Finance Authority	1,863	3,424	299,942	40,023	40,138
Total Funding	6,060,924	5,774,470	4,609,782	4,685,814	4,188,758

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Comprehensive Planning	3,919,286	3,845,358	2,755,512	2,807,597	2,288,974
Codes Enforcement	2,141,637	1,929,112	1,854,270	1,878,217	1,899,784
Total Expenditures	6,060,924	5,774,470	4,609,782	4,685,814	4,188,758

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Comprehensive Planning	27.10	27.10	29.75	27.40	27.40
Codes Enforcement	34.90	31.90	21.25	22.60	22.60
Total Full-Time FTE	62.00	59.00	51.00	50.00	50.00
Total Part-Time FTE	-	-	1.00	1.00	1.00
Total Permanent FTE	62.00	59.00	52.00	51.00	51.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Comprehensive Planning	-	0	-143,747	-144,344
Codes Enforcement	-	0	-73,675	-71,204
Total Enhancements	-	-	-217,422	-215,548



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 Transportation Planning. 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 a Geographic Information Systems 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 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's focus is on the County's Comprehensive Plan, including periodic update of the Plan as well as its implementation through various geographically-specific and functionally-focused initiatives. In FY2009, the Comprehensive Planning Division led the development of the State mandated Evaluation and Appraisal Report ("EAR") on the County's Comprehensive Plan, to 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 proposed by the County's Local Planning Agency which is anticipated to be adopted by the County Commission in August 2009 to meet the September 2009 due date identifies recommended strategies that will be the basis for update of the County's Plan in FY2010 and 2011.

Another focus in coordination with the Transportation Planning section is development of a Mobility Plan and Financially Feasible Capital Improvements Program, addressing issues such as transportation and related new concurrency management strategies to promote multi-modal transportation and reduction of greenhouse gas emissions. Other ongoing program activities include implementation of the new Transfer of Development Rights program and coordination with School Board of Alachua County and municipalities on implementation of the new Public Schools Facilities Element for school concurrency, Activity Center Master Plans, and Special Area Studies and Plans for Strategic Ecosystems.

The Comprehensive Planning Division also provides staff support to various Teams and Committees involving intergovernmental coordination, such as the County's Annexation Team, and Citizen Advisory Committees and Partnership groups, e.g. Rural Concerns Advisory Committee, Historic Commission, Old Florida Heritage Highway group.

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 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. Due to budget reductions by the State of Florida, the Housing Division anticipates Alachua County will receive less than twenty percent of its normal SHIP allocation from the Florida Housing Finance Corporation.



Growth Management Comprehensive Planning

The Housing Division has applied for and anticipates implementing a Neighborhood Preservation Program grant in FY 2010. These funds will be used to acquire, rehab, and either sell or rent previously foreclosed properties to income eligible households. This funding is being made available by the Florida Department of Community Affairs, from the U.S. Department of Housing and Urban Development (HUD).

The Growth Management Department provides Geographic Information Systems services utilizing the internet. These services via the web are intended to facilitate and maximize public access to Departmental Information Systems and increase efficiency of internal operations

The Growth Management Department currently offers over 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 functions. In FY10 the Department is re-organizing these services by decentralizing the GIS functions within the Planning Division and maintaining current GIS systems in support of the Comprehensive Plan.

Major Variances

One (1) Planner position and the Administrative Assistant position were eliminated as part of the FY09 budget. A Principal Planner position, a Senior Office Assistant position, and a GIS Systems Analyst position were eliminated at mid-year for FY09. These reductions are 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 and FY09. The FY10 budget proposes the elimination the GIS Manager position with the decentralization of GIS functions in the Growth Management Department.

Advisory Board

Planning Commission, Historical Commission, CDBG Advisory Board, Rural Concerns Advisory Committee, Affordable Housing Advisory Committee



Growth Management Comprehensive Planning

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Evaluation and Update of Comprehensive Plan</i>					
• CP Adopt Evaluation and Appraisal Report FY09	Outcome - Leading	1	-	-	-
• CP Amend/update Comprehensive Plan to implement EAR FY 10	Outcome - Lagging	-	0.45	0.45	1
• CP - Percent EAR process completed	Efficiency	10	60	60	100
<i>Healthy, Natural, Bequethable Environment</i>					
• Update Aquifer Protection Map and related policies (FY09)	Outcome - Leading	1	-	-	-
<i>Preserve inventory of affordable housing stock in Alachua Co</i>					
• Number of substandard homes repaired	Output	42	25	8	25
<i>Promote environmentally sensitive, sustainable development</i>					
• # of Development applications reviewed by Dev Review Staff	Output	61	180	43	50
• Percent of developments reviewed within timeframes	Efficiency	100	100	100	100
• Special Area Study and Plan for Paynes Prairie West FY09	Outcome - Leading	0.75	1	0.75	1
<i>Provide affordable and efficient Multi-Modal Transportation</i>					
• Adopt and implement Long Range Transportation Concurrency-09	Output	-	1	1	-
<i>Provide affordable housing and promote homeownership.</i>					
• Number of households who become homebuyers through SHIP	Outcome - Leading	66	25	31	0
• Number of homebuyer education classes provided	Input	13	14	10	4
• Number of new affordable homes built by SHIP and CDBG	Output	19	10	9	0
• Number of households who become homebuyers through NSP	Outcome - Leading	-	5	0	7
<i>Reduce sprawl, promote agriculture, and protect resources</i>					
• Adopt the Transfer of Development Rights Program	Output	1	-	-	-
• 5yr avg % dwelling units in uninc. Urban Cluster Dev. Plans	Outcome - Leading	90	90	-	90
• 5yr avg. res. density approved - Urban Cluster Dev. Plans	Outcome - Leading	2.96	3.44	-	3.62
<i>Review policies and recommend affordable housing incentives.</i>					
• Development/adoption of affordable housing strategies (FY09)	Output	1	-	-	-
<i>Revitalization and Redevelopment of East Gainesville</i>					
• Adopt Master Plan for Eastside Activity Center FY08	Outcome - Leading	1	-	-	-



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

**Growth Management
 Comprehensive Planning**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,774,979	1,970,035	1,871,399	1,949,794	1,896,938
Operating Expenditures	2,132,318	1,875,323	884,113	656,876	392,036
Capital Outlay	11,990	-	-	200,927	-
Total Operating	3,919,286	3,845,358	2,755,512	2,807,597	2,288,974
Total Expenditures	3,919,286	3,845,358	2,755,512	2,807,597	2,288,974

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	1,051,542	1,151,762	1,125,927	1,064,368	1,068,304
MSTU-Unincorporated Services	844,195	880,487	961,006	1,015,492	1,019,889
Gas Tax	57,577	9,600	14,600	14,600	14,600
Housing/Land Development	351,323	23,025	0	475,820	-
Community Services (Special Revenue)	-	-	0	51,784	-
Other Capital Projects	44,338	106,347	143,474	145,510	146,043
State Housing Initiative Partnership Funds	1,568,448	1,670,712	210,563	-	-
Alachua County Housing Finance Authority	1,863	3,424	299,942	40,023	40,138
Total Funding	3,919,286	3,845,358	2,755,512	2,807,597	2,288,974

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	2.80	2.80	1.90	1.90	1.90
Officials and Administrators	5.60	5.60	6.10	4.20	4.20
Professional/Technical Other	10.00	10.00	11.50	12.50	12.50
Professionals	8.70	8.70	10.25	9.80	9.80
Tier 1 County Manager Budget Reduction	-	-	0.00	-1.00	-1.00
Total Full-Time FTE	27.10	27.10	29.75	27.40	27.40
Total Part-Time FTE	-	-	1.00	1.00	1.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FTE (1) (V) Eliminate Forester/Landscaping Inspector Posit	-	-	-27,203	-27,800
Reductions to MSTU - 008-6500	-	-	-44,058	-44,058
Tier 1 County Manager Budget Reduction	-	-	-72,486	-72,486
Total Enhancements	-	-	-143,747	-144,344



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 four of the municipalities under interlocal agreement. The Office provides complaint investigations and applicable enforcement on code violations within unincorporated Alachua County.

Nationally, the pace of new development has decreased over the past three years. Likewise, Alachua County has experienced a slowdown in applications for building permits for new construction. As an example, historically Alachua County had issued single family residential permits at a rate in the range of 60 to 80 per month. In FY07, the rate declined to 42 permits per month. In FY08 a further decline occurred to 28 single family new starts per month. This declining trend continued through FY09 down to 17 new single family starts per month. This has resulted in a significant impact on the building division budget. With the reduction of building permit fee revenue and the absorption of accumulated reserves, recent adjustments were required to reduce staff levels, including the elimination of a plans examiner, assistant building official, two building inspectors and a permit clerk. Workload remains at a high level due to an increase in improvement of property violations for work being done without building permits, and an increased number of permits for alterations and additions.

Major Variances

Permits & Development (Enterprise) Fund 410 has been experiencing a significant decrease in building permit revenues in FY08, FY09, and FY10 due to the overall slowdown in construction activity. FY11 revenue projections have been adjusted to reflect the decrease in the number of building permit applications.

Over the past three fiscal years, the enterprise fund budget required several major adjustments. Two staff positions (Assistant Building Official and Plans Examiner III) were eliminated in the beginning of FY09 from the budget in and the allocation of funding for a few positions have been absorbed by lapsed salaries in other divisions and other funding sources. Two Building Inspector positions and a Code Development Services Specialist (permit clerk) position were eliminated midyear in FY09.

Although new construction starts for both residential and commercial development remain low, building permits regarding alterations, additions and repairs have shown an increase in activity providing some additional revenue. With the reduction in personal services and operating expenditures and the adjustments implementing alternative futures, including fee schedule modifications, it appears that the Enterprise Fund will be remain solvent through FY10 and into FY11 without supplement. However reserves in this account are now depleted.

Advisory Board

The Office of Codes Enforcement provides lead staff and support for the Zoning Board of Adjustment, the Code Enforcement Board, and participates on the Development Review Committee.



Growth Management Codes Enforcement

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Process Codes Complaints Efficiently and Effectively</i>					
• % Code Enf cases achieving compliance within 90 days	Effectiveness	88.61	90	90.62	90
• Number of Code Enforcement complaints received/investigated	Input	632	1,000	405	1,000
<i>Protect Health and Safety through Building Code Enforcement</i>					
• Average number of days to review building permits	Efficiency	5.76	15	7.17	15
• Number of building inspections performed	Output	13,714	15,000	7,975	16,000
• Number of permits issued	Output	3,941	4,000	1,992	4,500
• Percent of building inspections completed within 24 hours	Efficiency	99.14	90	98.97	90



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Growth Management
Codes Enforcement

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,780,189	1,581,286	1,369,460	1,334,433	1,339,584
Operating Expenditures	361,449	197,826	484,810	459,664	450,548
Capital Outlay	-	-	-	-	-
Total Operating	2,141,637	1,779,112	1,854,270	1,794,097	1,790,132
Transfers Out to Other Funds	-	150,000	-	-	-
Appropriated Reserves	-	-	-	84,120	109,652
Total Expenditures	2,141,637	1,929,112	1,854,270	1,878,217	1,899,784

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
MSTU-Unincorporated Services	411,633	556,645	403,789	509,155	513,313
Permits & Development Fund	1,730,004	1,372,467	1,450,481	1,369,062	1,386,471
Total Funding	2,141,637	1,929,112	1,854,270	1,878,217	1,899,784

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	-3.00	-7.00	-	-
Office and Clerical	2.20	2.20	2.10	2.10	2.10
Officials and Administrators	1.40	1.40	0.90	0.80	0.80
Professional/Technical Other	12.00	12.00	11.50	7.50	7.50
Professionals	6.30	6.30	2.75	2.20	2.20
Technicians	13.00	13.00	11.00	10.00	10.00
Total Full-Time FTE	34.90	31.90	21.25	22.60	22.60

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FTE (1) (V) Eliminate Forester/Landscaping Inspector Posit	-	-	-27,203	-27,800
Reductions to 410- Permits and Development Fund	-	-	-39,572	-36,504
Reductions to MSTU - 008-6510 account	-	-	-6,900	-6,900
Total Enhancements	-	-	-73,675	-71,204

Information & Telecommunications Services





Information Telecommunications Services

Information Telecommunications Services

Total Full-Time Equivalents (FTE) = 46.00

Information Services

Total Full-Time Equivalents (FTE) = 39.75

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 Telecommunication Services (ITS) provides support for the County's computer hardware, software, data networks and telecommunication services. ITS supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Offices.

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 current economic environment continues to impact all local government agencies. The need to reduce operating expenses will conflict with the increase in demand for citizen services. ITS has not been excluded from these effects. Organizations rely heavily on the ITS department to create or improve efficiencies utilizing technology throughout the organization. Providing a quality level of service becomes more difficult in an organization with diminishing resources. In light of this, ITS continues to develop systems that are efficient, create savings, and require less natural resources and energy. With these goals in mind, the Server Virtualization Project remains a priority for ITS. Virtualization has enabled the County to consolidate multiple physical servers onto single high performance virtualized servers, increasing utilization and reducing power consumption. Power consumption will be optimized by retiring outdated hardware that will significantly reduce power and cooling requirements and create a green data center. Since committing to Server Virtualization, ITS has begun the next phase of testing Desktop Virtualization by utilizing the Thin Client terminal. The Thin Client is less costly than the average desktop PC, easier to secure, utilizes less energy and allows for more efficient use of computer resources. Although not all applications are suitable for this environment, we expect to replace a large quantity of standard PC's with the Thin Client terminal for employees in the County.

ITS continues efforts to eliminate the need for paper by expanding and reinforcing the use of electronic documents. Data growth is growing exponentially as document management is moved from paper files to electronic documents available to the citizens and staff. Data accrual in Alachua County has been increasing each year. The current data storage devices are reaching capacity with only 10-20% of free space available. It is estimated that capacity requirements are growing by 20% a year. Over the next two fiscal years, ITS is planning to utilize the Technology Fund to upgrade the County's computer storage system or SAN. The SAN upgrade will allow for the continued growth of data accumulating within the County as well as maintain all user files (both departmental and individual), Web based services and Email efficiency and storage.

Alachua County government continues to utilize technology to improve the delivery of services we provide our citizens. Because of the ever increasing need for faster and more cost effective means of delivering these services, the County's investment in technology infrastructure will continue to require dedicated funding in the years to come. Along with new technology, the cost to maintain existing systems continues to rise resulting in the need to utilize a greater share of technology funds for ongoing maintenance. Software licensing costs are also becoming a larger component in the budget as we expand our electronic services and migrate to more efficient service applications for document management, collaboration tools and virtualized office networks.



Information Telecommunications Services

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 County Manager and Board of County Commissioners are to be 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
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Information Telecommunications Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	3,528,638	3,468,795	3,597,064	3,511,198	3,525,167
Operating Expenditures	1,438,983	1,343,800	1,372,812	1,248,773	1,250,184
Capital Outlay	61,272	52,042	50,000	50,000	50,000
Total Operating	5,028,893	4,864,637	5,019,876	4,809,971	4,825,351
Appropriated Reserves	-	-	555,034	495,404	493,745
Total Expenditures	5,028,893	4,864,637	5,574,910	5,305,375	5,319,096

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
Telephone Service	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825
Total Funding	5,028,893	4,864,637	5,574,910	5,305,375	5,319,096

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Information Services	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
Information Services - Telephone	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825
Total Expenditures	5,028,893	4,864,637	5,574,910	5,305,375	5,319,096

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Information Services	43.00	42.00	41.75	39.75	39.75
Information Services - Telephone	6.00	7.00	6.25	6.25	6.25
Total Full-Time FTE	49.00	49.00	48.00	46.00	46.00
Total Permanent FTE	49.00	49.00	48.00	46.00	46.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Information Services	-	0	-192,341	-194,631
Total Enhancements	-	-	-192,341	-194,631



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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Help Desk Customer Satisfaction</i>					
• Customer Satisfaction with Help Desk	Quality	97.75	95	95	97
<i>High Level of Hardware & Software Support</i>					
• Customer satisfaction with moves, adds and changes.	Effectiveness	96.25	95	95	95
• Customer Satisfaction level with software support	Effectiveness	97.50	95	95	95
<i>Maximize Information Services Network availability</i>					
• Network Availability	Input	100	97	98	-
• Web-based electronic services availability	Input	100	95	97.50	-
• Minimize unanticipated disruption of E-mail.	Input	-	-	-	40
• Minimize unanticipated disruption of file & print sharing.	Input	-	-	-	40
<i>Successful Project Completion</i>					
• Customer Satisfaction with project completion	Effectiveness	99	95	95	-
• ISR's completed	Efficiency	-	-	-	90



Information Telecommunications Services

Information Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	3,077,405	3,021,911	3,141,290	3,044,651	3,056,961
Operating Expenditures	765,653	788,526	701,163	602,899	604,310
Capital Outlay	61,272	52,042	50,000	50,000	50,000
Total Operating	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
Total Expenditures	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
Total Funding	3,904,330	3,862,479	3,892,453	3,697,550	3,711,271
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	3.50	3.50	2.75	2.75	2.75
Professional/Technical Other	1.50	1.50	3.50	3.50	3.50
Professionals	29.00	28.00	26.50	27.50	27.50
Technicians	8.00	8.00	8.00	7.00	7.00
Tier 1 County Manager Budget Reduction	-	-	0.00	-2.00	-2.00
Total Full-Time FTE	43.00	42.00	41.75	39.75	39.75
Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned	
Tier 1 County Manager Budget Reduction	-	-	-192,341	-194,631	
Total Enhancements	-	-	-192,341	-194,631	



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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Help Desk Customer Satisfaction</i>					
• Customer Satisfaction with Help Desk	Quality	97.25	95	97.50	95
<i>High Level of Hardware & Software Support</i>					
• Customer satisfaction with moves, adds and changes.	Effectiveness	97.25	95	97.50	97
• Customer Satisfaction level with software support	Effectiveness	97.25	95	97.50	-
<i>Maximize Internet & Telephone network availability</i>					
• Internet Availability	Input	100.00	97	100	97
• Telephone Availability	Input	100	99	100	99
<i>Successful Project Completion</i>					
• Customer Satisfaction with project completion	Effectiveness	97	95	95	-



Alachua County Government
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Information Telecommunications Services
Information Services - Telephone

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	451,233	446,883	455,774	466,547	468,206
Operating Expenditures	673,330	555,274	671,649	645,874	645,874
Capital Outlay	-	-	-	-	-
Total Operating	1,124,563	1,002,158	1,127,423	1,112,421	1,114,080
Appropriated Reserves	-	-	555,034	495,404	493,745
Total Expenditures	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Telephone Service	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825
Total Funding	1,124,563	1,002,158	1,682,457	1,607,825	1,607,825
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	1.00	0.00	-	-
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	0.50	0.50	0.25	0.25	0.25
Professional/Technical Other	0.50	0.50	0.50	0.50	0.50
Professionals	2.00	2.00	2.50	2.50	2.50
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	6.00	7.00	6.25	6.25	6.25
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					

Public Safety





Public Safety

Public Safety

Total Full-Time Equivalents (FTE) = 230.00

Public Safety Administration

Total Full-Time Equivalents (FTE) = 5.00

Special Recruitment And Training

Total Full-Time Equivalents (FTE) = 5.00

Emergency Management

Total Full-Time Equivalents (FTE) = 5.00

Wildfire Mitigation & Strategic Planning

Total Full-Time Equivalents (FTE) = 3.00

Enhanced 911

Total Full-Time Equivalents (FTE) = 6.50

Rescue Medical Services

Total Full-Time Equivalents (FTE) = 93.00

Fire Protection Services

Total Full-Time Equivalents (FTE) = 112.50



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
- Emergency Management services which include planning, outreach, training, disaster response and recovery operations that support citizens and protect property and the environment.
- 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
- 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, Hawthorne, Waldo and automatic aid response to all other municipalities within Alachua County.



Alachua County Government
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Public Safety

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	17,175,821	17,006,204	17,133,276	17,324,739	17,490,328
Operating Expenditures	6,067,576	5,487,092	7,407,149	7,240,003	7,520,043
Capital Outlay	566,790	430,092	350,068	275,673	275,673
Total Operating	23,810,188	22,923,389	24,890,493	24,840,415	25,286,044
Grants And Aid	13,237	30,385	30,385	30,385	30,385
Appropriated Reserves	-	-	10,364	7,708	7,708
Total Expenditures	23,823,424	22,953,773	24,931,242	24,878,508	25,324,137

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	13,807	9,929,492	10,873,641	10,571,472	10,674,145
MSTU - Fire Services	65,869	11,332,831	12,361,024	12,816,947	13,159,903
Emergency Services (Special Revenue)	23,602,745	1,530,733	1,691,127	1,484,639	1,484,639
Other Special Revenue Funds	445	2,015	5,450	5,450	5,450
Other Capital Projects	140,559	158,702	0	-	-
Total Funding	23,823,424	22,953,773	24,931,242	24,878,508	25,324,137

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Public Safety Administration	711,715	722,254	670,580	479,149	480,339
Special Recruitment And Training	165,532	191,683	272,848	50,000	52,328
Emergency Management	595,967	499,594	480,477	424,774	424,739
Wildfire Mitigation & Strategic Planning	463,217	427,969	284,388	10,352	24,294
Enhanced 911	917,371	1,011,129	1,064,093	1,064,093	1,064,093
Rescue Medical Services	9,798,852	9,151,145	10,256,504	10,290,687	10,377,694
Fire Protection Services	11,170,771	10,950,000	11,902,352	12,559,453	12,900,650
Total Expenditures	23,823,424	22,953,773	24,931,242	24,878,508	25,324,137

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Public Safety Administration	8.00	8.00	6.50	5.00	5.00
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	5.00	4.50	5.00	5.00
Wildfire Mitigation & Strategic Planning	4.00	4.00	4.00	3.00	3.00
Enhanced 911	5.50	5.50	6.50	6.00	6.00
Rescue Medical Services	105.00	105.00	106.50	93.00	93.00
Fire Protection Services	111.00	111.00	109.50	112.50	112.50
Total Full-Time FTE	243.50	243.50	242.50	229.50	229.50
Total Part-Time FTE	-	-	-	0.50	0.50
Total Permanent FTE	243.50	243.50	242.50	230.00	230.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Public Safety Administration	-	0	-97,573	-97,573
Special Recruitment And Training	-	0	-235,028	-235,028
Emergency Management	-	0	-60,062	-60,062
Wildfire Mitigation & Strategic Planning	-	0	-304,134	-304,134
Rescue Medical Services	-	0	-267,947	-271,203
Fire Protection Services	-	0	-50,674	-50,674
Total Enhancements	-	-	-1,015,418	-1,018,674



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
Maximize Recovery of Costs for EMS Services					
• Ambulance Billing collection rate	Efficiency	74	79	-	74
Provide Effective Public Education Programs					
• Number of public education events	Output	256	230	134	230



Public Safety
Public Safety Administration

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	507,537	506,111	528,362	343,931	345,609
Operating Expenditures	69,441	79,208	111,833	104,833	104,345
Capital Outlay	121,500	106,550	-	-	-
Total Operating	698,478	691,869	640,195	448,764	449,954
Grants And Aid	13,237	30,385	30,385	30,385	30,385
Total Expenditures	711,715	722,254	670,580	479,149	480,339

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	13,237	326,382	346,313	244,855	245,450
MSTU - Fire Services	-	287,958	324,267	234,294	234,889
Emergency Services (Special Revenue)	575,303	-	0	-	-
Other Capital Projects	123,175	107,914	0	-	-
Total Funding	711,715	722,254	670,580	479,149	480,339

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	3.00	3.00	1.50	1.00	1.00
Professionals	3.00	3.00	3.00	2.00	2.00
Total Full-Time FTE	8.00	8.00	6.50	5.00	5.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-97,573	-97,573
Total Enhancements	-	-	-97,573	-97,573



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 trains 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>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Enhance the diversity of the Operations Division Workforce</i>					
• Number of recruits that complete the required training	Effectiveness	2	2	2	2
• Number of recruits hired	Output	3	4	0	4



Public Safety
Special Recruitment And Training

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	143,376	171,959	213,932	-	2,328
Operating Expenditures	22,156	19,724	58,916	50,000	50,000
Total Operating	165,532	191,683	272,848	50,000	52,328
Total Expenditures	165,532	191,683	272,848	50,000	52,328
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	-	96,809	136,643	25,000	26,164
MSTU - Fire Services	-	94,874	136,205	25,000	26,164
Emergency Services (Special Revenue)	165,532	-	0	-	-
Total Funding	165,532	191,683	272,848	50,000	52,328
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-235,028	-235,028
Total Enhancements		-	-	-235,028	-235,028



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

Alachua County 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, Emergency Management 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.
- Post Disaster Redevelopment (PDRP) - The purpose of the PDRP is to provide Alachua County and its jurisdictions with an overarching strategic, interdisciplinary plan for guiding decision making during the disaster recovery and redevelopment period. It also provides actions that can be implemented prior to a disaster to expedite and fortify the redevelopment process. The PDRP integrates existing plans and establishes formal working relationships amongst community stakeholders throughout the county.

This PDRP establishes a strategy for Alachua County and its jurisdictions to leverage coordination amongst county departments, municipalities, businesses, non-governmental organizations and regional partners to redevelop after a catastrophic disaster in a proactive and effective manner.

Emergency Management is the local oversight agency for compliance with the National Incident Management System or NIMS. This Federal requirement prescribes levels of training for all disaster response personnel, as well as planning criteria, exercise management and maintenance of a typed resource inventory. Additionally, Emergency Management is responsible for annual reviews of health care facility emergency plans.

Under the CEMP, Emergency Management is required to conduct Public Outreach and Preparedness activities. This includes presentations on hazards and preparedness steps as well as delivery of the Community Emergency Response Team [CERT] classes. The role CERTs play in emergency management is growing to include staffing Food and Water distribution sites, damage assessment, and traffic control. Future expansion of CERT activities will include the development of Fire Cops to assist with administrative duties and possibly other duties.

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.

Major Variances



Public Safety
Emergency Management

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Develop Community Disaster Resilience</i>					
• Conduct outreach to the public	Output	23	30	3	30
• Conduct Community Emergency Response Team Classes	Output	10	7	6	7
• Conduct training/exercises with ERT agencies	Output	21	25	20	25
• Number of Active CERT Team Members	Input	250	300	542	300
• Number of CERT Class Graduates	Output	151	120	35	120



Public Safety
Emergency Management

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	262,720	248,872	288,658	262,545	264,187
Operating Expenditures	288,564	218,065	158,984	133,811	132,134
Capital Outlay	44,683	32,657	32,835	28,418	28,418
Total Operating	595,967	499,594	480,477	424,774	424,739
Total Expenditures	595,967	499,594	480,477	424,774	424,739
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	-	259,614	284,263	195,390	195,355
Emergency Services (Special Revenue)	595,967	239,980	196,214	229,384	229,384
Total Funding	595,967	499,594	480,477	424,774	424,739
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	1.00	1.00	0.50	1.00	1.00
Professionals	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	5.00	5.00	4.50	5.00	5.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-60,062	-60,062
Total Enhancements		-	-	-60,062	-60,062



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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Lessen the vulnerability of existing development to wildfire</i>					
• Reduction in available wildland fuel (in acres)	Output	387	500	454	750
• Education & Outreach Programs/Events	Output	9	12	3	14
• Acres Prepared for burning	Input	1,139	750	1,295	750
<i>Lessen the vulnerability of new development to wildfire</i>					
• Land Use Development Plans & Zoning Items Reviewed	Input	204	120	52	120



Public Safety
Wildfire Mitigation & Strategic Planning

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	352,586	379,645	222,232	-	1,105
Operating Expenditures	69,484	44,348	62,156	10,352	23,189
Capital Outlay	41,147	3,975	-	-	-
Total Operating	463,217	427,969	284,388	10,352	24,294
Total Expenditures	463,217	427,969	284,388	10,352	24,294
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	-	427,969	284,388	10,352	24,294
Emergency Services (Special Revenue)	463,217	-	0	-	-
Total Funding	463,217	427,969	284,388	10,352	24,294
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	-	-1.00	-	-
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	3.00	3.00	4.00	2.00	2.00
Total Full-Time FTE	4.00	4.00	4.00	3.00	3.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction		-	-	-304,134	-304,134
Total Enhancements		-	-	-304,134	-304,134



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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Maintain accurate emergency telephone routing information</i>					
• Validate annually the emergency telephone routing info	Input	-	1	1	1
<i>Maintain correct address point file and street centerline</i>					
• % datapoints corrected within identified time frame	Efficiency	-	100	100	100
<i>Maintain the CCC call taking map data</i>					
• # of CCC Call Taker Map updates	Outcome - Leading	-	8	6	8



Alachua County Government
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Public Safety
Enhanced 911

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	381,913	360,657	364,289	372,357	374,230
Operating Expenditures	491,584	574,619	599,440	594,028	592,155
Capital Outlay	43,874	75,853	90,000	90,000	90,000
Total Operating	917,371	1,011,129	1,053,729	1,056,385	1,056,385
Appropriated Reserves	-	-	10,364	7,708	7,708
Total Expenditures	917,371	1,011,129	1,064,093	1,064,093	1,064,093

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	-	701	8,304	8,304	8,304
Emergency Services (Special Revenue)	917,371	1,010,428	1,055,789	1,055,789	1,055,789
Total Funding	917,371	1,011,129	1,064,093	1,064,093	1,064,093

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Professional/Technical Other	2.00	2.00	2.00	2.00	2.00
Professionals	2.50	2.50	3.50	3.00	3.00
Technicians	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	5.50	5.50	6.50	6.00	6.00
Total Part-Time FTE	-	-	-	0.50	0.50

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Provide emergency and non-emergency medical response</i>					
• Number of incidents per Rescue Unit	Efficiency	2,729	2,865	1,390	3,009
• Number of medical emergency and non-emergency responses	Output	32,748	34,385	17,286	36,105
• Number of medical emergency and non-emergency transports	Output	10,271	22,876	10,183	24,020
• Average Emergency turnout time for EMS Units (in seconds)	Efficiency	52.70	60	51	60



Alachua County Government
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Public Safety
Rescue Medical Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	7,152,420	7,092,657	7,317,484	7,536,060	7,606,490
Operating Expenditures	2,389,744	1,897,584	2,822,137	2,669,022	2,685,599
Capital Outlay	256,688	160,905	116,883	85,605	85,605
Total Operating	9,798,852	9,151,145	10,256,504	10,290,687	10,377,694
Total Expenditures	9,798,852	9,151,145	10,256,504	10,290,687	10,377,694

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	570	8,818,018	9,813,730	10,087,571	10,174,578
Emergency Services (Special Revenue)	9,780,676	280,324	439,124	199,466	199,466
Other Special Revenue Funds	222	2,015	3,650	3,650	3,650
Other Capital Projects	17,384	50,788	0	-	-
Total Funding	9,798,852	9,151,145	10,256,504	10,290,687	10,377,694

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	6.00	6.00	5.00	4.00	4.00
Officials and Administrators	2.00	2.00	2.50	2.50	2.50
Professional/Technical Other	80.00	80.00	83.50	83.50	83.50
Professionals	7.50	7.50	7.00	7.00	7.00
Protective Service Workers	3.00	3.00	3.00	3.00	3.00
Technicians	6.50	6.50	5.50	5.50	5.50
Tier 1 County Manager Budget Reduction	-	-	0.00	-12.50	-12.50
Total Full-Time FTE	105.00	105.00	106.50	93.00	93.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Public Safety Radio Program Funding Shifts	-	-	-40,432	-40,432
Tier 1 County Manager Budget Reduction	-	-	-227,515	-230,771
Total Enhancements	-	-	-267,947	-271,203



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 7 Advanced Life Support (ALS) engine companies, 1 Basic Life Support (BLS) engine company, one multi-purpose ALS aerial company, and one ALS technical rescue company. 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). 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, biological, 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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Minimize the Loss of Property and Life</i>					
• Number of periodic fire and life safety inspections	Output	695	500	334	500
• % of New Construction Inspections within 3 days of Request	Efficiency	100	95	97.50	95
• Timely installation of Smoke Alarms	Efficiency	71.50	100	100	100
<i>Provide fire protection and suppression services</i>					
• Number of fire responses	Output	11,051	11,272	7,072	11,497
• Average Emergency turnout time for Fire Units (in seconds)	Efficiency	51.20	60	53	60



Alachua County Government
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Public Safety
Fire Protection Services

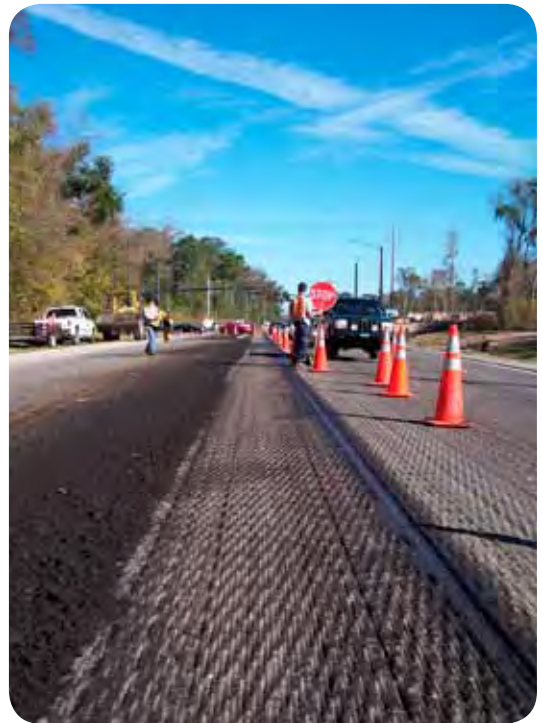
Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	8,375,269	8,246,304	8,198,319	8,809,846	8,896,379
Operating Expenditures	2,736,604	2,653,544	3,593,683	3,677,957	3,932,621
Capital Outlay	58,898	50,152	110,350	71,650	71,650
Total Operating	11,170,771	10,950,000	11,902,352	12,559,453	12,900,650
Total Expenditures	11,170,771	10,950,000	11,902,352	12,559,453	12,900,650

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
MSTU - Fire Services	65,869	10,950,000	11,900,552	12,557,653	12,898,850
Emergency Services (Special Revenue)	11,104,680	-	0	-	-
Other Special Revenue Funds	222	-	1,800	1,800	1,800
Total Funding	11,170,771	10,950,000	11,902,352	12,559,453	12,900,650

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	1.00	1.00	0.00	-	-
Officials and Administrators	1.00	1.00	1.50	1.50	1.50
Professional/Technical Other	42.00	42.00	40.50	39.50	39.50
Professionals	9.50	9.50	9.00	8.00	8.00
Protective Service Workers	56.00	56.00	56.00	62.00	62.00
Technicians	1.50	1.50	2.50	1.50	1.50
Total Full-Time FTE	111.00	111.00	109.50	112.50	112.50

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Public Safety Radio Program Funding Shifts	-	-	35,617	35,617
Tier 1 County Manager Budget Reduction	-	-	-86,291	-86,291
Total Enhancements	-	-	-50,674	-50,674

Public Works





Public Works

Public Works

Total Full-Time Equivalents (FTE) = 219.50

Fleet Management

Total Full-Time Equivalents (FTE) = 16.67

Animal Services

Total Full-Time Equivalents (FTE) = 37.05

Parks And Recreation

Total Full-Time Equivalents (FTE) = 16.22

Development Review

Total Full-Time Equivalents (FTE) = 5.92

Solid Waste

Total Full-Time Equivalents (FTE) = 55.92

Transportation

Total Full-Time Equivalents (FTE) = 87.72



Public Works

Mission Statement

Our current mission statement: The Public Works Department provides stewardship of assigned County-owned infrastructure and equipment, and works with the community to support growth that balances environmental, social and community development needs.

Vision Statement

Partner with the community to plan, build and maintain the community's infrastructure to the highest standards allowable. Work with the community to maintain a decent and respectable quality of life for our domestic animal population.

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 790 vehicles & equipment; 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, plans, builds, 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 Cynthia Moore Chesnut Park and Clark Butler Nature Preserve. The mission of the Parks Division is to maintain existing parks, make recommendations to the County Commission regarding parks and recreation policies and following up on special projects and assignments as requested by the County Commission.

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 completed a joint plan with the City of Gainesville to examine ways for the City and County to implement and maintain an enhanced partnership for the management and administration of solid waste including collection, disposal and recycling. The plan was presented to a joint meeting of the City and County Commissions during the 2008 fiscal year, and the Commissions approved the plan.



Public Works

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 2011 Budget reflects a continuation of reduction in service levels in some Public Works Divisions as requested by the County Manager. Additionally, the Solid Waste Division has been significantly impacted by the diversion of commercial waste from the Leveda Brown Transfer Station to an out of state landfill. As a result; four Divisions; Parks, Animal Services Transportation and Solid Waste are reducing service levels as outlined below. These reductions in service levels will result in the loss of up to eleven positions if all of the budget reductions are fully implemented. At the same time, it is anticipated that the demand for service will remain the same. It is also anticipated that individual calls for service will continue to rise due to the inability of the Department to be proactive in its service delivery.

Importantly, the Department has fully embraced the Sustainability Program. In addition to individual projects under study and early implantation, departmental practices and procedures are being reviewed in order to incorporate sustainable methods into our daily work.

The following information is a summary of the significant changes within each Division's budget. Greater detail for each can be found under the text for each Division's budget within the Business Unit section of GovMax:

Parks Division - The Parks Division General Fund portion of the FY2011 budget reflects a General Fund reduction of 7%. The funding of the Teen Zone program by a two year grant reduces the affects of the budget reduction on operations. There is a reduction in the mowing contracts which will not affect the weekly park mowing but will reduce the level of maintenance of the landscape planting beds. This Division will be focusing on assisting with the planning of a Senior Center planning and building a new Community Center at Kanapaha Park, the Poe Springs retaining wall, and Owens-Illinois Park Boardwalk & Fishing Pier. Due to lack of funding, Parks is not pursuing acquisition of additional lands as recommended in the Parks Master Plan.

In FY 2011, Alachua County Animal Services budget reflects both reduction options from FY10 plus an additional 7% cut. The result is the reduction of six staff positions. The loss of the positions will have a significant impact on all operations at Animal Services including pet adoptions services, decreased kennel care, and a reduction in veterinary care. There will also be a reduction in officer patrol, enforcement of laws, and after hour coverage. Ultimately, shelter hours open to the public may need to be adjusted.

Solid Waste Division - the Division of Solid Waste's finances are currently unstable due to the diversion of commercial waste to an out of state landfill. There are ongoing negotiations with the commercial hauler who is diverting the waste to bring back the waste to the Alachua County Transfer Station. The results of these negotiations will have a significant impact on the budget for this division. The operational efficiency of the transfer station decreases as the volume of waste processed decreases. The continued diversion of this waste could result in the loss of up to five staff. The construction of the resource recovery park is affected by this loss of revenue.

The Division will continue to work with the State of Florida and other local government partners to meet the states mandate for meeting the goal of recycling 75% of our solid waste by 2020. This project and others identified through the County's Energy Conservation Strategies Commission will be a major undertaking for 2011 and should prove to be exciting to work on and prove to be a major benefit to the County residents.

Engineering and Operations – A 7% reduction of General Fund funding totaling \$84,000 will result in the total General Fund supplement being reduced to \$1,116,000. The original supplement of \$2,000,000 associated with the 2005 gas tax bond initiative for roadway resurfacing has been reduced by 44.2%. The movement of \$190,000 for MV Transportation from Gas Tax to MSTU in FY2010 will lessen the impact of this reduction. This Division anticipates being able to maintain service levels and productivity within existing funding but will lose the opportunity to take on additional major projects or unanticipated expenditures without a non-gas tax related funding source. The Engineering Section and Road and Bridge are fully engaged in the implementation of the Pavement Management Program.

The fluctuation in gas tax revenues continues to be a concern. For this budget, revenues reflect a reduction of \$100,000 from FY2010. If additional revenue shortfalls occur, the Division will make the deficit up through reserves and or a reduction in service level.

Major emphasis will continue to be placed on bringing the capital projects in on time and within budget.



Public Works

Another major initiative is the continued work on the Storm Water Master Plan and funding alternatives for the Comprehensive Storm Water/Water Quality Management Program.

The Maintenance Program will continue to be a challenge due to increased demands and responsibilities.

Fleet Management - Fleet Management is expected to continue its high quality, continuous improvement program. "Right sizing" of equipment, managing the Vehicle Replacement Fund to maintain its solvency and finding ways to reduce the cost of operation of county equipment will continue as high priorities. It is anticipated that Fleet Management will have an enhanced roll in rolling stock management and fuel conservation countywide. It is also anticipated that Fleet Management will be researching alternative fuels and new vehicle technologies with an eye toward the future. Quality customer service will continue to be a major point of emphasis for this Division.

Rick Hedrick



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Public Works

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	10,915,495	11,725,500	10,895,566	10,871,914	10,992,645
Operating Expenditures	24,186,091	23,134,201	27,482,108	24,434,642	24,728,307
Capital Outlay	484,975	601,621	508,569	436,275	107,275
Total Operating	35,586,561	35,461,322	38,886,243	35,742,831	35,828,227
Grants And Aid	170,900	-	-	-	-
Appropriated Reserves	-409,279	-453,979	16,127,337	18,489,232	18,918,264
Total Expenditures	35,348,182	35,007,343	55,013,580	54,232,063	54,746,491

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	2,705,435	3,003,460	2,687,852	2,553,583	2,635,969
MSTU-Unincorporated Services	1,500,777	1,436,307	1,954,877	1,972,145	1,984,085
Stormwater Management	602,343	226,437	0	-	-
MSBU-Refuse Collection	4,444,776	4,629,329	8,715,098	9,945,725	9,945,725
Gas Tax	9,808,882	9,873,236	10,115,072	10,733,195	10,771,555
Fleet Management	4,129,056	3,643,876	5,201,797	5,633,121	5,633,121
Environmental (Special Revenue)	328,007	175,706	311,630	101,500	101,500
Community Services (Special Revenue)	52,999	-	0	-	-
Other Special Revenue Funds	7,426	29,673	18,500	128,438	128,534
Solid Waste	11,768,479	11,988,827	26,008,754	23,164,356	23,546,002
Wild Spaces & Public Places	-	492	0	-	-
Total Funding	35,348,182	35,007,343	55,013,580	54,232,063	54,746,491

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Fleet Management	4,129,056	3,643,876	5,201,797	5,633,121	5,633,121
Animal Services	2,054,697	2,237,003	2,183,426	2,083,289	2,163,162
Parks And Recreation	1,810,335	1,703,347	1,970,191	1,818,577	1,830,583
Santa Fe Hills Water Utility	16,064	14,686	41,500	44,500	44,500
Development Review	471,958	427,874	422,782	444,145	446,657
Solid Waste	16,308,147	16,644,363	34,787,352	33,173,581	33,555,227
Transportation	10,557,926	10,336,193	10,406,532	11,034,850	11,073,241
Total Expenditures	35,348,182	35,007,343	55,013,580	54,232,063	54,746,491

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Fleet Management	18.62	18.62	16.62	16.67	16.67
Animal Services	38.97	37.95	37.95	37.05	37.05
Parks And Recreation	16.66	16.62	16.62	16.22	16.22
Development Review	7.32	7.32	6.87	5.92	5.92
Solid Waste	60.72	60.72	60.72	54.92	54.92
Transportation	89.77	89.77	85.22	87.72	87.72
Total Full-Time FTE	232.06	231.00	224.00	218.50	218.50
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	233.06	232.00	225.00	219.50	219.50

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Animal Services	-	0	-147,333	-90,753
Parks And Recreation	-	0	-121,061	-121,061
Development Review	-	0	-32,054	-32,054
Solid Waste	-	0	-2,692,089	-2,673,807
Transportation	-	0	-10,000	-10,000
Total Enhancements	-	-	-3,002,537	-2,927,675



Public Works Fleet Management

Mission Statement

Assist our customers in the effective completion of their missions by providing safe, reliable and efficient fleet vehicles and equipment at a competitive cost with high quality services.

Summary of Services Provided

The Fleet Management Division provides a wide range of services to our customers:

- Fleet replacement planning.
- Vehicle specification writing.
- Vehicle procurement.
- New vehicle up-fitting.
- Used vehicle disposal.
- Custom consulting and reporting services.
- Charting cost trends.
- Keeping abreast of changes in the transportation industry.
- Fleet fueling services including bulk fuel, commercial retail fuel station network and on site fueling.
- Fleet maintenance and repair services including operation of two (2) county owned shops and on site fuel/ lubrication truck.
- Materials management services including operation of two (2) repair parts stock rooms.
- Specialized services such as Fire equipment pump test services.
- Business and planning services including managing and maintaining titles and tags for the County's fleet.
- Managing two Vehicle Replacement Funds (General and Gas).
- Support Emergency Operations.

Major Variances

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Attain the fleet and fuel goals identified in the 5-5-5 plan</i>					
• Reduce 3 vehicles a year	Effectiveness	9	3	-	3
• Reduce 5,600 gallons a year	Effectiveness	7,572	5,600	-	5,600
<i>Emergency Response Support</i>					
• % of emergency response support provided within 1 hour	Effectiveness	100	100	100	100
<i>Limit the number of breakdowns</i>					
• Reduce percentage of preventable breakdowns	Effectiveness	0	2	0.00	2
<i>Limit the number of unsatisfactory repairs</i>					
• Percent of unsatisfactory repairs	Effectiveness	0.36	1	0.00	1
<i>Maintain competitive Fleet repair hourly labor rates</i>					
• Percent labor rate is below market rate	Efficiency	32	16	31	16
<i>Maintain customer satisfaction rating</i>					
• Percent of customers satisfied with service	Quality	96.25	97	99	97
<i>Maintain Fleet expenditures within budget</i>					
• Percentage of budget spent	Input	63.50	98.50	45.50	98.50
<i>Maintain fleet technicians productivity</i>					
• Fleet technician productivity	Efficiency	94.75	95	98.50	95
<i>Respond to report requests.</i>					
• Percentage of reports effectively responded to	Efficiency	-	100	100	100



Public Works
Fleet Management

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,000,438	1,038,828	1,016,470	1,032,137	1,036,517
Operating Expenditures	3,128,618	2,605,048	3,236,858	3,354,293	3,348,793
Capital Outlay	-	-	-	-	-
Total Operating	4,129,056	3,643,876	4,253,328	4,386,430	4,385,310
Appropriated Reserves	-	-	948,469	1,246,691	1,247,811
Total Expenditures	4,129,056	3,643,876	5,201,797	5,633,121	5,633,121

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Fleet Management	4,129,056	3,643,876	5,201,797	5,633,121	5,633,121
Total Funding	4,129,056	3,643,876	5,201,797	5,633,121	5,633,121

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	-	-	-2.00	-	-
Office and Clerical	3.05	3.05	3.05	3.10	3.10
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Professional/Technical Other	3.37	3.37	3.37	1.37	1.37
Professionals	0.10	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	18.62	18.62	16.62	16.67	16.67

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements				



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 responsible owners and that the euthanasia of healthy, adoptable animals 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

In FY 2010, Alachua County Animal Services faces a 10% budget reduction that reduced the number of staffing by two positions:

Program Coordinator - the position that is primarily responsible for the adoption outreach. The loss of this position will result in fewer pet adoptions.

Animal Assistant - the position provides for the daily care of the animals within the Animal Shelter. The loss of this position will reduce the overall care that we provide to the animals.

Additional cuts were made in overtime that will reduce the coverage of Animal Services personnel on holidays and afterhours.

Three positions were not eliminated in the FY2010 budget: 1 Veterinary Technician and 2 Animal Control Officers.

In FY 2011, Alachua County Animal Services faces an additional 7% budget reduction that may reduce the number of staff by four positions: 2 Office Assistants and 2 Animal Control Officers.

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
Maximize adoptions and minimize euthanasia					
• Percent of animals received that are reclaimed/adopted	Effectiveness	54.37	45	50.32	45
• Percent of animals received that are euthanized	Effectiveness	45.26	50	47.49	50
• Number of animals licensed in the County	Output	22,805	20,000	10,625	20,000
• Number of Sterilizations	Input	1,891	1,300	622	1,300



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Public Works
Animal Services

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,588,548	1,759,995	1,642,774	1,517,074	1,583,156
Operating Expenditures	455,832	474,012	535,652	561,215	575,006
Capital Outlay	10,316	2,996	5,000	5,000	5,000
Total Operating	2,054,697	2,237,003	2,183,426	2,083,289	2,163,162
Total Expenditures	2,054,697	2,237,003	2,183,426	2,083,289	2,163,162

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	2,047,271	2,211,052	2,168,426	2,018,289	2,098,162
Other Special Revenue Funds	7,426	25,952	15,000	65,000	65,000
Total Funding	2,054,697	2,237,003	2,183,426	2,083,289	2,163,162

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Historical Information	0.02	-1.00	-1.00	-	-
Office and Clerical	2.00	2.00	2.00	3.10	3.10
Officials and Administrators	3.10	3.10	3.10	3.10	3.10
Professional/Technical Other	29.85	29.85	29.85	26.85	26.85
Professionals	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	38.97	37.95	37.95	37.05	37.05

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-147,333	-90,753
Total Enhancements	-	-	-147,333	-90,753



Public Works Parks And Recreation

Mission Statement

Mission: To provide safe and well maintained parks for 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 grants, management and security agreements, and construction contracts.

The Parks and Recreation Division acts as the contract manager for youth recreational programs through a contract for the "Teen Zone" program. Teen Zone is an after-school program for middle school students being provided at Kanapaha Middle School and Ft Clarke Middle School. Additionally, contracts and leases for the management of the Kanapaha Botanical Gardens and Poe Springs Park are administered by the Parks Division.

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, Kanapaha Botanical Gardens lease, youth recreation programs, athletic field reservation and minor maintenance, and grant agreements
- Project design and construction coordination and inspection
- Coordination and scheduling special events at parks
- Coordination of public participation in park planning and design
- Daily janitorial service at all county park restrooms
- Weekly mowing of the parks during the growing season and as needed during the off season
- Twice weekly trash and debris removal from parks
- Mowing of the irrigated athletic fields three time a week during the growing season
- Application of fertilizers, herbicides, and pesticides to athletic fields on an as needed basis
- Aeration and top dressing of athletic fields as needed
- Ball field clay 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
- 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".

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

Due to the current economic conditions the Parks Division FY2011 Operating budget is proposed for a 7% reduction or \$121,061. The reduction will be taken from the Teen Zone and Park Mowing Contracts.

Contracts

Teen Zone

\$ 28,125	001-4130-572.34-10
\$ 84,375	008-4130-572.34-10

Parks Mowing

\$ 4,562	001-4130-572.34-10
\$ 3,999	008-4130-572.34-10

The impact of the reduction to the Parks Division operations is:

Teen Zone:

For FY2011 and FY2012 the Teen Zone program will continue to be funded through a \$250,000 (\$125,000 per year) U.S.



Public Works Parks And Recreation

Department of Education grant. The grant funding of the program will provide approximately 120 students with the positive influence of adult supervision, being assisted with school work, and being given opportunities to experience in a variety of recreational and educational endeavors. Beginning FY2013 a decision will need to be made to continue funding the Teen Zone program.

Parks Mowing:

The weekly parks mowing will continue providing well maintained usable areas for the public use. The reduction of \$8,561 in the mowing contract will reduce the level of maintenance of the landscape planting beds from an "as needed" basis to an "as able" basis. The results may be a slightly less attractive appearance of the park to the park visitor.

Advisory Board

The Parks Superintendent is the liaison for the Recreation and Open Space Advisory Committee (ROSCO). The Public Works Senior Staff Assistant provides support in preparing and distributing minutes and agendas, taking minutes, and providing ongoing communications with the Committee.

Objective / Performance Measures	Indicator	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Develop and maintain activity and resource based recreation</i>					
• Acres of activity-based rec sites/1000 unicorp residents	Output	1.05	0.50	1.68	0.50
• Acres of resource-based recreation sites per 1,000 residents	Output	6.43	5	6.49	5



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Public Works
Parks And Recreation

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	617,827	720,581	644,371	686,524	690,546
Operating Expenditures	876,889	821,253	1,055,690	1,075,053	1,083,037
Capital Outlay	144,718	161,512	270,130	57,000	57,000
Total Operating	1,639,435	1,703,347	1,970,191	1,818,577	1,830,583
Grants And Aid	170,900	-	-	-	-
Total Expenditures	1,810,335	1,703,347	1,970,191	1,818,577	1,830,583

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	628,085	710,982	459,426	475,294	477,807
MSTU-Unincorporated Services	892,798	830,853	1,240,635	1,226,345	1,235,742
Environmental (Special Revenue)	236,453	161,020	270,130	57,000	57,000
Community Services (Special Revenue)	52,999	-	0	-	-
Other Special Revenue Funds	-	-	0	59,938	60,034
Wild Spaces & Public Places	-	492	0	-	-
Total Funding	1,810,335	1,703,347	1,970,191	1,818,577	1,830,583

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	1.26	1.25	1.25	1.35	1.35
Officials and Administrators	0.36	0.35	0.35	0.35	0.35
Professional/Technical Other	11.98	11.96	10.97	10.47	10.47
Professionals	1.06	1.06	1.05	1.05	1.05
Skilled Craft Workers	2.00	2.00	3.00	3.00	3.00
Total Full-Time FTE	16.66	16.62	16.62	16.22	16.22

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	-121,061	-121,061
Total Enhancements	-	-	-121,061	-121,061



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 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Provide safe drinking water to residents of Santa Fe Hills</i>					
• Maintain minimum residual chlorine level	Output	1.09	0.20	1.03	0.20



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Public Works
Santa Fe Hills Water Utility

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	16,064	14,686	32,645	32,645	32,645
Total Operating	16,064	14,686	32,645	32,645	32,645
Appropriated Reserves	-	-	8,855	11,855	11,855
Total Expenditures	16,064	14,686	41,500	44,500	44,500

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Environmental (Special Revenue)	16,064	14,686	41,500	44,500	44,500
Total Funding	16,064	14,686	41,500	44,500	44,500

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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 Engineering & Operations Division 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. With the recent downturn in development activity, the division is now providing support to the project management staff and construction inspections divisions.

In this capacity, the 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 and the Evaluation and Appraisal Report; (Alachua County Comprehensive Plan and Unified Land Development Code and Florida law)
- 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)
- Provides pre-application screening for all building permits
- Performs project management for projects assigned by the County Engineer

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 250 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 and the Board of County



Public Works Development Review

Commissioners on matters concerning amendments to the Comprehensive Plan and rezoning requests.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Projected</i>
<i>Ensure All New Developments Comply with Stormwater Man. Sys.</i>					
• Hours Expended annually for Policy and Code Development	Input	-	80	35.50	80
• Number of deficiencies assoc with design review oversight	Efficiency	0	0	0	0
• Number of Design Review Exceptions approved	Effectiveness	0	0	0	0
<i>Maintain a proficient workforce</i>					
• Percent of Employees exceeding their requisite credentialing	Output	49.83	50	63.22	50
<i>Maintain a safe, convenient, effective transportation system</i>					
• % driveways compliant to Unified Land Development Code	Effectiveness	100	98	100	98
• Number of deficiencies assoc with design review oversight	Efficiency	0	0	0	0
• Number of Design Review Exceptions approved	Effectiveness	0	0	0	0
• Hours Expended annually for Policy and Code Development	Input	-	80	95.75	80



Public Works
Development Review

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	425,388	403,151	360,640	334,950	336,724
Operating Expenditures	44,122	24,723	62,142	104,195	109,933
Capital Outlay	2,449	-	-	5,000	-
Total Operating	471,958	427,874	422,782	444,145	446,657
Total Expenditures	471,958	427,874	422,782	444,145	446,657

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
MSTU-Unincorporated Services	471,958	427,874	422,782	444,145	446,657
Total Funding	471,958	427,874	422,782	444,145	446,657

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	-	-	0.00	0.05	0.05
Officials and Administrators	0.40	0.40	0.40	0.40	0.40
Professional/Technical Other	3.62	3.62	3.27	2.27	2.27
Professionals	1.65	1.65	1.65	1.65	1.65
Skilled Craft Workers	0.10	0.10	0.10	0.10	0.10
Technicians	1.55	1.55	1.45	1.45	1.45
Total Full-Time FTE	7.32	7.32	6.87	5.92	5.92

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Reduction of MSTU Development Review	-	-	-32,054	-32,054
Total Enhancements	-	-	-32,054	-32,054



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:

Focus on transitioning the current disposal and transfer system to a resource recovery based system to maximize the efficient and cost effective use of our resources. With a Division focus to "Embrace Zero Waste", the Waste Management Division will identify, develop and seek to implement and utilize new and existing system technologies while using existing and developing new public/private partnerships to accomplish this goal.

- be a benchmark leader in efficient, cost effective and integrated resource recovery
- use the latest, viable and cost-effective technology in the industry
- be recognized locally and nationally as a model for programs and customer service
- be networked with other providers of resource recovery

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 goal of the division is to transition to a resource recovery based facility as the main focus of the business model. 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):

- Operates a transfer station in accordance with Federal, State and local regulations
- 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, clothing and appliances
- Provides Household Hazardous Waste management through the Household Hazardous Waste Center operated by the Alachua County Environmental Protection Department
- Provides a recycling facility for the community through a lease agreement with SP Recycling Corporation
- Wood waste is ground into mulch, and the mulch is given away free to the public.
- Maintains 25kW Solar Array and feed in tariff (managed by the Office of Engineering and Compliance)

THE OFFICE OF WASTE COLLECTION

This office manages the curbside collection contract, provides enforcement for compliance to the curbside contract and manages and/or assist other departments with non ad valorem assessments. The five county rural collection centers are also managed from this office.

Citizens living within the MSBU are part of a mandatory curbside collection program. These residents have volume based curbside collection for solid waste. Citizens may choose from four volume based cart sizes, 96,64,35,20 with variable rates which may be adjusted annually. Citizens also have the opportunity to participate in curbside recycling and yard waste recycling. Curbside recycling consists of a two bin (container and fiber) system. All bottles, jars, and cans with a neck are accepted (plastic, metal, glass) in the blue bin and all fiber (news, magazines boxboard, catalogs, junk mail, etc) are accepted in the orange bin. Residential yard waste may be placed at the curb for recycling using either reusable containers (provided by the citizen) or disposable lawn and leaf bags. All collections are once a week and occur on the same day. This residential collection contract is bid jointly with the City of Gainesville. This contract directs the flow of the residential waste stream to the Leveda Brown Environmental Park and Transfer Station.

Residents residing outside of the MSBU may either subscribe for garbage and recycling collection through the contracted hauler or use one of the five rural recycling and solid waste collection centers. All residents of the County may use the



Public Works Solid Waste

collection centers. Non-county residents may use the centers by purchasing a non-resident permit.

All fees for services are collected through non ad valorem assessments on the property tax bill of the parcel owner.

Residential Curbside Collection - The division provides the following services for the Residential Curbside Collection Program:

- Manages contractual agreements for volume-based curbside collection of solid waste, recyclable material and yard waste
- Provides a customer call center for inquiries, service requests and complaints
- Maintains citizen compliance with Alachua County's volume-based collection system through public education and enforcement
- 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:

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). The Office also accurately maintains all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes, in order for the County to collect approximately \$7 million in assessment revenue for services provided. In addition to assessments for curbside collection, Rural Collection Centers and solid waste management, assessments are currently maintained and collected for paving, water line extension and neighborhood preservation and enhancement.

Rural Collection Centers - 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

OFFICE OF WASTE ALTERNATIVES:

The Office of Waste Alternative manages a variety of programs for the division related to source reduction and recycling. All public education and public relations for the division including a school board approved curriculum for preK-12, a multi media advertising and promotions campaign, tours of solid waste facilities and general education workshops and events.

The office also manages mandatory commercial recycling. Mandatory commercial recycling is regulated through the Alachua County code of Ordinances and requires all businesses, including commercially collected residential properties (multi- family housing) to offer and maintain recycling programs. Each business may chose from a list of 8 commodities, three which comprise the largest portion of the waste stream. There is no flow control directing the commercial waste stream to the Leveda Brown Environmental Park and Transfer Station.

Additionally, this office manages special events recycling, parks recycling, the County office recycling program, Tools for Schools and the Waste Management Division websites.

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



Public Works

Solid Waste

- 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
- Manages a web-based Alachua Exchange program, at www.alachuaexchange.com, facilitates reuse of surplus materials and products that would otherwise be thrown away
- Manages 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
- Pays 36% of the Rural Collection Center budget to cover services provided to curbside collection residents of incorporated and unincorporated Alachua County
- Provides recycling containers at public events
- Manages and enforces, mandatory commercial recycling, parks recycling, special events recycling and County government office recycling program

THE OFFICE OF 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
- Maintains and manages the 25 kW solar array at the Leveda Brown Environmental park and Transfer Station
- Manages all permitting for all solid waste facilities

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
- 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 (GRU), Progress Energy and the University of Florida, Public Works staff operated a full-scale 28-acre bio-reactor at the Southwest Landfill near Archer. The gas produced was collected, fed to engines and "green" electricity was generated without contributing to the increase of global greenhouse gases. Gainesville Regional Utilities is marketed the electricity produced at the site - enough to power more than 1,000 homes - as part of its GRU Green Energy program. This project is complete and the system is closed.

REVERSE OSMOSIS:

A research and development project in conjunction with UF Environmental Engineering to treat landfill leachate and remove harmful contaminants.

SOLAR ARRAY:

The county's first sustainable energy project featuring a 25 KW solar array system producing approximately 125 kWh daily



Public Works Solid Waste

(40 MWh to date). This system was the first feed in tariff project in partnership with Gainesville Regional Utilities (GRU).

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 mandatory commercial recycling. In order to maximize commercial recycling, stronger enforcement of the County's mandatory commercial recycling ordinance is needed 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 under the Balu Forest Land Management Plan which specifies goals for the site to establish an old growth, uneven aged, longleaf pine dominant forest. The Waste Management Division manages this property through a cooperative effort by Public Works staff and forest management consulting services with support from the Environmental Protection Department. Management of Balu Forest has been transferred to the Environmental Protection Department with oversight and funding by the Waste Management Division.

CITIZEN ADVISORY BOARDS

The Division of Waste Management currently does not have any Commission appointed advisory boards. Staff is, however, very involved in the multi-agency Solid and Hazardous Waste Public Information Committee and Disaster Debris Management Team. Citizens are involved in both committees, and both committees are open to more citizen involvement. There is a citizen committee, which provides input on the operation of Tools for Schools. There is also a teacher advisory committee for education programs and staff is closely involved with the Partners for a Productive Communities organization to encourage and increase participation in waste reduction and recycling. In addition, staff meets regularly with City of Gainesville solid waste staff to discuss and receive input on all aspects of the County's solid waste system.

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 are several budgetary challenges for FY 10:

- Implementation of curbside collection contract.
- Curbside collection fund balance is sufficient to stabilize the rates, which will provide for a gradual increase over the next five years instead of a significant increase in the first year.
- Contracts with two of the three major commercial haulers to bring all of the waste collected in Alachua County to the County's Transfer Station end September 30, 2010. The County is pursuing resolution of outstanding issues with the third major hauler for commercial waste. Establishment of a reliable flow control mechanism will be important to our ability to move forward with programs designed to meet State mandated recycling and waste diversion goals.
- Transfer station received approximately 10% less waste in FY 08-09 than in the previous fiscal year, which is in line with other counties in North Central Florida. During FY 10 delivery of refuse to the County Transfer Station is down approximately 950 tons per week (approximately 30% reduction) as compared to last year. A portion of this decline is due to the economic downturn, however, the bulk of this decline is primarily the result of the redirection of waste by a private hauler to an out-of-state facility. The long term trend is unknown. As a result, we are challenged with reducing



Public Works Solid Waste

expenditures to match reduction in revenue.

- During FY 10, a challenge will be to negotiate interlocal agreements with all municipalities in the county to ensure that they deliver all the waste collected within their boundaries. Resources needed include staff time to visit each municipality and negotiate agreements.
- Development of a cooperative funding mechanism for the care of identified closed landfills is to be completed during FY10. The policy decision to be made is whether the mechanism is a portion of the county-wide Solid Waste Management non-ad valorem assessment or a surcharge on the tipping fee at the Transfer Station. Resources needed include staff time to research appropriate funding mechanisms, develop presentation for Commissions, and implement chosen mechanism.

NEW PROGRAMS TO BE DEVELOPED:

MANAGEMENT OF ORGANIC WASTES

Alachua County is pursuing the development and implement a program to compost organics (food waste, yard waste and soiled paper). Options may include facilities owned and operated by the County and/or facilities owned and operated by private sector firms.

MANAGEMENT OF CONSTRUCTION AND DEMOLITION DEBRIS

Recently passed State legislation requires Counties to implement a program for recycling construction and demolition debris. Rules implementing this requirement have yet to be developed, however, Alachua County will need to develop a program that is responsive to this requirement.

SOLAR POWER AT CLOSED LANDFILLS

County closed landfills, as well as other suitable County property, could be used as sites for "solar farms" to produce energy. Budget impact would be about \$6.50 per watt, or \$6.5 million for installation of 1 Megawatt (MW). Revenues for 25 years with GRU's Feed-In-Tariff (FIT) program would be about \$11 million. Public-private joint ventures would further improve economics by allowing the capture of federal tax credits and depreciation allowances. One MW of Photovoltaic power would save 1.3 million gallons of water annually, and eliminate 2.2 tons of carbon emissions annually.

WASTE REDUCTION

A zero waste initiative has begun in the County and will be expanded. As the Florida Legislature passed a bill requiring 75% recycling from landfilling, the County and City will need to develop plans to substantially increase recycling and reduction of waste. To help achieve the 75% recycling goal mandated by the state by 2020 and reduce greenhouse gas emissions associated with the transport of municipal solid waste, promote a cluster of waste to wealth industries at the Resource Recovery Park to make useful products from recycled materials. As a component of this, work to direct municipal solid waste to the Leveda Brown Environmental Park.

Resources needed – at this time, resources needed have not been identified, but 75% recycling rate will come at a cost in both money and staff time. Additionally, recently passed State legislation significantly expands the reporting requirements relative to recycling activities for a broad range of generators and requires those entities to annually report their information to the County. Rules implementing this requirement have yet to be developed, however, it is likely that collecting, compiling and reporting this information will represent a significant effort.

ALTERNATIVE TECHNOLOGIES

A number of technologies to treat waste are emerging. Staff will continue to research these technologies, and will follow the progress of the plasma arc plant to be built in St. Lucie County. Opportunities for pilot programs at the LBEP will be sought.

Resources needed – staff time to research and follow up on potential pilot projects. Funds may be needed to participate.

RESOURCE RECOVERY PARK

The Resource Recovery Park (RRP) will be developed in conjunction with the new Alachua County fairgrounds. Neil Seldman, Ph.D., President, Institute for Local Self Reliance, has been hired to assist in planning and marketing the RRP. In FY 10, it is planned that infrastructure will be designed and the master plan finalized. Marketing of the RRP, to



Public Works

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waste-based businesses that would use various portions of the waste stream to produce new products, will be ramped up in cooperation with the Chamber of Commerce Council for Economic Outreach. The first phase of the development of the RRP is planned to take place in Fiscal Year 2010-2011.

Resources needed – Funding to build infrastructure and staff time to participate in phases of all development.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<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	100	100	25	100
• Solid waste permit compliance	Input	100	100	100	100
• 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	0.70	0.74	-	0.74
• Alachua County Residential Waste disposed per capita	Input	0.24	0.23	0.21	0.23
• Number of business waste audits/follow-up visits	Output	219	100	773	800
• Percent of recycling to solid waste disposed Countywide	Effectiveness	35	40	-	40
• Percent of recycling to solid waste dropped off at RCCs	Input	14.15	13	13.75	15
• Number of brochures given out at public events	Input	6,669	5,500	2,748	2,500
<i>Maximize customer satisfaction</i>					
• Percent of complaints to number of customers served	Output	0.02	0.05	0.28	0.05
• Percent of complaints other than missed service	Input	0.88	2	0.02	2
<i>Operate waste disposal system at or below market rates</i>					
• Operational cost per ton disposed	Input	39.05	39	40.56	39
• Tons per load	Input	20.75	22	20.97	22
• Administrative cost per ton disposed	Input	4.39	4.50	4.99	4.50
• Hauling cost per ton disposed	Input	10.53	10	-	10
• Transfer Station operational diversion rate	Input	1.81	4	0.03	4
<i>Zero lost time injuries</i>					
• No recordable injuries	Input	1.62	2	0	2



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Solid Waste

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	2,934,293	3,131,037	3,012,966	2,856,778	2,872,336
Operating Expenditures	13,734,201	13,965,215	17,231,522	13,741,364	14,045,238
Capital Outlay	48,931	2,090	111,064	325,900	7,900
Total Operating	16,717,426	17,098,342	20,355,552	16,924,042	16,925,474
Appropriated Reserves	-409,279	-453,979	14,431,800	16,249,539	16,629,753
Total Expenditures	16,308,147	16,644,363	34,787,352	33,173,581	33,555,227

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	19,400	22,486	60,000	60,000	60,000
MSBU-Refuse Collection	4,444,776	4,629,329	8,715,098	9,945,725	9,945,725
Environmental (Special Revenue)	75,491	-	0	-	-
Other Special Revenue Funds	-	3,721	3,500	3,500	3,500
Solid Waste	11,768,479	11,988,827	26,008,754	23,164,356	23,546,002
Total Funding	16,308,147	16,644,363	34,787,352	33,173,581	33,555,227

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.10	0.10	0.10	0.30	0.30
Officials and Administrators	1.30	1.30	1.30	1.30	1.30
Professional/Technical Other	47.02	47.02	47.02	45.02	45.02
Professionals	10.30	10.30	10.30	10.30	10.30
Service Maintenance	2.00	2.00	2.00	2.00	2.00
Tier 1 County Manager Budget Reduction	-	-	0.00	-4.00	-4.00
Total Full-Time FTE	60.72	60.72	60.72	54.92	54.92
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Decrease in disposal cost	-	-	-1,795,446	-1,795,446
Expense decrease (Operating)	-	-	-708,557	-689,061
FTE (4) (3F, 1V) Eliminate 4x Solid Waste Operator	-	-	-153,086	-154,300
Move Budget for Balu Forest from PW into EPD Operating	-	-	-35,000	-35,000
Total Enhancements	-	-	-2,692,089	-2,673,807



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 Engineering & Operations 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 has developed a stormwater master plan and will continue to pursue a dedicated funding mechanism to pay for a comprehensive stormwater management program. As a reminder, the Division is funded primarily by gas tax revenues. In fiscal year 2008, gas tax revenues decreased by 6 percent from the previous year. Revenues for fiscal year 2009 remained static from FY 2008 and revenues for fiscal year 2010 are tracking similarly as well.

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

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 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 230 miles of unimproved 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



Public Works Transportation

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.
- 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.

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

Operating departments were requested to reduce general fund expenditures for the third straight year due to the expected decrease in revenues for fiscal year 2011. As a result, the Engineering and Operations Division has proposed a 7 percent reduction (\$103,000) in the general fund reimbursement it receives associated with paratransit services.



Public Works Transportation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected
<i>Preserve natural and historic resources</i>					
• Tree Planting Program: # of trees planted (Quarterly)	Input	-	250	123	225
<i>Public involvement, education, and outreach</i>					
• % of press releases sent one week prior to planned events(Q)	Efficiency	-	100	100	100
• % of public meeting requests from public being held (Qrtly)	Efficiency	-	75	100	80
<i>Transportation system: Multimodal</i>					
• Sidewalk miles added (Quarterly)	Output	-	5	5.28	5
• Miles of bike lanes added (Quarterly)	Output	-	18.80	10.80	28
<i>Transportation system: Pavement Management Program</i>					
• Lane miles resurfaced (Quarterly)	Output	-	26.80	15.30	34
• # of pavement management projects completed (Yearly)	Input	-	2	-	3
<i>Transportation system: Road & Bridge maintenance</i>					
• Unimproved road miles surface treated (Quarterly)	Output	-	7.76	7.40	6.62
• Mowing roadsides (Quarterly by cycle)	Output	-	4	1	4
• Grading unimproved roads (Quarterly by cycle)	Output	-	12	5	12
<i>Transportation system: Safety</i>					
• Transport. crashes per 10,000 licensed drivers (Qtrly)	Quality	260.42	350	179.20	350
• Transport. sys. related fatal crashes per 10,000 drivers(Qr)	Quality	1.07	3	0.61	3
<i>Water resources: Stormwater Management Program</i>					
• Compliance with water quantity & quality standards (Qrtly)	Effectiveness	100	100	100	100
• Flood control projects developed (Yearly)	Output	-	3	3	0
• Flood control projects implemented (Yearly)	Output	-	3	2	0
• % of correctly installed/maintained E&S control systems(Qrt)	Output	-	90	100	90
• Miles of ditches cleaned	Input	-	20	6	20
• Number of stormwater basins cleaned (Yearly)	Output	-	3	-	3



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Public Works
Transportation

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	4,349,001	4,671,907	4,218,345	4,444,451	4,473,366
Operating Expenditures	5,930,365	5,229,263	5,327,599	5,565,877	5,533,655
Capital Outlay	278,561	435,022	122,375	43,375	37,375
Total Operating	10,557,926	10,336,193	9,668,319	10,053,703	10,044,396
Appropriated Reserves	-	-	738,213	981,147	1,028,845
Total Expenditures	10,557,926	10,336,193	10,406,532	11,034,850	11,073,241

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	10,679	58,940	0	-	-
MSTU-Unincorporated Services	136,021	177,580	291,460	301,655	301,686
Stormwater Management	602,343	226,437	0	-	-
Gas Tax	9,808,882	9,873,236	10,115,072	10,733,195	10,771,555
Total Funding	10,557,926	10,336,193	10,406,532	11,034,850	11,073,241

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	0.60	0.60	0.60	1.10	1.10
Officials and Administrators	1.75	1.75	1.75	1.75	1.75
Professional/Technical Other	38.17	38.17	35.52	35.52	35.52
Professionals	5.90	5.90	6.90	6.90	6.90
Service Maintenance	10.00	10.00	10.00	10.00	10.00
Skilled Craft Workers	25.90	25.90	26.90	26.90	26.90
Technicians	7.45	7.45	7.55	7.55	7.55
Tier 1 County Manager Budget Reduction	-	-	-4.00	-2.00	-2.00
Total Full-Time FTE	89.77	89.77	85.22	87.72	87.72

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Right-of-way vegetative debris disposal	-	-	50,000	50,000
Tier 1 County Manager Budget Reduction	-	-	-60,000	-60,000
Total Enhancements	-	-	-10,000	-10,000

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) = 1,010.50

Clerk Finance And Accounting

Total Full-Time Equivalents (FTE) = 25.00

Property Appraiser

Total Full-Time Equivalents (FTE) = 54.00

Supervisor Of Elections

Total Full-Time Equivalents (FTE) = 13.00

Tax Collector

Total Full-Time Equivalents (FTE) = 65.00

Sheriff Jail

Total Full-Time Equivalents (FTE) = 328.00

Courts And Corrections

Total Full-Time Equivalents (FTE) = 2.00

Sheriff Law Enforcement

Total Full-Time Equivalents (FTE) = 372.25

Sheriff Communications

Total Full-Time Equivalents (FTE) = 113.00

Sheriff Court Security

Total Full-Time Equivalents (FTE) = 38.25



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 are 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.



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Constitutional Officers

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,292,621	1,417,276	1,098,074	1,180,341	1,184,766
Operating Expenditures	997,113	1,011,575	1,150,038	1,560,000	1,559,581
Capital Outlay	88,915	182,010	-	-	-
Total Operating	2,378,648	2,610,861	2,248,112	2,740,341	2,744,347
Grants And Aid	53,860	103,287	47,000	55,000	55,000
Transfers Out to Other Funds	340,510	217,176	50,000	5,000	5,000
Transfer to Constitutional Offices	73,123,971	74,422,688	71,958,780	71,381,199	71,381,199
Appropriated Reserves	-	-	814,953	876,334	932,186
Total Expenditures	75,896,990	77,354,012	75,118,845	75,057,874	75,117,732

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	49,618,437	52,250,890	50,742,010	49,965,057	49,965,057
MSTU-Law Enforcement	16,244,637	15,199,420	15,177,851	15,787,587	15,843,439
Supervisor Of Elections	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973
Drug and Law Enforcement (Special Revenue)	439,326	417,366	176,400	258,543	258,543
Court Related (Special Revenue)	66,360	57,802	68,700	68,700	68,700
Emergency Services (Special Revenue)	7,414,301	7,445,232	7,236,169	7,237,020	7,237,020
Other Capital Projects	-	149,138	0	-	-
Total Funding	75,896,990	77,354,012	75,118,845	75,057,874	75,117,732

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Clerk Finance And Accounting	2,026,410	2,111,289	1,965,749	1,852,531	1,852,531
Property Appraiser	4,412,282	4,272,375	4,015,753	3,938,971	3,938,971
Supervisor Of Elections	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973
Sheriff Jail	26,192,336	27,700,293	26,784,529	26,382,836	26,382,836
Courts And Corrections	294,268	294,268	284,426	294,268	294,268
Sheriff Law Enforcement	30,552,661	31,076,684	30,736,913	31,209,117	31,264,969
Sheriff Communications	7,004,384	7,147,831	6,834,894	6,922,696	6,922,696
Sheriff Court Security	2,790,120	2,814,000	2,698,766	2,636,388	2,636,388
Sheriff-other	510,600	103,108	80,100	80,100	80,100
Total Expenditures	75,896,990	77,354,012	75,118,845	75,057,874	75,117,732

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	25.00
Property Appraiser	58.00	57.00	56.00	54.00	54.00
Supervisor Of Elections	13.00	13.00	13.00	13.00	13.00
Tax Collector	69.50	69.50	68.50	65.00	65.00
Sheriff Jail	302.33	327.00	328.00	328.00	328.00
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	370.92	370.75	369.75	372.25	372.25
Sheriff Communications	113.00	113.50	113.00	113.00	113.00
Sheriff Court Security	38.25	38.25	38.25	38.25	38.25
Total Full-Time FTE	992.00	1,016.00	1,013.50	1,010.50	1,010.50
Total Permanent FTE	992.00	1,016.00	1,013.50	1,010.50	1,010.50



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Constitutional Officers

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Clerk Finance And Accounting	-	0	-49,068	-49,068
Property Appraiser	-	0	-117,229	-117,229
Supervisor Of Elections	-	0	-36,748	-36,748
Sheriff Jail	-	0	-424,483	-424,483
Sheriff Law Enforcement	-	0	-87,284	-87,284
Sheriff Communications	-	0	45,940	45,940
Sheriff Court Security	-	0	-62,378	-62,378
Total Enhancements	-	-	-731,250	-731,250



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 and duties provided by the Clerk of the Circuit Court are mandated under 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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	4,617	9,809	-	-	-
Total Operating	4,617	9,809	-	-	-
Transfer to Constitutional Offices	2,021,793	2,101,480	1,965,749	1,852,531	1,852,531
Total Expenditures	2,026,410	2,111,289	1,965,749	1,852,531	1,852,531
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	2,026,410	2,111,289	1,965,749	1,852,531	1,852,531
Total Funding	2,026,410	2,111,289	1,965,749	1,852,531	1,852,531
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Reduction Allocation Share		-	-	-3,632	-3,632
FY11 C.O. Submitted Reduction		-	-	-45,436	-45,436
Total Enhancements		-	-	-49,068	-49,068



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

This year's budget eliminates the position of Chief Deputy and one appraiser and reduces salary expense further by replacing a half time position in place of a previously full time position. In addition capital outlay expense has been reduced as a result of extending equipment replacement time.



Constitutional Officers Property Appraiser

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	9,918	21,888	-	-	-
Total Operating	9,918	21,888	-	-	-
Transfer to Constitutional Offices	4,402,364	4,250,487	4,015,753	3,938,971	3,938,971
Total Expenditures	4,412,282	4,272,375	4,015,753	3,938,971	3,938,971
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	4,412,282	4,272,375	4,015,753	3,938,971	3,938,971
Total Funding	4,412,282	4,272,375	4,015,753	3,938,971	3,938,971
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
1000 Authorized Positions	58.00	57.00	56.00	54.00	54.00
Total Full-Time FTE	58.00	57.00	56.00	54.00	54.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 CO Reduction Allocation Share		-	-	-23,749	-23,749
FY11 CO submitted reduction		-	-	-93,480	-93,480
Total Enhancements		-	-	-117,229	-117,229



Constitutional Officers Supervisor Of Elections

Mission Statement

The Supervisor of Elections will conduct the most open and accessible elections possible in a courteous and professional manner, while striving to serve the public with respect and dignity, providing timely and accurate access to information, and promoting an atmosphere of trust and dedication to the constitutional duties of this office.

Summary of Services Provided

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections; maintenance of the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; financial disclosure filing by selected government officials and employees; providing poll registers to the cities within Alachua County for their elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

Major Variances

The Supervisor of Elections budget includes estimated budget for the City of Gainesville's election. These costs are directly reimbursed and are not an impact to the Alachua County General Fund. The City of Gainesville's estimated FY 2011 budget is \$187,810



Constitutional Officers Supervisor Of Elections

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	1,137,097	1,067,011	1,098,074	1,180,341	1,184,766
Operating Expenditures	547,408	517,105	569,641	555,626	555,207
Capital Outlay	88,915	32,872	-	-	-
Total Operating	1,773,419	1,616,988	1,667,715	1,735,967	1,739,973
Transfers Out to Other Funds	340,510	217,176	50,000	5,000	5,000
Total Expenditures	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Supervisor Of Elections	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973
Total Funding	2,113,929	1,834,164	1,717,715	1,740,967	1,744,973

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	4.00	4.00	4.00	4.00	4.00
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	4.00	4.00	4.00	4.00	4.00
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	13.00	13.00	13.00	13.00	13.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Reduction Allocation Share	-	-	-36,748	-36,748
Total Enhancements	-	-	-36,748	-36,748



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



Constitutional Officers
Sheriff Jail

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	51,698	122,736	-	-	-
Operating Expenditures	-	104,703	81,157	246,707	246,707
Capital Outlay	-	149,138	-	-	-
Total Operating	51,698	376,577	81,157	246,707	246,707
Transfer to Constitutional Offices	26,140,638	27,323,716	26,703,372	26,136,129	26,136,129
Total Expenditures	26,192,336	27,700,293	26,784,529	26,382,836	26,382,836

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	26,192,336	27,497,571	26,726,162	26,284,023	26,284,023
Emergency Services (Special Revenue)	-	53,584	58,367	98,813	98,813
Other Capital Projects	-	149,138	0	-	-
Total Funding	26,192,336	27,700,293	26,784,529	26,382,836	26,382,836

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
3200 Authorized Positions	302.33	327.00	328.00	328.00	328.00
Total Full-Time FTE	302.33	327.00	328.00	328.00	328.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Reduction Allocation Share	-	-	-590,033	-590,033
Public Safety Radio Program Funding Shifts	-	-	165,550	165,550
Total Enhancements	-	-	-424,483	-424,483



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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Transfer to Constitutional Offices	294,268	294,268	284,426	294,268	294,268
Total Expenditures	294,268	294,268	284,426	294,268	294,268
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	294,268	294,268	284,426	294,268	294,268
Total Funding	294,268	294,268	284,426	294,268	294,268
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



Constitutional Officers Sheriff Law Enforcement

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:

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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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	63,427	138,875	-	-	-
Operating Expenditures	20,466	389,767	479,800	738,227	738,227
Total Operating	83,893	528,642	479,800	738,227	738,227
Grants And Aid	53,860	103,287	47,000	55,000	55,000
Transfer to Constitutional Offices	30,414,908	30,444,755	29,395,160	29,539,556	29,539,556
Appropriated Reserves	-	-	814,953	876,334	932,186
Total Expenditures	30,552,661	31,076,684	30,736,913	31,209,117	31,264,969
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	13,892,587	15,261,387	15,051,154	14,958,876	14,958,876
MSTU-Law Enforcement	16,235,748	15,199,420	15,177,851	15,787,587	15,843,439
Drug and Law Enforcement (Special Revenue)	424,326	372,060	165,000	247,143	247,143
Emergency Services (Special Revenue)	-	243,818	342,908	215,511	215,511
Total Funding	30,552,661	31,076,684	30,736,913	31,209,117	31,264,969
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
7100 Authorized Positions	370.92	370.75	369.75	372.25	372.25
Total Full-Time FTE	370.92	370.75	369.75	372.25	372.25
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Reduction Allocation Share		-	-	-347,886	-347,886
FY11 C.O. Submitted Reduction - Sheriff's LE		-	-	199,337	199,337
Public Safety Radio Program Funding Shifts		-	-	61,265	61,265
Total Enhancements		-	-	-87,284	-87,284



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

Based on the Oct 2009 - April 2010 Call Load Data provided by the CCC, the City of Gainesville's estimated FY 2011 budgetary share is \$3,371,433. This is only an estimate as the City of Gainesville is billed monthly based on actuals, with a final true-up completed in November at the end of the Fiscal Year.



Constitutional Officers
Sheriff Communications

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	19,323	42,601	-	-	-
Operating Expenditures	-	-	19,440	19,440	19,440
Total Operating	19,323	42,601	19,440	19,440	19,440
Transfer to Constitutional Offices	6,985,061	7,105,230	6,815,454	6,903,256	6,903,256
Total Expenditures	7,004,384	7,147,831	6,834,894	6,922,696	6,922,696
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	10,434	-	0	-	-
MSTU-Law Enforcement	8,889	-	0	-	-
Emergency Services (Special Revenue)	6,985,061	7,147,831	6,834,894	6,922,696	6,922,696
Total Funding	7,004,384	7,147,831	6,834,894	6,922,696	6,922,696
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
7150 Authorized Positions	113.00	113.50	113.00	113.00	113.00
Total Full-Time FTE	113.00	113.50	113.00	113.00	113.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Submitted Reduction - Sheriff's CCC		-	-	45,940	45,940
Total Enhancements		-	-	45,940	45,940



Constitutional Officers Sheriff Court Security

Mission Statement

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C ommitted
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The goals are:

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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 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	6,541	14,356	-	-	-
Total Operating	6,541	14,356	-	-	-
Transfer to Constitutional Offices	2,783,579	2,799,644	2,698,766	2,636,388	2,636,388
Total Expenditures	2,790,120	2,814,000	2,698,766	2,636,388	2,636,388
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	2,790,120	2,814,000	2,698,766	2,636,388	2,636,388
Total Funding	2,790,120	2,814,000	2,698,766	2,636,388	2,636,388
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
7170 Authorized Positions	38.25	38.25	38.25	38.25	38.25
Total Full-Time FTE	38.25	38.25	38.25	38.25	38.25
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Reduction Allocation Share		-	-	-62,378	-62,378
Total Enhancements		-	-	-62,378	-62,378



Constitutional Officers Sheriff-other

Mission Statement

Summary of Services Provided

Major Variances



Constitutional Officers

Sheriff-other

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	429,240	-	-	-	-
Total Operating	429,240	-	-	-	-
Transfer to Constitutional Offices	81,360	103,108	80,100	80,100	80,100
Total Expenditures	510,600	103,108	80,100	80,100	80,100

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Drug and Law Enforcement (Special Revenue)	15,000	45,306	11,400	11,400	11,400
Court Related (Special Revenue)	66,360	57,802	68,700	68,700	68,700
Emergency Services (Special Revenue)	429,240	-	0	-	-
Total Funding	510,600	103,108	80,100	80,100	80,100

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned

No Staff

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned

No Requested Program Enhancements

Judicial





Judicial

Judicial

Total Full-Time Equivalents (FTE) = 17.00

Court Administration

Total Full-Time Equivalents (FTE) = 14.00

Public Defender

Total Full-Time Equivalents (FTE) = 1.00

Guardian Ad Litem

Total Full-Time Equivalents (FTE) = 2.00



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
- Office of the Public Defender: 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 Office of the Public Defender, 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.

It is important to note that the FTEs identified as Judicial Positions are those directly funded by the Board of County Commissioners. Each office employs additional FTEs funded by sources other than Alachua County.

Beginning in FY10, a Special Revenue Fund was created to allow for increased transparency by pulling out the section of the Judicial Department's budget that deals directly with the five (5) other counties, Baker, Bradford, Gilchrist, Levy, and Union that, along with Alachua comprise the 8th Circuit. The intent of this fund is to isolate the expenditures attributed to the other counties and highlight the fact that these expenditures are 100% reimbursed by these other counties.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Judicial

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	844,938	881,115	929,882	915,857	920,704
Operating Expenditures	844,749	1,158,830	1,192,101	1,113,329	1,073,239
Capital Outlay	66,478	35,597	75,560	44,881	46,729
Total Operating	1,756,165	2,075,543	2,197,543	2,074,067	2,040,672
Appropriated Reserves	-	-	701,000	51,000	71,000
Total Expenditures	1,756,165	2,075,543	2,898,543	2,125,067	2,111,672

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	991,271	1,636,648	1,348,143	1,228,291	1,231,719
Court Related (Special Revenue)	679,855	348,642	814,123	810,048	793,123
Other Special Revenue Funds	8,672	7,774	5,000	5,000	5,000
Other Capital Projects	-	-	650,000	-	-
Law Library	76,366	82,479	81,277	81,728	81,830
Total Funding	1,756,165	2,075,543	2,898,543	2,125,067	2,111,672

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Court Related	-	-	701,000	51,000	71,000
Court Administration	1,167,875	1,307,537	1,473,074	1,369,775	1,335,809
State Attorney	331,026	348,344	377,724	373,209	373,209
Public Defender	166,758	320,967	254,104	222,615	222,615
Guardian Ad Litem	90,505	98,695	92,641	108,468	109,039
Total Expenditures	1,756,165	2,075,543	2,898,543	2,125,067	2,111,672

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Court Administration	14.00	14.00	14.00	14.00	14.00
Public Defender	-	-	1.00	1.00	1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	16.00	16.00	17.00	17.00	17.00
Total Permanent FTE	16.00	16.00	17.00	17.00	17.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements				



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 2011 Tentative Budget and FY 2012 Planned Document

**Judicial
Court Related**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Appropriated Reserves	-	-	701,000	51,000	71,000
Total Expenditures	-	-	701,000	51,000	71,000

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Court Related (Special Revenue)	-	-	51,000	51,000	71,000
Other Capital Projects	-	-	650,000	-	-
Total Funding	-	-	701,000	51,000	71,000

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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. As per this constitutional mandate, the county maintains responsibility for facilities, technology, communications and three positions including a courier, an alternative sanctions coordinator, and a Law Library Staffer. To assist the counties with funding the Article V mandates, the State provided a \$2/page recording fee as a revenue source for the county technology obligations and a \$15 court surcharge to assist with facilities of which 50% is dedicated to Court Administration.

Positions not mandated by Article V legislation are also currently funded by the Board. The Chief Judge has determined them to be "local requirements" as expressed in the Florida Statute 29.008, however funding for these positions are re-evaluated each year by the Board given their "discretionary" status as defined in said Statute. Non-Article V positions currently funded include a Judicial Building Information Desk Receptionist, a Court Analyst, an Administrative Assistant, a Special Courts Manager, 2 self-help case managers (pro se), and 5 network specialists.

The other counties of the circuit fully reimburse Alachua County for the costs associated with one of the self-help case managers (pro se) who travels throughout the circuit.

In fact, in FY10 a special revenue fund made its debut to explicitly record all expenses reimbursed by the other counties in the Eighth Circuit.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Judicial
Court Administration

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	769,848	741,707	801,777	780,807	785,083
Operating Expenditures	398,028	564,602	641,547	559,397	519,307
Capital Outlay	-	1,228	29,750	29,571	31,419
Total Operating	1,167,875	1,307,537	1,473,074	1,369,775	1,335,809
Total Expenditures	1,167,875	1,307,537	1,473,074	1,369,775	1,335,809

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	728,973	1,027,008	886,363	785,396	788,253
Court Related (Special Revenue)	353,864	190,276	500,434	497,651	460,726
Other Special Revenue Funds	8,672	7,774	5,000	5,000	5,000
Law Library	76,366	82,479	81,277	81,728	81,830
Total Funding	1,167,875	1,307,537	1,473,074	1,369,775	1,335,809

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	4.00	4.00	4.00	4.00	4.00
Professionals	2.00	2.00	2.00	2.00	2.00
Technicians	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	14.00	14.00	14.00	14.00	14.00

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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 in 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 or criminal, in which the State is a party. The Eighth Judicial Circuit is comprised of Alachua, Baker, Bradford, Gilchrist, Levy and Union counties.

In 2007, the State Attorney began an innovative plan for the conversion from a paper driven system to an electronic case management system, (ECM), which is commonly referred to as a paperless system. This project involves electronic interface with the public defender's office, clerk of the court, numerous state, federal and local law enforcement agencies as well as private defense attorneys.

Benefits include:

- Increased efficiency
- Increased productivity
- Reduced personnel costs
- Reduced supply costs

In January of 2008, the Juvenile division implemented ECM.

In January of 2009, the Misdemeanor division implemented ECM.

In January of 2010, the Felony division implemented ECM.

Alachua County is the only county in the State of Florida and one of a few in the country where the prosecutor's office does not rely on paper files to prosecute cases. The timeline calls for the implementation of the ECM system in the other five counties within the circuit beginning in June of 2010. In addition to the current cases being processed electronically, our office has been electronically archiving closed cases circuit wide since 2003 to reduce storage costs and to allow more efficient access to closed cases. All personnel records are also stored electronically.

Major Variances



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

**Judicial
State Attorney**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	279,729	343,434	361,914	360,399	360,399
Capital Outlay	51,296	4,910	15,810	12,810	12,810
Total Operating	331,026	348,344	377,724	373,209	373,209
Total Expenditures	331,026	348,344	377,724	373,209	373,209

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	130,582	252,703	192,864	188,349	188,349
Court Related (Special Revenue)	200,444	95,641	184,860	184,860	184,860
Total Funding	331,026	348,344	377,724	373,209	373,209

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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, technology, and communications of this office. To assist the counties with funding the Article V mandates, the State provided a \$2/page recording fee as a revenue source for the county technology obligations and a \$15 court surcharge to assist with facilities of which 20% is dedicated to the Public Defender's Office.

A position not mandated by Article V legislation is also currently funded by the Board. Due to State budget cuts, an attorney stationed at the Alachua County Jail to expedite due process during first appearances needed to be eliminated. In FY09 The Public Defender requested, and received, a similar position funded by the County.

In FY10 a special revenue fund made its debut to explicitly record all expenses reimbursed by the other counties in the Eighth Circuit.



Alachua County Government
FY 2011 Tentative Budget and FY 2012 Planned Document

Judicial
Public Defender

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	-	56,277	54,436	51,439	51,439
Operating Expenditures	151,577	235,230	169,668	168,676	168,676
Capital Outlay	15,181	29,459	30,000	2,500	2,500
Total Operating	166,758	320,967	254,104	222,615	222,615
Total Expenditures	166,758	320,967	254,104	222,615	222,615
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	41,211	258,242	176,275	146,078	146,078
Court Related (Special Revenue)	125,547	62,725	77,829	76,537	76,537
Total Funding	166,758	320,967	254,104	222,615	222,615
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Officials and Administrators	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.00	1.00
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



Judicial Guardian Ad Litem

Mission Statement

To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings.

Summary of Services Provided

- Visit the children
- Advocate for the children to ensure receipt of services
- Recommend services
- Attend court hearings
- Provide reports to the court
- Work with service providers

Major Variances

The Board of County Commissioners has elected to fund two discretionary positions in this office to assist with administering this program.



Alachua County Government
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Judicial
Guardian Ad Litem

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	75,091	83,131	73,669	83,611	84,182
Operating Expenditures	15,415	15,564	18,972	24,857	24,857
Total Operating	90,505	98,695	92,641	108,468	109,039
Total Expenditures	90,505	98,695	92,641	108,468	109,039
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	90,505	98,695	92,641	108,468	109,039
Total Funding	90,505	98,695	92,641	108,468	109,039
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Office and Clerical	-	-	0.00	1.00	1.00
Professional/Technical Other	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 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
No Requested Program Enhancements					



Non Departmental



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
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Non Departmental

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	80,040	74,335	110,000	115,000	115,000
Operating Expenditures	27,706,816	28,267,777	26,962,923	28,878,632	29,305,041
Capital Outlay	-	801,023	5,000	245,000	35,000
Total Operating	27,786,855	29,143,134	27,077,923	29,238,632	29,455,041
Debt Service	11,628,199	10,829,111	20,380,137	21,124,946	13,431,720
Grants And Aid	3,691,152	3,956,429	5,045,829	4,595,637	4,842,085
Transfers Out to Other Funds	48,829,429	27,910,471	23,920,547	25,253,250	24,273,853
Transfer to Constitutional Offices	2,058,619	-	-	-	-
Appropriated Reserves	-	-	18,808,280	14,684,516	15,895,336
Total Expenditures	93,994,254	71,839,145	95,232,716	94,896,981	87,898,035

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	29,499,593	23,653,183	24,241,117	25,022,241	25,539,193
MSTU-Unincorporated Services	2,517,325	1,855,550	2,209,001	1,651,350	1,730,057
MSTU-Law Enforcement	1,407,067	1,518,434	1,931,381	1,894,705	1,898,608
MSTU - Fire Services	12,626,940	1,188,649	1,339,853	2,107,615	1,922,468
Gas Tax	1,618,006	-	0	-	-
Computer Replacement	540,027	403,619	1,036,848	1,052,949	1,037,947
Vehicle Replacement	858,239	877,203	2,688,186	2,843,410	3,454,451
Health Insurance	15,748,365	16,704,163	22,225,866	23,080,421	23,629,050
Drug and Law Enforcement (Special Revenue)	199,265	-	0	-	-
Emergency Services (Special Revenue)	1,648,933	100,000	100,000	100,000	100,000
Community Services (Special Revenue)	23,457	-	0	-	-
Tourism (Special Revenue)	133,000	110,000	110,000	169,938	170,034
Debt Service Fund	24,097,240	22,076,029	36,294,685	33,215,651	25,090,179
Other Capital Projects	2,029,134	1,624,132	1,974,132	1,834,132	1,624,132
Solid Waste	1,047,663	939,163	1,081,647	1,924,569	1,701,916
Wild Spaces & Public Places	-	789,020	0	-	-
Total Funding	93,994,254	71,839,145	95,232,716	94,896,981	87,898,035

Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
County-Wide Activities	51,651,017	29,570,092	24,350,149	25,477,883	24,288,486
Debt Service	11,758,122	10,901,193	26,388,250	22,647,757	14,951,350
Reserves	-	-	6,387,262	7,022,912	7,423,927
Computer Replacement Fund	540,027	403,619	1,036,848	1,052,949	1,037,947
Vehicle Replacement Fund	858,239	877,203	2,688,186	2,843,410	3,454,451
Special Expense and Indirect Costs	29,186,849	30,087,039	34,382,021	35,852,070	36,741,874
Total Expenditures	93,994,254	71,839,145	95,232,716	94,896,981	87,898,035

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
County-Wide Activities	-	0	-1,469,477	-1,469,861
Reserves	-	0	80,000	80,000
Special Expense and Indirect Costs	-	0	1,000,000	1,000,000
Total Enhancements	-	-	-389,477	-389,861



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



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**Non Departmental
County-Wide Activities**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	762,969	924,830	429,602	14,633	14,633
Capital Outlay	-	789,020	-	210,000	-
Total Operating	762,969	1,713,850	429,602	224,633	14,633
Transfers Out to Other Funds	48,829,429	27,856,242	23,920,547	25,253,250	24,273,853
Transfer to Constitutional Offices	2,058,619	-	-	-	-
Total Expenditures	51,651,017	29,570,092	24,350,149	25,477,883	24,288,486

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	17,411,621	11,600,281	8,029,512	8,224,015	7,896,240
MSTU-Unincorporated Services	1,562,039	840,900	841,602	276,633	276,633
MSTU-Law Enforcement	1,233,652	1,333,429	1,740,077	1,699,575	1,699,575
MSTU - Fire Services	12,405,129	1,058,332	566,744	761,127	761,127
Gas Tax	1,618,006	-	0	-	-
Drug and Law Enforcement (Special Revenue)	199,265	-	0	-	-
Emergency Services (Special Revenue)	1,648,933	100,000	100,000	100,000	100,000
Community Services (Special Revenue)	23,457	-	0	-	-
Tourism (Special Revenue)	133,000	110,000	110,000	169,938	170,034
Debt Service Fund	12,339,119	11,174,835	9,906,435	10,567,894	10,138,829
Other Capital Projects	2,029,134	1,624,132	1,974,132	1,834,132	1,624,132
Solid Waste	1,047,663	939,163	1,081,647	1,844,569	1,621,916
Wild Spaces & Public Places	-	789,020	0	-	-
Total Funding	51,651,017	29,570,092	24,350,149	25,477,883	24,288,486

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
FY11 C.O. Reduction Allocation Share	-	-	-36,748	-36,748
FY11 C.O. Submitted Reduction - Sheriff's CCC	-	-	-99,107	-99,107
Tier 1 County Manager Budget Reduction	-	-	-1,333,622	-1,334,006
Total Enhancements	-	-	-1,469,477	-1,469,861



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 either applied towards the principal in order to reduce the long-term debt or transferred into operating funds.

Currently, the County is required to maintain an extra cash reserve for all of the sales and gas tax funds dedicated to servicing debt. This is due to the three different bond insurers the County used in order to minimize the cost of acquiring the debt being downgraded by rating agencies. Their downgrade, theoretically, increased the level of risk to the bond holders and as such a larger reserve is required.



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**Non Departmental
Debt Service**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	129,923	72,083	75,609	75,609	76,365
Total Operating	129,923	72,083	75,609	75,609	76,365
Debt Service	11,628,199	10,829,111	20,380,137	21,124,946	13,431,720
Appropriated Reserves	-	-	5,932,504	1,447,202	1,443,265
Total Expenditures	11,758,122	10,901,193	26,388,250	22,647,757	14,951,350
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Debt Service Fund	11,758,122	10,901,193	26,388,250	22,647,757	14,951,350
Total Funding	11,758,122	10,901,193	26,388,250	22,647,757	14,951,350
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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.



Non Departmental Reserves

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Appropriated Reserves	-	-	6,387,262	7,022,912	7,423,927
Total Expenditures	-	-	6,387,262	7,022,912	7,423,927

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	-	-	5,506,392	5,485,198	5,996,583
MSTU-Unincorporated Services	-	-	243,693	249,877	327,427
MSTU - Fire Services	-	-	637,177	1,207,837	1,019,917
Solid Waste	-	-	0	80,000	80,000
Total Funding	-	-	6,387,262	7,022,912	7,423,927

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Establish New Fund for EPD Hazardous Waste Programs	-	-	80,000	80,000
Total Enhancements	-	-	80,000	80,000



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 piece of electronic equipment is to be replaced. Sufficient fund balance exists for future replacements.



**Non Departmental
Computer Replacement Fund**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	540,027	403,619	582,000	605,868	605,868
Capital Outlay	-	-	-	-	-
Total Operating	540,027	403,619	582,000	605,868	605,868
Appropriated Reserves	-	-	454,848	447,081	432,079
Total Expenditures	540,027	403,619	1,036,848	1,052,949	1,037,947
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Computer Replacement	540,027	403,619	1,036,848	1,052,949	1,037,947
Total Funding	540,027	403,619	1,036,848	1,052,949	1,037,947
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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.



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**Non Departmental
Vehicle Replacement Fund**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Operating Expenditures	858,239	822,974	1,845,386	2,123,810	2,220,410
Capital Outlay	-	-	-	-	-
Total Operating	858,239	822,974	1,845,386	2,123,810	2,220,410
Transfers Out to Other Funds	-	54,229	-	-	-
Appropriated Reserves	-	-	842,800	719,600	1,234,041
Total Expenditures	858,239	877,203	2,688,186	2,843,410	3,454,451
Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Vehicle Replacement	858,239	877,203	2,688,186	2,843,410	3,454,451
Total Funding	858,239	877,203	2,688,186	2,843,410	3,454,451
Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					
Program Enhancements		FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 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



**Non Departmental
Special Expense and Indirect Costs**

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
Personal Services	80,040	74,335	110,000	115,000	115,000
Operating Expenditures	25,415,658	26,044,272	24,030,326	26,058,712	26,387,765
Capital Outlay	-	12,003	5,000	35,000	35,000
Total Operating	25,495,697	26,130,609	24,145,326	26,208,712	26,537,765
Grants And Aid	3,691,152	3,956,429	5,045,829	4,595,637	4,842,085
Appropriated Reserves	-	-	5,190,866	5,047,721	5,362,024
Total Expenditures	29,186,849	30,087,039	34,382,021	35,852,070	36,741,874

Source of Funding	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
General Fund	12,087,972	12,052,903	10,705,213	11,313,028	11,646,370
MSTU-Unincorporated Services	955,286	1,014,650	1,123,706	1,124,840	1,125,997
MSTU-Law Enforcement	173,415	185,005	191,304	195,130	199,033
MSTU - Fire Services	221,811	130,317	135,932	138,651	141,424
Health Insurance	15,748,365	16,704,163	22,225,866	23,080,421	23,629,050
Total Funding	29,186,849	30,087,039	34,382,021	35,852,070	36,741,874

Staffing Summary	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Tentative	FY 2012 Planned
No Staff					

Program Enhancements	FY 2011 Non-Funded	FY 2012 Non-Funded	FY 2011 Tentative	FY 2012 Planned
Tier 1 County Manager Budget Reduction	-	-	1,000,000	1,000,000
Total Enhancements	-	-	1,000,000	1,000,000

Capital Improvements Program





Capital Improvement Program

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Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget – Capital Budget Overview

Overview

The FY11 capital budget is the County's financial plan of capital project expenditures for the fiscal year starting October 1, 2010 and ending September 30, 2011. The capital budget incorporates anticipated revenues and expenditures included in the first year of the Capital Improvement Program (CIP). The Tentative FY11 capital budget for Alachua County is \$7.5 million incorporating ad valorem, court surcharge, sales tax, and gas tax revenues. FY11 continues to follow last year's precedent by incorporating in excess of a \$1.75 million reduction in the Board's capital contribution in an effort to address the dramatic decrease in expected revenues due to the continuing economic condition. These reductions are currently expected to be reinstated for FY12. Interested parties can review the FY11 Tentative Budget and other valuable information at the County's website at www.alachuacounty.us as well as the local 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 non-recurring funding sources such as debt proceeds, donations, and grants. The revenue's finite duration makes them not appropriate for recurring 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. For FY11, this amount is \$1.84 million. 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 \$50,000.
- 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 excluding routine maintenance.

Note: The purchase of vehicles or equipment within an existing replacement fund or on a fleet replacement schedule, which must be submitted during the budget process, shall not constitute a CIP project.

The next section of the CIP, which was implemented in FY10, is the "Capital Preservation Fund" to explicitly document the County's commitment to maintaining our buildings and property. This fund is funded using a portion of the total facilities CIP budget the Board allocates. Its purpose is to address known large expense maintenance and repair items (costing \$25,000 and above) as well as enjoy the flexibility to quickly respond to unexpected large expense items that may occur during the year. Although it enjoys greater flexibility, the same CIP reporting standards apply in order to fully inform the Board of its capital budget investment status. In addition this fund, a \$50,000 "Small Project Allocation" (SPA) budget is placed within the Facilities Division's budget for quick action on unexpected projects costing \$10,000 to \$24,999. Summarily:

\$1 to \$9,999	Regular Operating Budget
\$10,000 to \$24,999	\$50,000 "SPA"
\$25,000 and Above	Capital Preservation Fund
\$50,000 and Above	Capital Project Fund

In Alachua County, capital improvements are generally classified into seven programs: General Facilities, Parks, Public Safety, Economic Development, Technology, Court Related Facilities Needs, and Transportation.

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 Operation & Funding Section of this document.



Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget – Capital Budget Overview

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 funded in year 1 and financially feasible for the remaining 4 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 if appropriate.
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 shall be explicitly detailed in all CIP documents where such detail is applicable and, if appropriate, included in future operating budgets. If funds are unavailable for future operating costs, the project shall 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 Telecommunication Services.
8. An Economic Development Capital Fund shall be maintained with expenditures from this fund restricted to capital projects that will remain in Alachua County while benefiting the community as well as the local economy.
9. State court facility needs are funded from revenue generated through the collection of a \$15 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 Project Fund(s) are currently funded by two separate bond issues serviced by the County's gas tax revenue share along with several pay-as-you-go projects.

11. A Parks Capital Project Fund shall be maintained with an annual transfer from the General Fund and Unincorporated MSTU.

To view the Capital Management Policy in its entirety, refer to the County's Comprehensive Financial Policies as published in the Operation & Funding Section of this document.

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 only.

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_index.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 one project against others 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. This information is utilized for illustrating the Board's vision and priority as well as for bond investors and ratings companies to determine the County's cost of debt (the better the program, the less risk perception, therefore the lower the cost of debt).

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 may use 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 and its citizens. Upon completion of projects, the County may issue 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, 2010 just prior to the County's budget kickoff. The Facilities Management Division staff conducted meetings 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 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 new and updated information submitted by the originating Departments, 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 upcoming budget. These draft documents are made available 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.



Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget – Capital Budget Overview

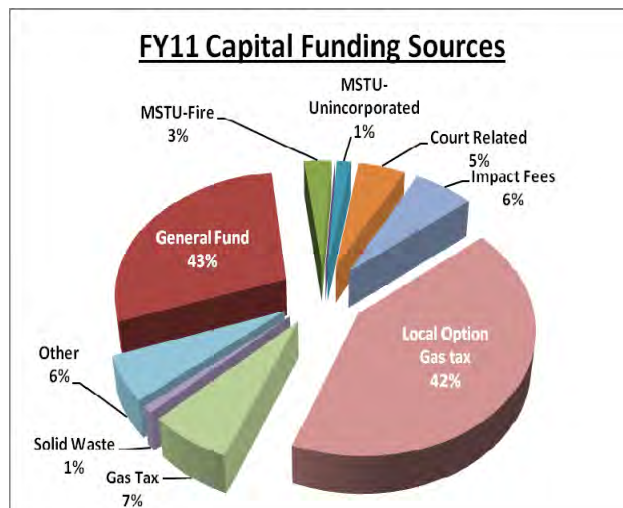
The final step in preparing the Adopted CIP is to meet with the County Manager for final input. Any final revisions are incorporated into the Tentative Budget and CIP documents then presented to the Board of County Commissioners during July of each year.

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. A complete flow chart of the CIP preparation process is provided following this overview.

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 received by 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 Funds. These revenues are comprised of Unincorporated Ad Valorem (Property) Taxes, Communications and 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.
- Fuel Taxes used to fund capital projects include the Five Cent Local Option Fuel Tax (cents .01-.05), the Sixth Cent Local Option Fuel Tax, the Voted (Ninth Cent) Gasoline Tax, the 5 Cent Local Option Gas Tax (cents .07-.12 excluding the ninth) 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, even further restricted.



Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget – Capital Budget Overview

Use of the Five Cent Local Option Fuel Tax (cents .01-.05), which exempts diesel fuel, may only be used for transportation expenditures needed to meet the requirements of the Capital Improvements Element of the 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 Sixth 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; debt service; and current expenditures for transportation capital projects including construction or reconstruction of roads.

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 excluding the ninth 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 and which 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 existing 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 or donation.
- 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 FY11, capital expenditures are related to one of eight programs: General Facilities, Parks, Public Safety, Technology, Court Related Facilities Needs, Transportation, and Economic Development. Each of which will be discussed in more detail below



Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget – Capital Budget Overview



General Capital

The Adopted General Capital budget for FY11 is \$640,870 incorporating a total of 3 new projects. These projects include the Sheriff's Jail Kitchen Renovation Phase II, a new exterior and interior roof for the Tax Collector's 34th Street Location, and a new roof for the Supervisor of Elections' Warehouse. In addition, \$250,000 is being placed within the Capital Preservation Fund.

Parks

The Parks and Recreation Program include a mix of recreational facilities such as Parks, Trails, Community and Recreational Centers, and Boat Ramps.

The Parks Program has a total funding of \$165,980 after its debt service. FY11 projects include Owens-Illinois Park Boardwalk and Pier and funding for the M. K. Rawlings Picnic Area project.

Public Safety

The Public Safety capital budget for FY011 totals \$500,000 and is funded through the MSTU-Fire tax revenue.

There are no new projects scheduled to be addressed during FY11 largely due to the recent additions of two fire stations; the Jonesville Fire Rescue Station #17 and Fire Rescue Station #10 close to downtown Gainesville.

Economic Development

The FY11 Economic Development capital budget totals \$487,500 and is funded by the General Fund. The County will regain its focus on continuing 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 after a one-year funding hiatus.

Technology

The Technology capital budget for FY11 totals \$200,000 and is funded through General Fund contributions. The major project within this program is the SAN Upgrade for all County applications.

Court Related Facilities Needs

The Court Facilities capital budget for FY11 totals \$850,000, 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 upgrades primarily of our civil courthouse. However, the future highlight is the construction phase of the new \$33 million Court Support Services Building scheduled to be financed by sales tax bonds in part serviced by \$600,000 of the mentioned surcharge revenue.

Transportation

The Tentative FY11 transportation capital budget is \$8,328,779. Plenty of infrastructure projects are addressed throughout the County primarily using gas tax revenue and bond proceeds. This current budget reflects new or additional funding for road projects, bridge projects, intersection projects, sidewalks, traffic signals, right-of-way acquisition, and road resurfacing.

Additional information on our Road and Bridge projects can be found at:
[http://www.alachuacounty.us/Depts/PW/engineering/Page s/EngineeringandOperations.aspx](http://www.alachuacounty.us/Depts/PW/engineering/Page%20s/EngineeringandOperations.aspx)

Impact Fee Supported Projects

The Impact Fee Supported capital budgets for FY11 totals \$1,095,742. This is a slight increase from the dramatic decrease of previous years due to the decrease in construction around the County. The program is funded through impact fees for the following areas: NW Transportation District, SW Transportation District, East Transportation District, Parks and Public Safety.

Additional information on our Impact Fees can be found at:
<http://growth-management.alachua.fl.us/building/impactfees.php>



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. A second issue is scheduled to occur in the beginning of FY11. This issue will be used to fully retire the pooled commercial paper borrowed to purchase the land during economically beneficial times.

A voter referendum was approved in November, 2008 to collect a ½ cent sales tax for two years to fund Wild Spaces Public Places which, in large part, will purchase additional environmentally sensitive land. The 24 month tax began in January 2009 and will end in December, 2011. This revenue source was pledged to service, and pay-off, 2-year bonds to, again, take advantage of current economic conditions.

Additional information on our Alachua County Forever program can be found at: <http://www.alachuacounty.us/Depts/EPD/LandConservation/Pages/LandConservation.aspx>

CAPITAL PROJECTS OPERATING IMPACTS

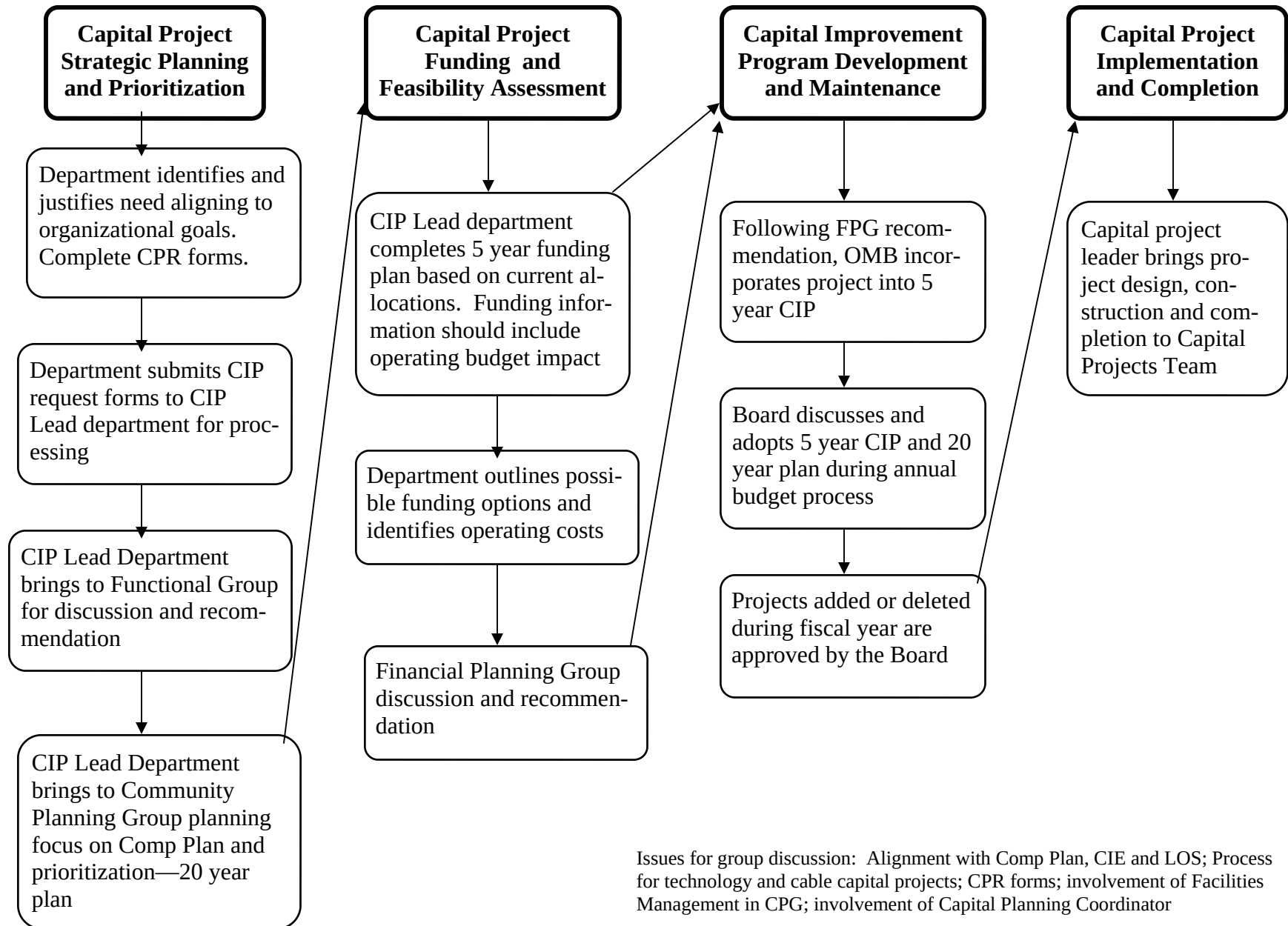
The Capital Improvement Program (CIP) is an integral element of the County's annual budgeting process. The cost of operating new or expanded facilities or infrastructure is included in the operating budget beginning in the fiscal year the asset becomes operational. FY11 will continue to bring unprecedented economic difficulties. In preparation, most all of the adopted projects have little or no operating impacts.

In some cases, like the construction of the jail expansion completed in FY09, the operational impact may be absorbed gradually while the new jail was 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. Therefore,

the increased operating expenses expected from the new facility were in part already absorbed by the existing budget. 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.

It is important to note that any debt service payments on debt issued for capital projects is included in the budget of the benefiting or paying department. For example, Public Safety is benefiting from two new fire stations. Approximately one half of their capital project budget is dedicated toward servicing the debt that was sold (in the form of bonds) to finance these stations.

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. The Adopted FY11 capital budget does not include the issuance of short-term notes to advance certain projects; therefore no impact on the operating budget from any required debt service is noted.





FY11 Tentative Budget
Capital Project Allocations
(Non-Ad Valorem Revenue)

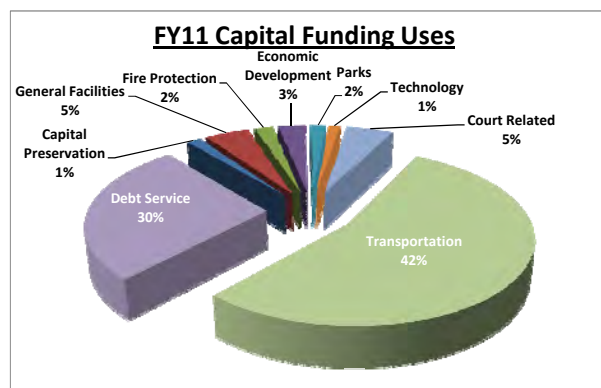
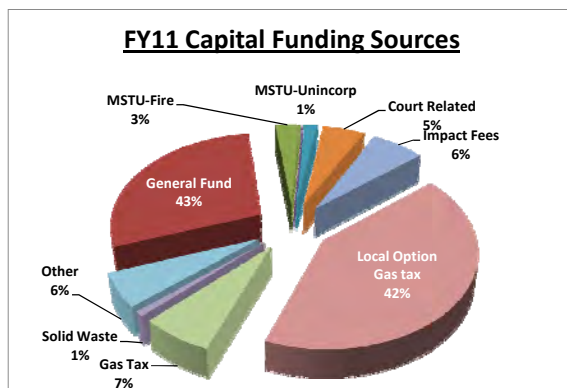
Description and Information

The Alachua County Board of County Commissioners has adopted a Capital Management Policy as part of its Comprehensive Financial Policies. This policy requires a 5 year picture of capital improvements in order to illustrate a clear direction for county funds (only the first year is funded) and 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 \$50,000 and 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, excluding routine maintenance. New in FY10 was the implementation of the "Capital Preservation Fund" to explicitly document the County's commitment to maintaining our buildings and property. The fund is used to address known large expense maintenance and repair items (costing \$25,000 and above) as well as have the flexibility to quickly respond to unexpected large expense items that may occur during the year. In Alachua County, FY11 capital improvements are classified into nine programs: General Facilities, Capital Preservation, Fire Protection, Economic Development, General Parks, Technology, Court Related Facilities Needs, Transportation, and Debt Service.

For a more in depth look at Alachua County's FY11-FY15 CIP, please refer to Section 6 in this document (this document is also available for quick reference).

Summary Budget

Capital Project Type	General Fund	MSTU-Fire	MSTU-Unin	Other	Sub-Total	Less Debt Service Cost	Total For Projects
Allocated by the Board							
Facilities - Capital	640,870				640,870		640,870
Facilities - Capital Preservation	250,000				250,000		250,000
Technology	200,000				200,000		200,000
Fire Protection		500,000			500,000	(222,941)	277,059
Parks	250,000		262,000		512,000	(346,020)	165,980
Court Related				850,000	850,000		850,000
Economic Development (Fairgrounds)	497,500				497,500		497,500
Transportation Debt Service	2,000,000			1,000,000	3,000,000	(3,000,000)	-
Capital Project's Debt Service	1,055,171				1,055,171	(1,055,171)	-
Sub-Total Capital Allocations	4,893,541	500,000	262,000	1,850,000	7,505,541	(4,624,132)	2,881,409
Allocated by Other Authority/Source							
Transportation (Gas Tax)				1,170,941	1,170,941		1,170,941
Growth Related Projs (Impact Fees)				1,095,742	1,095,742		1,095,742
Transportation (Lcl Option Gas Tax)				7,157,838	7,157,838		7,157,838
Solid Waste				150,000	150,000		150,000
Sub-Total Capital Allocations	0	0	0	9,574,521	9,574,521		9,574,521
Total Capital Project Allocation					17,080,062	(4,624,132)	12,455,930



As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal years 2011 and 2012. 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 periodically reviewed and estimated on out-year projects and updated with detail on the project's detail sheets when formally adopted.



FY12 Planned Budget
Capital Project Allocations
(Non-Ad Valorem Revenue)

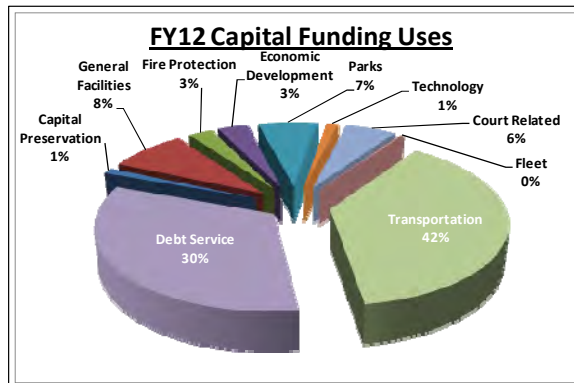
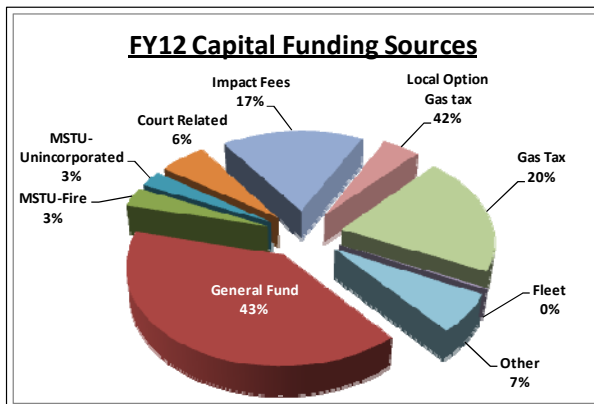
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For a more in depth look at Alachua County's FY11-FY15 CIP, please refer to Section 6 in this document (this document is also available for quick reference).

Summary Budget

Capital Project Type	General Fund	MSTU-Fire	MSTU-Unin	Other	Sub-Total	Less Debt Service Cost	Total For Projects
Allocated by the Board							
Facilities	1,278,880				1,278,880		1,278,880
Capital Preservation	171,120				171,120		171,120
Technology	200,000				200,000		200,000
Fire Protection		500,000			500,000	(222,941)	277,059
Parks	500,000		412,000		912,000	(346,020)	565,980
Court Related				850,000	850,000		850,000
Economic Development (Fairgrounds)	497,500				497,500		497,500
Transportation Debt Service	2,000,000			1,000,000	3,000,000	(3,000,000)	-
Capital Project's Debt Service	1,400,000				1,400,000	(1,400,000)	-
Sub-Total Capital Allocations	6,047,500	500,000	412,000	1,850,000	8,809,500	(4,968,961)	3,840,539
Allocated by Other Authority/Source							
Transportation (Gas Tax)				3,061,574	3,061,574		3,061,574
Growth Related Projs (Impact Fees)				2,584,456	2,584,456		2,584,456
Transportation (Lcl Option Gas Tax)				677,210	677,210		677,210
Fleet				40,000	40,000		40,000
Sub-Total Capital Allocations	0	0	0	6,363,240	6,363,240		6,363,240
Total Capital Project Allocation					15,172,740	(4,968,961)	10,203,779



As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal years 2010 and 2011. 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 periodically reviewed and estimated on out-year projects and updated with detail on the project's detail sheets when formally adopted.



Alachua County Government

FY 2011 Tentative & FY 2012 Planned Budget – CIP Project Summary

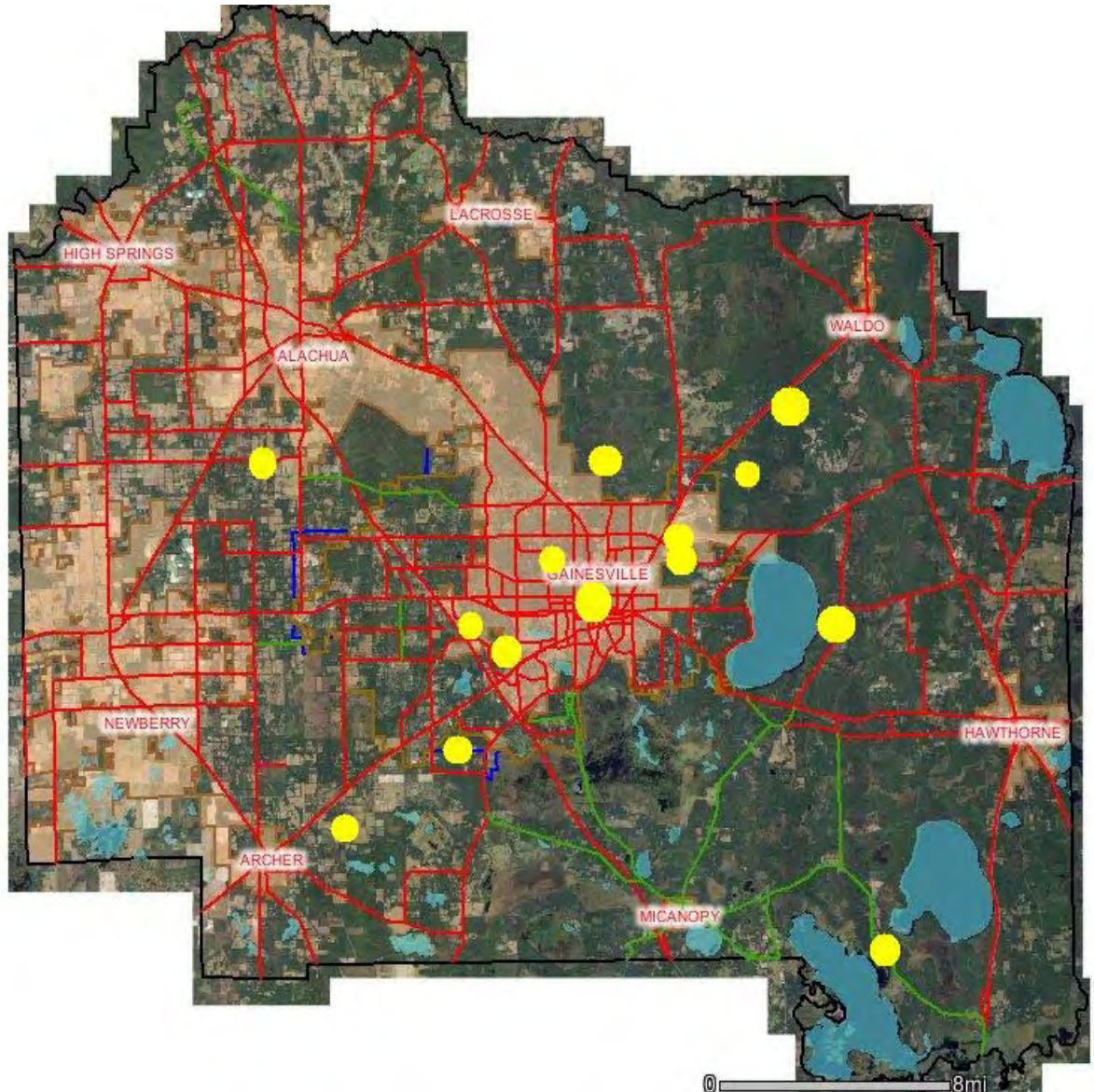
Project		Total Project Cost	FY 2011 Tentative Funding
11GFM01	Capital Preservation - Building Envelope	75,000	75,000
11GFM02	Capital Preservation - Building Interior	50,000	50,000
11GFM03	Capital Preservation - HVAC, Plumbing and Electrical	125,000	125,000
11GFM04	ACSO Correctional Kitchen Renovation - Phase II	400,000	400,000
11GFM06	Tag Agency 34th Street Roof Replacement Exterior & Interi	84,630	84,630
11GFM09	Replace Roof Elections Warehouse	156,240	156,240
09MFS02	Fire Protection Services Projects - To be determined	1,436,163	277,059
11PK01	Owens-Illinois Park Boardwalk & Pier	225,000	85,000
11PK02	M.K. Rawlings Picnic Area	80,980	80,980
10TF03	SAN Upgrade for all County Applications	450,000	200,000
08CR03	Fund Contingency	450,000	50,000
11CFM01	FY11 Court Related Projects	82,000	82,000
11CFM02	HVAC Upgrade - Civil Courthouse	1,206,000	290,000
11CFM03	Civil Courthouse - Re-seal Windows	55,000	55,000
11CFM04	Civil Courthouse - Building Envelope Improvements	60,000	60,000
11CFM05	State Attorney - Building Envelope Improvements	52,000	52,000
11CFM06	Public Defender - Building Envelope Improvements	51,000	51,000
11CFM07	ADA Upgrades - Civil Courthouse - Phase II	290,000	210,000
09IF01	Impact Fee Northwest Transport Dist	4,193,074	286,687
09IF02	Impact Fee Southwest Transport Dist	8,352,310	583,125
09IF04	Impact Fee East Transport Dist	1,011,024	68,362
10PK01	Impact Fee Parks	1,044,236	108,433
08IF01	Impact Fee - Fire	709,369	49,135
08ED01	Fairgrounds/Park Initiative	2,709,374	317,500
08ED02	Industrial Park Development	1,573,126	180,000
09GT01	Bike/Ped Priority Projects	1,883,887	273,683
11GT01	NW 16th Avenue Mill and Resurface	6,500,000	6,500,000
11ST01	Old Bell Rd- Unpaved Surface Treatment	102,271	102,271
11ST02	SW 63rd Blvd-Unpaved Surface Treatment	12,396	12,396
11ST03	SW 121st Ave-Unpaved Surface Treatment	73,255	73,255
11ST04	NW 142nd Ave-Unpaved Surface Treatment	115,223	115,223
11ST05	NW 170th St-Unpaved Surface Treatment	81,010	81,010
11FSW01	Hazardous Waste Collection Building Expansion	150,000	150,000
14GT20	SW 8th Avenue Extension	2,732,195	1,170,941
Total		\$ 36,571,763	\$ 12,455,930

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Alachua County Government
FY 2011 Tentative & FY 2012 Planned Budget – CIP Projects Map

Yellow dots indicate the approximate location of Alachua County's Capital Improvement Projects. Many of the projects for capital preservation are in and around the downtown Gainesville area.





Alachua County Government FY 2011 Tentative & FY 2012 Planned Budget – CIP Detail Project Sheet Guide

Project Number

Project Title

Project Approval Status

Alachua County Government FY 2008 thru FY 2012 Capital Improvement Program

Division and Department of responsible area for the project

Does the project reference the Capital Improvement Element of the 20 Year Alachua County Comprehensive Plan as well as the Level of Service expected by Alachua County?

Where is the project located in Alachua County?

How much is this costing our citizens?

In laymen's terms, what is this project about?

What area of Alachua County does this project impact?

When will this project begin and end?

Where is Alachua County getting the funds to bring this project forward?

Project: 08AC01		Title: Mill Creek-ACF project		Status: Adopted	
Category: Parks		Business Center: Environmental Protection		LMS: NA	
Comprehensive Plan Information				Project Location	
CIE Project: Yes LOS/Concurrency: Yes		Plan Reference: 1.6.9. Project Need: Deficiency, Other		District: District #2 Location: Mill Creek	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2008	FY 2009	Non-Appropriated Programmed CIP Funding FY 2010	FY 2011
8,500	0	8,500	0	0	0
Future Funding					
0					
Description and Scope					
The Mill Creek Preserve was acquired by Alachua County with funds from the Alachua County Forever (ACF) Bond and a Florida Communities Trust grant. The purpose of this acquisition was to protect, preserve and enhance the unique natural and cultural resources found on the property and to provide an enjoyable and educational passive recreational experience. One of the key objectives was to promote public outdoor recreation and environmental education consistent with preserving the historic and natural resources of the site. In light of this, Alachua County in the grant and management plan agreed to develop a trailhead parking facility, entrance sign, bike rack, interpretive kiosk, wildlife observation platform, a network of hiking trails, and interpretive exhibits.					
Rationale					
This project will help maintain the County's resource based recreation Level of Service. Objective 6.2, Policy 6.2.3 of the Conservation and Open Space Element of the Alachua County Comprehensive Plan states, "The emphasis of Alachua County Forever shall be to increase the acreage of environmentally significant lands managed in perpetuity for conservation purposes", and the Alachua County Commission Guiding Vision – FY06-07 number 5, states that "Environmentally significant lands will be protected by purchases through the Alachua County Forever program and ...". In order to maximize the land acquired through the ACF program, the County has leveraged their existing bond funds through funding partners. One such partner is Florida Communities Trust which funded approximately \$1,442,404 of the \$2,841,720 purchase price of the Mill Creek Preserve. In order to qualify for these funds the County agreed to create public access and a certain amount of infrastructure on the Preserve. Because this is consistent with the comp plan, the BoCC's Guiding Vision, and the bond referendum, which states that the County shall acquire, improve and management environmentally significant lands to protect water resources, wildlife habitats and natural areas suitable for resource based recreation, the County accepted the FCT money and now needs to follow through on its agreement with the State.					
Funding Strategy					
Capital investment in recreational improvements to facilitate public access to this property enables the County to meet mandated levels of service for recreation. Prioritization of this among all the needed investments happens at the CIP process. This project was added to the CIP in FY2007. Property purchased for \$2.8 million by the County using Alachua County Forever G.O. Bond proceeds. CIP funding sought: \$8,500. Operating costs paid from General Fund: \$7,400.					
Project Map			Schedule of Activities		
			Project Activities		
			From - To	Amount	
			Capital Project	10/07 - 09/08	8,500
			Total Budgetary Cost Estimate: 8,500		
Means of Financing			Funding Source		
			Amount		
			Alachua County Forever Bond		
			8,500		
Total Programmed Funding: 8,500			Future Funding Requirements: 0		

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Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 08ED01		Title: Fairgrounds/Park Initiative		Status: Proposed (FY11 Through FY15)	
Category: 342 - Economic Development (General Fund)			Business Center: Capital Projects		LMS: NA
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Plan Reference: 1.2.		District: District #5	
LOS/Concurrency: Yes		Project Need: Deficiency, Other		Location: New Fairgrounds	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
2,709,374	1,121,874	317,500	317,500	317,500	317,500
				FY 2015	Future Funding
				317,500	0
Description and Scope					
In order to increase travel and tourism into Alachua County, the Board of County Commissioners approved the relocation of the current fairgrounds which is deemed to be inadequate due to population increase in conjunction with other socio-economic issues.					
Rationale					
The relocation of the old fairgrounds, along with the redevelopment of the existing fairgrounds, will allow for increased visitation from a larger surrounding area. This, in turn, will increase tax revenue.					
Funding Strategy					
This project is still in the research and planning stages. The County will continue to move forward with this project as shown by the budget in the out years of the CIP.					
Operating Budget Impacts					
The County recognizes the current state of the economy and as such has been vigilant to move forward with capital projects with little or no future operating impact. Where future costs are applicable, extensive attention and effort was applied to describe them.					

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Capital	10/07 - 09/14	2,709,374
Total Budgetary Cost Estimate:		2,709,374
Means of Financing		
Funding Source	Amount	
Economic Development fund 342 (Tx from 001)	2,709,374	
Total Programmed Funding:		2,709,374
Future Funding Requirements:		0

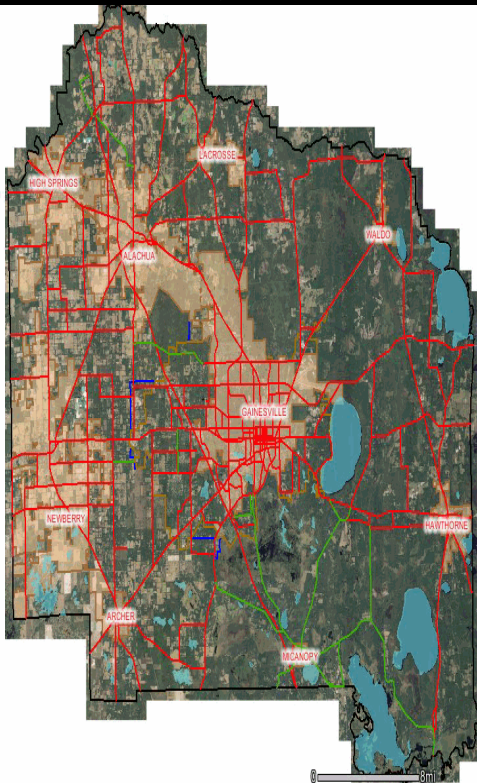
Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 08ED02	Title: Industrial Park Development	Status: Proposed (FY11 Through FY15)
Category: 342 - Economic Development (General Fund)	Business Center: Capital Projects	LMS: NA
Comprehensive Plan Information		Project Location
CIE Project: Yes	Plan Reference: 1.2.	District: District #5
LOS/Concurrency: N/A	Project Need: Growth, Deficiency, Other	Location: Old Fairgrounds
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2011
1,573,126	673,126	180,000
Non-Appropriated Programmed CIP Funding		
FY 2012	FY 2013	FY 2014
180,000	180,000	180,000
FY 2015	Future Funding	
180,000	0	
Description and Scope		
In order to increase travel and tourism into Alachua County, the Board of County Commissioners approved the relocation of the current fairgrounds which is deemed to be inadequate due to population increase in conjunction with other socio-economic issues. One the current fairgrounds is relocated. the redevelopment of it into a new industrial park will begin.		
Rationale		
The relocation of the old fairgrounds, along with the redevelopment of the existing fairgrounds, will allow for increased visitation from a larger surrounding area. This. in turn. will increase tax revenue.		
Funding Strategy		
This project is still in the research and planning stages. The County will continue to move forward with this project as shown by the budget in the out years of the CIP.		
Operating Budget Impacts		
The County recognizes the current state of the economy and as such has been vigilant to move forward with capital projects with little or no future operating impact. Where future costs are applicable. extensive attention and effort was applied to describe them.		

Schedule of Activities	
Project Activities	From - To
Capital	10/07 - 09/12
	Amount
	1,573,126
Total Budgetary Cost Estimate:	
1,573,126	
Means of Financing	
Funding Source	Amount
Economic Development fund 342 (Tx from 001)	1,573,126
Total Programmed Funding:	
1,573,126	
Future Funding Requirements:	
0	

Project: 08IF01		Title: Impact Fee - Fire		Status: Proposed (FY11 Through FY15)			
Category: 340 - Impact Fee: Fire			Business Center: Public Safety				LMS: NA
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Plan Reference: 1.2.5.		District: District #3			
LOS/Concurrency: Yes		Project Need: Growth		Location: Jonesville			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2012	FY 2013	FY 2014	FY 2015	Future Funding
709,369	162,466	49,135	124,573	124,480	124,379	124,336	0
Description and Scope							
The Alachua County Board of County Commissioners approved impact fee collection to assist with the increased infrastructure costs associated with the rapid increase in population and, in turn, construction. The larger fire station is needed due to this growth.							
Rationale							
Operating Budget Impacts							
While this fire station is new construction, it is replacing an existing station. Currently, there is no expectation of adding any FTEs and the LEEDS certified building's operating cost (utilities, maintenance, etc) is expected to remain the same, if not decrease.							

Schedule of Activities



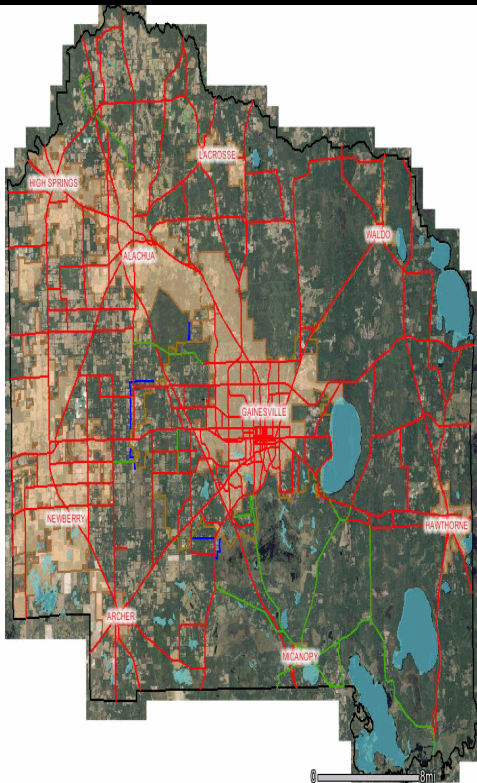
Project Activities	From - To	Amount
Capital	11/08 - 12/14	709,369
Total Budgetary Cost Estimate:		709,369
Means of Financing		
Funding Source		Amount
Undefined		709,369
Total Programmed Funding:		709,369
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 08TF10		Title: Countywide Enterprise Projects			Status: Proposed (FY11 Through FY15)		
Category: 327 - Technology (General Fund)			Business Center: Information Telecommunications Services			LMS: G	
Comprehensive Plan Information				Project Location			
CIE Project: No		Plan Reference: n/a		District: Countywide			
LOS/Concurrency: No		Project Need: N/A		Location: Countywide			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	<i>Non-Appropriated Programmed CIP Funding</i>			
				FY 2013	FY 2014	FY 2015	
445,000	145,000	0	0	100,000	100,000	100,000	
						Future Funding	
						0	
Description and Scope							
Provides for maximum funding flexibility to address specific county wide projects. The Board approves these projects on a case by case basis.							
Rationale							
Allows for funding of necessary technology projects during the fiscal year.							
Funding Strategy							
The Technology Fund budget was established by the Board and funded through General Fund proceeds during the FY 2002 budget process. This project is created for maximum flexibility to address county wide technology needs when they arise.							
Funding is only authorized through FY09 although the project is expected to be a staple through FY13.							
Operating Budget Impacts							
There is not expected to be an impact to the County's operating budget.							
The County recognizes the current state of the economy and as such has been vigilant to move forward with capital projects with little or no future operating impact. Where future costs are applicable, extensive attention and effort was applied to describe them.							
Project Map							
			Schedule of Activities				
			Project Activities		From - To	Amount	
			Capital		10/07 - 09/13	445,000	
			Total Budgetary Cost Estimate:			445,000	
			Means of Financing				
Funding Source		Amount					
Technology Fund		445,000					
Total Programmed Funding:			445,000				
Future Funding Requirements:			0				

Project: 09GT01		Title: Bike/Ped Priority Projects				Status: Proposed (FY11 Through FY12)			
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat			Business Center: Public Works					LMS: NA	
Comprehensive Plan Information						Project Location			
CIE Project: Yes		Plan Reference: Trans. Mobility Element			District: Countywide				
LOS/Concurrency: No		Project Need: Deficiency			Location: Countywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	<i>Non-Appropriated Programmed CIP Funding</i>					
				FY 2013	FY 2014	FY 2015	Future Funding		
1,883,887	515,472	273,683	273,683	273,683	273,683	273,683	0		
Description and Scope									
Priority Bike/Ped improvement projects as reported by the Bike/Ped Advisory Board.									
Rationale									
The projects identified by the Bike/Ped Advisory Board are prioritized based on safety, proximity to schools, and the projected amount of use.									
Funding Strategy									
Funding for the project is provided by the local option Gas Tax revenues for Infrastructure adopted by the County Commission in 2007.									
Operating Budget Impacts									
The project is fully funded from the Sales Tax bond initiative. No expected impacts to operating budget.									

Schedule of Activities



Project Activities	From - To	Amount
Capital	10/08 - 09/10	1,883,887
Total Budgetary Cost Estimate:		1,883,887
Means of Financing		
Funding Source		Amount
Gas Tax Revenue		1,883,887
Total Programmed Funding:		1,883,887
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

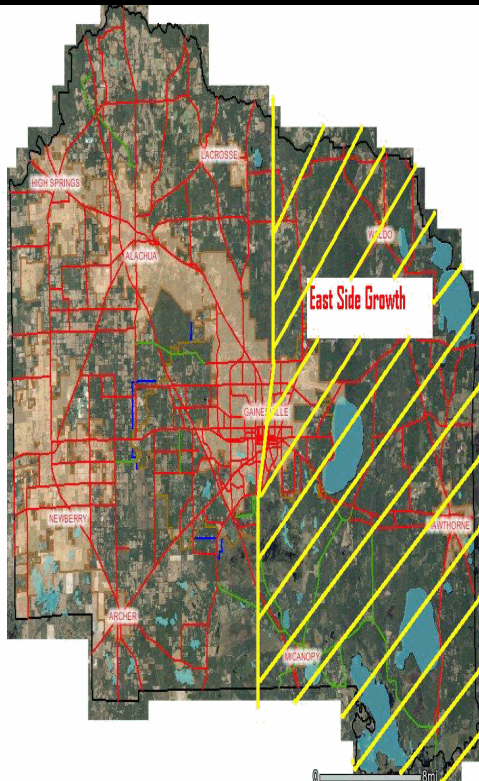
Project: 09IF01		Title: Impact Fee Northwest Transport Dist				Status: Proposed (FY11 Through FY15)	
Category: 336 - Impact Fee: Northwest			Business Center: Public Works			LMS: D	
Comprehensive Plan Information					Project Location		
CIE Project: Yes		Plan Reference: 1.5.6.		District: District #2			
LOS/Concurrency: Yes		Project Need: Growth		Location: Other			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Funding
4,193,074	1,383,791	286,687	630,976	630,747	630,498	630,375	0
Description and Scope							
Projected revenues from transportation impact fee collections from the Northwest District.							
Rationale							
The Board of County Commissioners has determined it prudent to allow for the growth occurring in the County to assist with the cost of the increased stress placed upon the current infrastructure.							
Funding Strategy							
FY10 revenues from Impact Fee Manager are decreased 70% from FY09 and FY11 down 50% from FY09. They are expected to normalize in FY12.							
Operating Budget Impacts							
Operating costs will be calculated and determined when impact fee projects are identified.							
Project Map				Schedule of Activities			
				Project Activities		From - To	Amount
				Capital		10/08 - 09/13	4,193,074
				Total Budgetary Cost Estimate:		4,193,074	
				Means of Financing			
				Funding Source		Amount	
Undefined		4,193,074					
Total Programmed Funding:		4,193,074					
Future Funding Requirements:		0					

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 09IF02		Title: Impact Fee Southwest Transport Dist		Status: Proposed (FY11 Through FY15)		
Category: 337 - Impact Fee: Southwest		Business Center: Public Works		LMS: D		
Comprehensive Plan Information			Project Location			
CIE Project: Yes		Plan Reference: Trans. Mobility Element		District: District #1, District #3		
LOS/Concurrency: Yes		Project Need: Growth		Location: Other		
Programmed Funding						
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	
8,352,310	2,747,621	583,125	1,255,900	1,255,504	1,255,080	
			FY 2015	Future Funding		
			1,255,080	0		
Description and Scope						
Projected revenues from transportation impact fee collections from the Southwest District						
Rationale						
The Board of County Commissioners has determined it prudent to allow for the growth occurring in the County to assist with the cost of the increased stress placed upon the current infrastructure.						
Operating Budget Impacts						
Operating costs will be calculated and determined when impact fee projects are identified.						
Project Map			Schedule of Activities			
			Project Activities	From - To	Amount	
			Capital	10/08 - 09/15	8,352,310	
			Total Budgetary Cost Estimate:			8,352,310
			Means of Financing			
			Funding Source	Amount		
Undefined			8,352,310			
			Total Programmed Funding:	8,352,310		
			Future Funding Requirements:	0		

Project: 09IF04		Title: Impact Fee East Transport Dist			Status: Proposed (FY11 Through FY15)		
Category: 338 - Impact Fee: East				Business Center: Public Works			LMS: NA
Comprehensive Plan Information					Project Location		
CIE Project: Yes		Plan Reference: Trans. Mobility Element		District: District #1, District #4, District #5			
LOS/Concurrency: Yes		Project Need: N/A		Location: Other			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2012	FY 2013	FY 2014	FY 2015	Future Funding
1,011,024	335,573	68,362	151,802	151,779	151,754	151,754	0
Description and Scope							
Projected revenues from transportation impact fee collections from the East District							
Rationale							
The Board of County Commissioners has determined it prudent to allow for the growth occurring in the County to assist with the cost of the increased stress placed upon the current infrastructure.							
Operating Budget Impacts							
Operating costs will be calculated and determined when impact fee projects are identified.							

Schedule of Activities



Project Activities	From - To	Amount
Capital	10/07 - 09/12	1,011,024
Total Budgetary Cost Estimate:		1,011,024
Means of Financing		
Funding Source		Amount
Undefined		1,011,024
Total Programmed Funding:		1,011,024
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 09MFS02		Title: Fire Protection Services Projects - To be determined			Status: Proposed (FY11 Through FY15)		
Category: 300 - Facilities (MSTU Fire Protection)			Business Center: Public Safety			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project:		Plan Reference:		District: Countywide			
LOS/Concurrency:		Project Need: Growth, Other		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
1,713,222	327,927	277,059	277,059	277,059	277,059	0	
Description and Scope							
This fire protection project has yet to be determined.							
Rationale							
The Fire-MSTU ad valorem revenue is used, in part, to fund the unincorporated county fire protection projects.							
Operating Budget Impacts							
There is not expected to be an impact to the County's operating budget.							
The County recognizes the current state of the economy and as such has been vigilant to move forward with capital projects with little or no future operating impact. Where future costs are applicable, extensive attention and effort was applied to describe them.							
Project Map							
			Schedule of Activities				
			Project Activities	From - To	Amount		
			Capital	10/08 - 09/09	1,713,222		
			Total Budgetary Cost Estimate:		1,713,222		
			Means of Financing				
Funding Source	Amount						
Undefined	1,713,222						
Total Programmed Funding:		1,713,222					
Future Funding Requirements:		0					

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 09TF01		Title: Countywide Vocational Projects		Status: Proposed (FY11 Through FY15)	
Category: 327 - Technology (General Fund)		Business Center: Information Telecommunications Services		LMS: G	
Comprehensive Plan Information			Project Location		
CIE Project: No		Plan Reference: n/a		District: Countywide	
LOS/Concurrency: No		Project Need: N/A		Location: Countywide	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
845,000	545,000	0	0	100,000	100,000
Description and Scope					
Provides for department specific projects identified during the fiscal year.					
Rationale					
Allows for funding flexibility of technology projects during the fiscal year.					
Funding Strategy					
The Technology Fund budget was established by the Board in FY02 and funded through General Fund proceeds.					
Operating Budget Impacts					
There is not expected to be an impact to the County's operating budget.					
The County recognizes the current state of the economy and as such has been vigilant to move forward with capital projects with little or no future operating impact. Where future costs are applicable, extensive attention and effort was applied to describe them.					

Project Map

A detailed map of Alachua County, Florida, showing its geographical features, major roads, and surrounding counties. The county is outlined in a thick black line. Major roads are shown in yellow, including I-75 and I-295. Towns and cities are labeled in red text: High Springs, Alachua, Gainesville, Newberry, Archer, Micanopy, Hawthorne, Waldo, and Lacrosse. The map also shows surrounding counties: Bradford County to the north, Marion County to the south, and Levy County to the west. The map is overlaid with a grid of red lines, likely representing project boundaries or administrative divisions.

Schedule of Activities

Project Activities	From - To	Amount
Capital	10/07 - 09/13	845,000
Total Budgetary Cost Estimate:		845,000
Means of Financing		
Funding Source		Amount
Technology Fund		845,000
Total Programmed Funding:		845,000
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 10PK01		Title: Impact Fee Parks		Status: Proposed (FY11 Through FY15)	
Category: 339 - Impact Fee: Parks			Business Center: Capital Projects		LMS:
Comprehensive Plan Information			Project Location		
CIE Project:		Plan Reference:		District:	
LOS/Concurrency:		Project Need: Growth, Other		Location:	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
1,044,236	50,983	108,433	221,205	221,205	221,205
			FY 2015		
			221,205		
			Future Funding		
			0		
Description and Scope					
To be determined					
Rationale					

Project Map

A map of Alachua County, Florida, showing various towns and cities including High Springs, Alachua, Gainesville, Newberry, Archer, and Hawthorne. The map is overlaid with a red grid pattern, likely representing impact fee areas or project boundaries. A scale bar at the bottom indicates 0 to 8 miles.

Schedule of Activities

Project Activities	From - To	Amount
Capital	10/09 - 09/15	1,044,236

Total Budgetary Cost Estimate:	1,044,236

Means of Financing

Funding Source	Amount
Undefined	1,044,236

Total Programmed Funding:	1,044,236
Future Funding Requirements:	0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 10TF03		Title: SAN Upgrade for all County Applications			Status: Proposed (FY11 Through FY15)		
Category: 327 - Technology (General Fund)			Business Center: Non Departmental			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location: ITS			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
450,000	50,000	200,000	200,000	0	0	0	
Description and Scope							
The controller equipment used to manage County SAN equipment and all the disk storage attached to it have reached maximum capacity. Due the increase in the amount of data collected by our SAN, the capacity must be increased by upgrading to the next SAN level offered. The new controllers will allow us to use existing disk storage shelves which will save their replacement cost. They will also increase the expansion capability of the SAN as well as the use of new storage technologies capable of improving our storage capacity.							
Rationale							
The County's SAN (Storage System) is a central and critical component for the most important services IT provides to County staff and citizens like Web, E-mail, Databases, etc. We must be sure we are capable of providing these services and accommodate future storage capacity growth as well as adequate disaster recover capabilities.							
Funding Strategy							
Part of FY 2010-2011 Tech Fund Allocation							
Operating Budget Impacts							
None							
Project Map				Schedule of Activities			
				Project Activities	From - To	Amount	
				Capital	10/09 - 09/12	450,000	
				Total Budgetary Cost Estimate:		450,000	
				Means of Financing			
				Funding Source	Amount		
Technology Fund				450,000			
Total Programmed Funding:				450,000			
Future Funding Requirements:				0			

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM01		Title: FY11 Court Related Projects			Status: Proposed (FY11 Through FY15)		
Category: 334 - Court Related Facilities			Business Center: Judicial			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
82,000	0	82,000	0	0	0	0	
Description and Scope							
These projects involve the use of funds generated by Court Cost Surcharge of which it can be used for debt services, court related facilities needs, court security projects, contingencies and improvements for the Clerk of Courts, Chief Judge of the 8th Judicial Circuit, Public Defender and State Attorney.							
Rationale							
Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers. Provisions in Article V Amendment and changes in new Florida Laws allows the above parties who occupies the Public Defender's Building, State Attorney's Building, and both courthouses, the Criminal and Civil to use these funds to enhance court operations. Due to growth and changes in mandates, the above parties continue to submit requests to County facilities to make minor but critically needed improvements in their existing buildings primarily due to overcrowding, safety and security needs. Many requests submitted from the State Attorney and Public Defenders are needed in the near term as a solution pending the construction and relocation from current locations into the Court Support Building that was scheduled to come on line in late 2010. The building has been deferred due to the downturn in the economy.							
Funding Strategy							
Court Related Traffic Surcharge per F.S. 318.18							
Operating Budget Impacts							
Normally there is little to no impact on the budget.							
Project Map				Schedule of Activities			
				Project Activities	From - To	Amount	
				Capital	10/10 - 09/11	82,000	
				Total Budgetary Cost Estimate:		82,000	
				Means of Financing			
				Funding Source	Amount		
Court Related Facilities Fund	82,000						
Total Programmed Funding:		82,000					
Future Funding Requirements:		0					

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM02		Title: HVAC Upgrade - Civil Courthouse		Status: Proposed (FY11 Through FY15)	
Category: 334 - Court Related Facilities		Business Center: Capital Projects		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location: Civil Courthouse	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	Non-Appropriated Programmed CIP Funding FY 2013	FY 2014
1,206,000	210,000	290,000	706,000	0	0
Future Funding					
0					
Description and Scope					
Upgrade the HVAC System at the Civil Courthouse, replacing the existing system with energy efficient units and reconfiguring other components.					
Rationale					
The Alachua County Board of County Commissioners adopted a County-wide Energy Reduction and Water Conservation Program and directed staff to develop and implement strategies to achieve energy reduction initiatives.					
Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers.					
Provisions in Article V Amendment and changes in new Florida Laws allows the above parties who occupies the Public Defender's Building, State Attorney's Building, and both courthouses, the Criminal and Civil to use these funds to enhance court operations.					
Funding Strategy					
Court Related Traffic Surcharge per F.S. 318.18					
Operating Budget Impacts					
Reduction in Energy Consumption					
Project Map			Schedule of Activities		
			Project Activities		From - To
					Amount
			Capital		10/10 - 09/12
					1,206,000
			Total Budgetary Cost Estimate:		1,206,000
			Means of Financing		
			Funding Source		Amount
			Court Related Facilities Fund		1,206,000
			Total Programmed Funding:		1,206,000
			Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM03		Title: Civil Courthouse - Re-seal Windows			Status: Proposed (FY11 Through FY15)		
Category: 334 - Court Related Facilities			Business Center: Capital Projects			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location: Civil Courthouse			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
55,000	0	55,000	0	0	0	0	
Description and Scope							
Reseal Windows at the Civil Courthouse							
Rationale							
The Alachua County Board of County Commissioners adopted a County-wide Energy Reduction and Water Conservation Program and directed staff to develop and implement strategies to achieve energy reduction initiatives. Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers. Due to the age of the building, periodic resealing of the exterior is needed							
Funding Strategy							
Court Related Traffic Surcharge per F.S. 318.18							
Operating Budget Impacts							
Reduction in Energy Consumption							
Project Map				Schedule of Activities			
				Project Activities	From - To	Amount	
				Capital	10/10 - 09/11	55,000	
				Total Budgetary Cost Estimate:		55,000	
				Means of Financing			
				Funding Source	Amount		
Court Related Facilities Fund	55,000						
Total Programmed Funding:		55,000					
Future Funding Requirements:		0					

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM04	Title: Civil Courthouse - Building Envelope Improvements	Status: Proposed (FY11 Through FY15)
Category: 334 - Court Related Facilities	Business Center: Capital Projects	LMS:
Comprehensive Plan Information		Project Location
CIE Project: LOS/Concurrency:	Plan Reference: Project Need: Growth, Other	District: Location: Civil Courthouse
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2011
60,000	0	60,000
FY 2012	FY 2013	FY 2014
0	0	0
FY 2015	Future Funding	
0	0	
Description and Scope		
Building envelope improvements at the Civil Courthouse due to the age of the building and the need for energy conservation		
Rationale		
The Alachua County Board of County Commissioners adopted a County-wide Energy Reduction and Water Conservation Program and directed staff to develop and implement strategies to achieve energy reduction initiatives.		
Section 125.01 (1) C, Florida Statute requires the County to provide buildings and space for Constitutional Officers.		
Funding Strategy		
Court Related Traffic Surcharge per F.S. 318.18		
Operating Budget Impacts		
Reduction in Energy Consumption		

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Capital	10/10 - 09/11	60,000
Total Budgetary Cost Estimate:		60,000

Means of Financing

Funding Source	Amount
Court Related Facilities Fund	60,000
Total Programmed Funding:	60,000
Future Funding Requirements:	0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM05	Title: State Attorney - Building Envelope Improvements	Status: Proposed (FY11 Through FY15)
Category: 334 - Court Related Facilities	Business Center: Capital Projects	LMS:
Comprehensive Plan Information		Project Location
CIE Project: LOS/Concurrency:	Plan Reference: Project Need: Growth, Other	District: Location: State Attorney Office
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2011
52,000	0	52,000
Non-Appropriated Programmed CIP Funding		
FY 2012	FY 2013	FY 2014
0	0	0
FY 2015		
0		
Future Funding		
0		
Description and Scope		
Building envelope improvements at the State Attorney Building due to the age of the building and the need for energy conservation		
Rationale		
The Alachua County Board of County Commissioners adopted a County-wide Energy Reduction and Water Conservation Program and directed staff to develop and implement strategies to achieve energy reduction initiatives.		
Section 125.01 (1) C, Florida Statute requires the County to provide buildings and space for Constitutional Officers.		
Funding Strategy		
Court Related Traffic Surcharge per F.S. 318.18		
Operating Budget Impacts		
Reduction in Energy Consumption		

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Capital	10/10 - 09/11	52,000
Total Budgetary Cost Estimate:		52,000
Means of Financing		
Funding Source	Amount	
Court Related Facilities Fund	52,000	
Total Programmed Funding:		52,000
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM06		Title: Public Defender - Building Envelope Improvements			Status: Proposed (FY11 Through FY15)		
Category: 334 - Court Related Facilities			Business Center: Capital Projects			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project:		Plan Reference:		District:			
LOS/Concurrency:		Project Need: Growth, Other		Location: Public Defender Building			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
51,000	0	51,000	0	0	0	0	
Description and Scope							
Building envelope improvements at the Public Defender Building due to the age of the building and the need for energy conservation							
Rationale							
The Alachua County Board of County Commissioners adopted a County-wide Energy Reduction and Water Conservation Program and directed staff to develop and implement strategies to achieve energy reduction initiatives.							
Section 125.01 (1) C, Florida Statute requires the County to provide buildings and space for Constitutional Officers.							
Funding Strategy							
Court Related Traffic Surcharge per F.S. 318.18							
Operating Budget Impacts							
Reduction in Energy Consumption							

Project Map		Schedule of Activities	
	Project Activities	From - To	Amount
	Capital	10/10 - 09/11	51,000
	Total Budgetary Cost Estimate:		51,000
	Means of Financing		
	Funding Source	Amount	
Court Related Facilities Fund	51,000		
Total Programmed Funding:		51,000	
Future Funding Requirements:		0	

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11CFM07		Title: ADA Upgrades - Civil Courthouse - Phase II			Status: Proposed (FY11 Through FY15)		
Category: 334 - Court Related Facilities			Business Center: Judicial			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project:		Plan Reference:		District:			
LOS/Concurrency:		Project Need: Growth, Other		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
290,000	80,000	210,000	0	0	0	0	
Description and Scope							
This project addresses critical ADA upgrades in the County Civil Courthouse. The condition of the existing building poses major challenges for the County to satisfy ADA requirements.							
Rationale							
Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers. In 1993, the Florida Legislature enacted the "Florida Americans with Disability Accessibility Implementation Act." All public building in Florida must be upgraded to satisfy the ADA requirements noted in the American with Disabilities Act of 1990, Public Law No. 101-336, 42 U.S.C. Section 12101. An inspection was recently performed on all courthouses in the State of Florida and it was determined that many ADA deficiencies were noted during the inspection at Alachua County's Civil Courthouse. This shortcoming must be resolved immediately so that the County's Civil Courthouse would be in compliance.							
Funding Strategy							
General Fund Capital Projects							
Operating Budget Impacts							
None							
Project Map				Schedule of Activities			
				Project Activities	From - To	Amount	
				Capital	10/12 - 09/11	290,000	
				Total Budgetary Cost Estimate:		290,000	
				Means of Financing			
				Funding Source	Amount		
Court Related Facilities Fund	290,000						
Total Programmed Funding:		290,000					
Future Funding Requirements:		0					

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11FSW01	Title: Hazardous Waste Collection Building Expansion		Status: Proposed (FY11 Through FY15)	
Category: 400 - Solid Waste		Business Center: Non Departmental		LMS:
Comprehensive Plan Information			Project Location	
CIE Project: LOS/Concurrency:	Plan Reference: Project Need: Growth, Other		District: Location: Leveda Brown Environmental Park and Transfer	
Programmed Funding				
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	Non-Appropriated Programmed CIP Funding FY 2013
150,000	0	150,000	0	0
				FY 2014
				0
				FY 2015
				0
				Future Funding
				0
Description and Scope				
Facility expansion to meet health and safety requirements in handling hazardous waste in light of increased customer demand. The Environmental Protection Department (EPD) is proposing to construct an auxiliary building addition to the Hazardous Waste Collection Facility (HWCC) at the Leveda Brown Environmental Park. The proposed structure will consist of the following: • A stand-alone 25' X 50' (1250 sq ft) building; • Physically separated from the main facility, located on the south side of the existing Hazardous Waste Collection Center; • A partially enclosed structure similar to the existing building, consisting of a bermed, concrete slab foundation and pre-engineered metal canopy. • Electrical power, potable water and lighting will be provided, as well as relocating and installation of security fencing around the perimeter of the building.				
Rationale				
1) The existing HWCC building is over 10 years old and during this time the Hazardous Waste Program has experienced significant growth in number of customers served and services offered to residential and business customers. The program currently serves over 34,000 customers annually (58% increase from 2006) and processes over 1.3 Million pounds per year of hazardous waste. 2) The HWCC program is now responsible for providing annual HHW collection events to eight neighboring counties as part of a cooperative agreement with FDEP which has increased the volume of waste that is processed every year. ACEPD's participation in this FDEP Coop program has resulted in over \$80,000 per year in additional revenues to Fund 405, which is used to offset operating costs. 3) The additional building space is needed to meet health and safety needs in the handling and management of hazardous wastes in the main HWCC facility by providing room to move non-hazardous storage such as for fluorescent lamps and latex paint to a weather protected location prior to shipment to disposal and recycling contractors. This storage is currently outdoors in the weather, not on an impervious surface and not inside secondary containment. The additional space will allow for reconfiguring the layout of the existing HWCC structure to provide room to increase the storage capacity for the drums and containers of hazardous waste.				
Funding Strategy				
ACEPD is proposing to fund construction of this building from reserves in Fund 405 (Solid Waste Assessment Fund)(Fund #405-7620-590.99-20) by transferring approximately \$150,000 from this account into the Capital Budget for Fund 405-5541 for the Hazardous Waste Collection Center.				
Project Map		Schedule of Activities		
		Project Activities	From - To	Amount
		Capital	10/10 - 09/11	150,000
		Total Budgetary Cost Estimate:		150,000
		Means of Financing		
		Funding Source	Amount	
		Undefined	150,000	
		Total Programmed Funding:		150,000
		Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11GFM01		Title: Capital Preservation - Building Envelope		Status: Proposed (FY11 Through FY15)	
Category: 200 - Capital Preservation		Business Center: Non Departmental		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location:	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
175,000	100,000	75,000	0	0	0
Description and Scope					
This project provides for the systematic improvements, upgrades and replacements of items within the exterior of the buildings.					
Rationale					
Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers.					
The Alachua County CIP Team developed a list of priorities for capital projects. These priorities are as follows: Priority One – minimizes potential liability to the County for Health, Safety and Welfare, Priority Two - a requirement or project supporting a strategic plan outlined by the Board of County Commissioners and a Priority Three – a project that addresses the potential degradation of services if the project is not done.					
The Team focused on maintaining existing infrastructure; designing and constructing Green Buildings; implementing energy reduction and water conservation measures; limiting renovation and modifications to only essential requirements; resolving space needs; executing a seven year maintenance plan while developing a five year Capital Improvement Plan comprising of major repairs, upgrades, modifications and improvements.					
Funding Strategy					
General Fund Capital Preservation					
Operating Budget Impacts					
Certain projects will result in the saving of utility expenses					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	10/10 - 09/11	175,000
			Total Budgetary Cost Estimate:		175,000
			Means of Financing		
			Funding Source	Amount	
Undefined	175,000				
Total Programmed Funding:		175,000			
Future Funding Requirements:		0			

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11GFM02		Title: Capital Preservation - Building Interior		Status: Proposed (FY11 Through FY15)	
Category: 200 - Capital Preservation		Business Center: Non Departmental		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location: Countywide	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
100,000	50,000	50,000	0	0	0
Description and Scope					
This project provides for the systematic improvements, upgrades and replacements of items within the interior of the buildings.					
Rationale					
As County facilities age, items within the interior of the building require replacement. Through the Life Cycle Model, many items are replaced on a regularly scheduled basis.					
Section 125.01 (1) C. Florida Statute					
Funding Strategy					
General Fund Capital Preservation					
Operating Budget Impacts					
Resurfacing and sealing the County parking lots would minimize the cost of maintaining parking lots.					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	10/10 - 09/11	100,000
			Total Budgetary Cost Estimate:		100,000
			Means of Financing		
			Funding Source	Amount	
Undefined	100,000				
			Total Programmed Funding:		100,000
			Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11GFM03		Title: Capital Preservation - HVAC, Plumbing and Electrical		Status: Proposed (FY11 Through FY15)	
Category: 200 - Capital Preservation		Business Center: Non Departmental		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location: Countywide	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
225,000	100,000	125,000	0	0	0
Description and Scope					
This project provides for the systematic improvements, upgrades and replacements of inefficient mechanical devices, plumbing and electrical fixtures.					
Rationale					
The Alachua County Board of County Commissioners adopted a County-wide Energy Reduction and Water Conservation Program and directed staff to develop and implement strategies to achieve energy reduction initiatives. Since that time the County's Energy Management Team has initiated an Energy Reduction and Water Conservation Master Plan. The plan includes improvements to building envelopes, replacement of Energy Conservation Measures (ECMs), Heating, Ventilation and Air Conditioning components, upgrade of split DX units, installation of waterless urinals, low-flow shower heads, hands-free bathroom faucets, dual flush toilets, installation of solar panels and tubes, as well as measures to reduce electricity usage through lamp replacement and electrical timing devices. All these are monitored by the Facilities Energy Management Personnel					
Funding Strategy					
General Fund Capital Preservation					
Operating Budget Impacts					
Certain projects will result in energy savings					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	10/10 - 09/11	225,000
			Total Budgetary Cost Estimate:		225,000
			Means of Financing		
			Funding Source	Amount	
Undefined	225,000				
Total Programmed Funding:		225,000			
Future Funding Requirements:		0			

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11GFM04		Title: ACSO Correctional Kitchen Renovation - Phase II		Status: Proposed (FY11 Through FY15)	
Category: 300 - Facilities (General Fund)		Business Center: Constitutional Officers		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: LOS/Concurrency:		Plan Reference: Project Need: Growth, Other		District: Location: ACSO Jail	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	Non-Appropriated Programmed CIP Funding FY 2013	FY 2014
400,000	0	400,000	0	0	0
Description and Scope					
This project provides for the renovation of the Jail kitchen.					
Rationale					
Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers. The Alachua County CIP Team developed a list of priorities for capital projects. These priorities are as follows: Priority One – minimizes potential liability to the County for Health, Safety and Welfare, Priority Two - a requirement or project supporting a strategic plan outlined by the Board of County Commissioners and a Priority Three – a project that addresses the potential degradation of services if the project is not done. The Teams focus was on maintaining existing infrastructure; designing and constructing Green Buildings; implementing energy reduction and water conservation measures; limiting renovation and modifications to only essential requirements; resolving space needs; executing a seven year maintenance plan while developing a five year Capital Improvement Plan comprising of major repairs, upgrades, modifications and improvements. As County facilities age certain equipment, systems, and components will need more attention than preventative or corrective maintenance can provide. This project is submitted as a Priority One project, as it involves the renovation of the kitchen including replacing fixtures, appliances, and performing other major improvements in that area. In addition, these improvements will enable the Sheriff's Office to successfully obtain accreditation by the Florida Model Jail Standards which is used throughout the State of Florida. Accreditation affects and reduces the potential for law suits, complaints and other prisoner issues which must be addressed by law enforcement. The accreditation is renewed every three years. Failure to perform this work would result in the kitchen failing to meet health conditions and the failure to satisfy health condition would result in not passing Florida Model Jail Standards.					
Funding Strategy					
General Fund Capital Projects					
Operating Budget Impacts					
Upgrading the kitchen area and replacing old and in-efficient appliances with new and energy efficient units will reduce both water and energy cost.					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	10/10 - 09/11	400,000
			Total Budgetary Cost Estimate:		400,000
			Means of Financing		
			Funding Source	Amount	
			Undefined	400,000	
			Total Programmed Funding:		400,000
			Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11GFM06		Title: Tag Agency 34th Street Roof Replacement Exterior & Interi		Status: Proposed (FY11 Through FY1	
Category: 300 - Facilities (General Fund)		Business Center: Constitutional Officers		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project:		Plan Reference:		District:	
LOS/Concurrency:		Project Need: Growth, Other		Location: NW 34th Street	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
84,630	0	84,630	0	0	0
Description and Scope					
This project involves the exterior roof replacement and the replacement of interior ceiling tiles.					
Rationale					
Section 125.01 (1) C. Florida Statute requires the County to provide buildings and space for Constitutional Officers.					
The Alachua County CIP Team developed a list of priorities for capital projects. These priorities are as follows: Priority One – minimizes potential liability to the County for Health, Safety and Welfare, Priority Two - a requirement or project supporting a strategic plan outlined by the Board of County Commissioners and a Priority Three – a project that addresses the potential degradation of services if the project is not done.					
The Team focused on maintaining existing infrastructure; designing and constructing Green Buildings; implementing energy reduction and water conservation measures; limiting renovation and modifications to only essential requirements; resolving space needs; executing a seven year maintenance plan while developing a five year Capital Improvement Plan comprising of major repairs, upgrades, modifications and improvements.					
As County facilities age, the overall structure of the buildings begin to deteriorate and through this effect of deterioration it allows moisture and water to seek into the curtain walls and roofing of the building introducing potential mildew, mold into the outer the building. This roof replacement enhances the life of the building while minimizing energy cost.					
Failure to provide proper maintenance would affect the Tax Collector's ability to serve citizens at this location on 34th Street.					
Funding Strategy					
General Fund Capital Projects					
Operating Budget Impacts					
Timely replacement of this roof would result in lowering energy costs while providing excellent indoor air quality.					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	10/10 - 09/11	84,630
			Total Budgetary Cost Estimate:		84,630
			Means of Financing		
			Funding Source	Amount	
General Fund	84,630				
Total Programmed Funding:		84,630			
Future Funding Requirements:		0			

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11GFM09		Title: Replace Roof Elections Warehouse		Status: Proposed (FY11 Through FY15)	
Category: 300 - Facilities (General Fund)		Business Center: Constitutional Officers		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project:		Plan Reference:		District:	
LOS/Concurrency:		Project Need: Growth, Other		Location: Elections Warehouse	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
156,240	0	156,240	0	0	0
Description and Scope					
This project involves the roof replacement at the Supervisor of Elections Warehouse.					
Rationale					
Section 125.01 (1) C. Florida Statutes requires the County to provide buildings and space for Constitutional Officers. The Alachua County CIP Team developed a list of priorities for capital projects. These priorities are as follows: Priority One – minimizes potential liability to the County for Health, Safety and Welfare, Priority Two - a requirement or project supporting a strategic plan outlined by the Board of County Commissioners and a Priority Three – a project that addresses the potential degradation of services if the project is not done. The Team focused on maintaining existing infrastructure; designing and constructing Green Buildings; implementing energy reduction and water conservation measures; limiting renovation and modifications to only essential requirements; resolving space needs; executing a seven year maintenance plan while developing a five year Capital Improvement Plan comprising of major repairs, upgrades, modifications and improvements. As County facilities age, the overall structure of the building will begin to deteriorate including the roof. The roof at the SOE's warehouse has reached a point in its life cycle that it needs replacing. The failure to replace this roof could result in water leaks in the building. This roof replacement enhances the life of the building while minimizing energy costs. Failure to provide proper maintenance would affect the SOE's ability to perform election functions.					
Funding Strategy					
General Fund Capital Projects					
Operating Budget Impacts					
Timely replacement of this roof would result in lowering energy costs while improving indoor air quality.					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	10/10 - 09/11	156,240
			Total Budgetary Cost Estimate:		156,240
			Means of Financing		
			Funding Source	Amount	
General Fund	156,240				
Total Programmed Funding:		156,240			
Future Funding Requirements:		0			

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

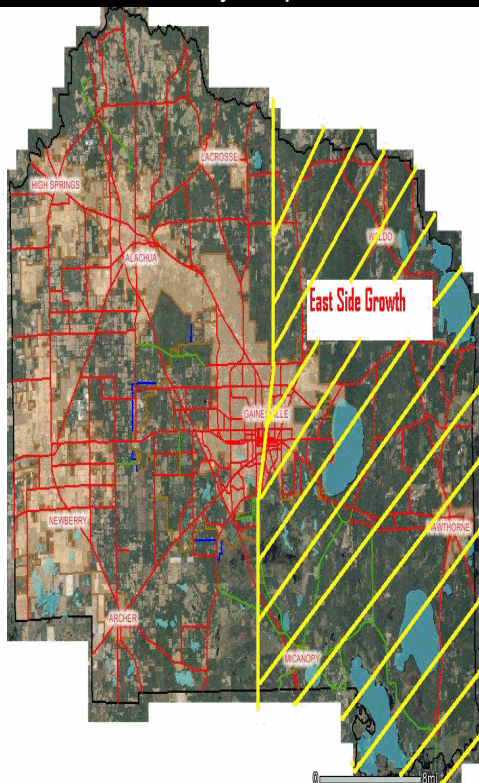
Project: 11GT01	Title: NW 16th Avenue Mill and Resurface	Status: Proposed (FY11 Through FY15)												
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat	Business Center: Public Works	LMS: NA												
Comprehensive Plan Information		Project Location												
CIE Project: Yes LOS/Concurrency: N/A	Plan Reference: Trans. Mobility Element Project Need: Deficiency	District: Location: NW 16th Avenue												
Programmed Funding														
Programmed Funding	Appropriated To Date	Budgeted FY 2011												
6,500,000	0	6,500,000												
<table border="1"> <thead> <tr> <th colspan="4">Non-Appropriated Programmed CIP Funding</th> </tr> <tr> <th>FY 2012</th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Non-Appropriated Programmed CIP Funding				FY 2012	FY 2013	FY 2014	FY 2015	0	0	0	0
Non-Appropriated Programmed CIP Funding														
FY 2012	FY 2013	FY 2014	FY 2015											
0	0	0	0											
Future Funding														
0														
Description and Scope														
Mill and resurface of NW 16th Avenue/23rd Avenue from NW 55th Street to NW 13th Street. The project includes curbing/sidewalk replacement and drainage improvements along the length of roadway. Project progress as of May 13, 2009: • Design Contract: • NTP issued to HDR Engineering, Inc on February 16, 2009. • Project kickoff meeting was held on February 25, 2009. • Survey: Received May 2009 • 30 % design in process.														
Rationale														
This project has been ranked as a high priority resurfacing project using the County's pavement management program procedures for ranking resurfacing/reconstruction projects. The pavement condition along NW 16th Avenue is experiencing severe base failure, potholing, cracking, and rutting. Resurfacing is necessary to improve the function and user safety of the roadway.														
Funding Strategy														
Funding for the project is provided by the five-cent local option Gas Tax adopted by the County Commission in 2007. Due to the cost of construction, gas tax collections must accrue for three years to accumulate enough revenue. The design phase began in FY 2009.														
Operating Budget Impacts														
The project is fully funded from the local option Gas Tax revenues. No expected impacts to operating budget.														

Project Activities		From - To	Amount
Capital		02/09 - 09/11	6,500,000
Total Budgetary Cost Estimate:			6,500,000
Means of Financing			
Funding Source		Amount	
Gas Tax Revenue		6,500,000	
Total Programmed Funding:		6,500,000	
Future Funding Requirements:		0	

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11PK01		Title: Owens-Illinois Park Boardwalk & Pier		Status: Proposed (FY11 Through FY15)	
Category: 318 - Parks (General Fund/MSTU)			Business Center: Capital Projects		LMS:
Comprehensive Plan Information			Project Location		
CIE Project:		Plan Reference:		District:	
LOS/Concurrency:		Project Need: Growth, Other		Location: 11309 SE 16th Ave, Windsor	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
225,000	0	85,000	90,000	50,000	0
Description and Scope					
Development of a Fishing Pier and Boardwalk at Owens-Illinois Park					
Rationale					
Provide additional recreation opportunities for the citizens of Alachua County					
Funding Strategy					
General Fund, MSTU, Park Impact Fees					

Project Map



Schedule of Activities

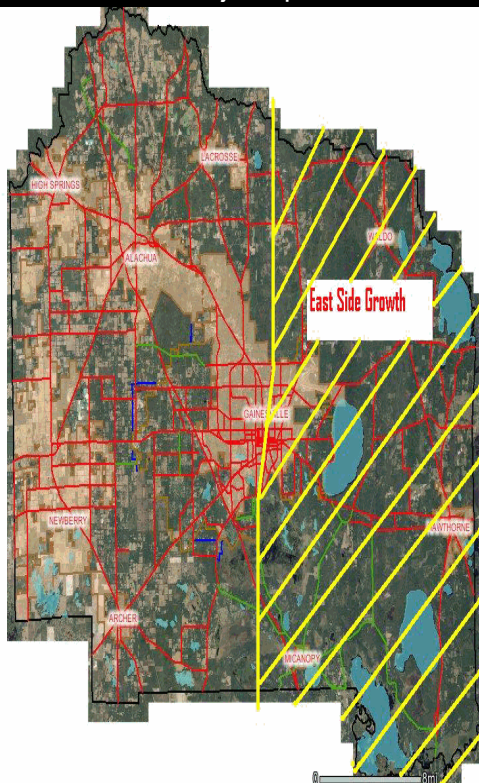
Project Activities	From - To	Amount
Capital	10/09 - 09/10	225,000
Total Budgetary Cost Estimate:		225,000
Means of Financing		
Funding Source	Amount	
Parks Capital Fund	225,000	
Total Programmed Funding:		225,000
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11PK02		Title: M.K. Rawlings Picnic Area			Status: Proposed (FY11 Through FY15)		
Category: 318 - Parks (General Fund/MSTU)			Business Center: Public Works			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project:		Plan Reference:		District:			
LOS/Concurrency:		Project Need: Growth, Other		Location: M.K. Rawlings Park			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	Non-Appropriated Programmed CIP Funding			
				FY 2013	FY 2014	FY 2015	
80,980	0	80,980	0	0	0	0	
Description and Scope							
Expansion of the picnic area with shelters, tables, and grills							
Rationale							

Meet the recreational needs of the community

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Capital	10/09 - 09/10	80,980
Total Budgetary Cost Estimate:		80,980
Means of Financing		
Funding Source	Amount	
Parks Capital Fund	80,980	
Total Programmed Funding:		80,980
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11ST01		Title: Old Bell Rd- Unpaved Surface Treatment			Status: Proposed (FY11 Through FY15)		
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat			Business Center: Public Works			LMS: NA	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Plan Reference: Tans. Mobility Element		District:			
LOS/Concurrency: N/A		Project Need: Deficiency		Location: County Road 236 to NW 262nd Avenue			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
102,271	0	102,271	0	0	0	0	
Description and Scope							
Preparation of road bed and application of surface treatment covering an 18-ft cross section. Special consideration is given to maintain the current tree canopy and character of the existing road.							
Rationale							
The Alachua County Board of County Commissioners instituted the Unimproved Road Improvement Program to provide a higher level of service to residents on unpaved roads and to lower maintenance costs. The program is a response to a number of citizen complaints about the dusty conditions, pot-holing, and washboarding on County-maintained unpaved roads. The program will provide a greater level of service at similar costs to roadway grading.							
Funding Strategy							
Funding for the project is provided by the five-cent local option Gas Tax adopted by the County Commission in 2007.							
Operating Budget Impacts							
The project is fully funded from the local option Gas Tax revenues. No expected impacts to operating budget.							
Project Map				Schedule of Activities			
				Project Activities	From - To	Amount	
				Capital	04/11 - 09/11	102,271	
				Total Budgetary Cost Estimate:		102,271	
				Means of Financing			
				Funding Source	Amount		
Gas Tax Revenue	102,271						
Total Programmed Funding:		102,271					
Future Funding Requirements:		0					

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11ST03	Title: SW 121st Ave-Unpaved Surface Treatment	Status: Proposed (FY11 Through FY15)
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat	Business Center: Public Works	LMS: NA
Comprehensive Plan Information		Project Location
CIE Project: Yes LOS/Concurrency: N/A	Plan Reference: Tans. Mobility Element Project Need: Deficiency	District: Location: SW 143rd Street to SW 122nd Street
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2011
73,255	0	73,255
Non-Appropriated Programmed CIP Funding		
FY 2012	FY 2013	FY 2014
0	0	0
FY 2015		
0		
Future Funding		
0		
Description and Scope		
Preparation of road bed and application of surface treatment covering an 18-ft cross section. Special consideration is given to maintain the current tree canopy and character of the existing road.		
Rationale		
The Alachua County Board of County Commissioners instituted the Unimproved Road Improvement Program to provide a higher level of service to residents on unpaved roads and to lower maintenance costs. The program is a response to a number of citizen complaints about the dusty conditions, pot-holing, and washboarding on County-maintained unpaved roads. The program will provide a greater level of service at similar costs to roadway grading.		
Funding Strategy		
Funding for the project is provided by the five-cent local option Gas Tax adopted by the County Commission in 2007.		
Operating Budget Impacts		
The project is fully funded from the local option Gas Tax revenues. No expected impacts to operating budget.		

Project Map

A map showing a project area highlighted in orange and purple. The orange line runs vertically along a road, and the purple line runs horizontally across it. The map includes labels for "SW Archer Rd", "Peach Orchard", and "St". A scale bar indicates 1 mile and 2 kilometers. Highway markers for 24 and 246 are visible.

Schedule of Activities

Project Activities	From - To	Amount
Capital	04/11 - 09/11	73,255

Total Budgetary Cost Estimate:	73,255

Means of Financing

Funding Source	Amount
Gas Tax Revenue	73,255

Total Programmed Funding:	73,255

Future Funding Requirements:	0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11ST04	Title: NW 142nd Ave-Unpaved Surface Treatment	Status: Proposed (FY11 Through FY15)
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat	Business Center: Public Works	LMS: NA
Comprehensive Plan Information		
CIE Project: Yes LOS/Concurrency: N/A	Plan Reference: Tans. Mobility Element Project Need: Deficiency	District: Location: US 27/41 to NW 214th Terrace
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2011
115,223	0	115,223
Description and Scope		
Preparation of road bed and application of surface treatment covering an 18-ft cross section. Special consideration is given to maintain the current tree canopy and character of the existing road.		
Rationale		
The Alachua County Board of County Commissioners instituted the Unimproved Road Improvement Program to provide a higher level of service to residents on unpaved roads and to lower maintenance costs. The program is a response to a number of citizen complaints about the dusty conditions, pot-holing, and washboarding on County-maintained unpaved roads. The program will provide a greater level of service at similar costs to roadway grading.		
Funding Strategy		
Funding for the project is provided by the five-cent local option Gas Tax adopted by the County Commission in 2007.		
Operating Budget Impacts		
The project is fully funded from the local option Gas Tax revenues. No expected impacts to operating budget.		

Project Map

The map displays a section of land with several roads. A vertical road on the left is labeled 'S Main St' and has route markers for 45, 41, 27, and 45. A horizontal road crossing the middle is labeled 'NW 142nd Ave'. A diagonal road at the top right is labeled 'NE Santa Fe Blvd' and has route markers for 20 and 25. The project area is highlighted with a red line along NW 142nd Ave and a purple line along S Main St. The locations of Clark and Buda are marked at the bottom. A scale bar at the bottom left indicates 1 mile and 2 kilometers.

Schedule of Activities

Project Activities	From - To	Amount
Capital	04/11 - 09/11	115,223
Total Budgetary Cost Estimate:		115,223
Means of Financing		
Funding Source	Amount	
Gas Tax Revenue	115,223	
Total Programmed Funding:		115,223
Future Funding Requirements:		0

Alachua County Government FY 2011 thru FY 2015 Capital Improvement Program

Project: 11ST05		Title: NW 170th St-Unpaved Surface Treatment		Status: Proposed (FY11 Through FY15)	
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat		Business Center: Public Works		LMS: NA	
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Plan Reference: Tans. Mobility Element		District:	
LOS/Concurrency: N/A		Project Need: Deficiency		Location: NW 32nd Avenue to NW 46th Avenue	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2011	FY 2012	FY 2013	FY 2014
81,010	0	81,010	0	0	0
Description and Scope					
Preparation of road bed and application of surface treatment covering an 18-ft cross section. Special consideration is given to maintain the current tree canopy and character of the existing road.					
Rationale					
The Alachua County Board of County Commissioners instituted the Unimproved Road Improvement Program to provide a higher level of service to residents on unpaved roads and to lower maintenance costs. The program is a response to a number of citizen complaints about the dusty conditions, pot-holing, and washboarding on County-maintained unpaved roads. The program will provide a greater level of service at similar costs to roadway grading.					
Funding Strategy					
Funding for the project is provided by the five-cent local option Gas Tax adopted by the County Commission in 2007.					
Operating Budget Impacts					
The project is fully funded from the local option Gas Tax revenues. No expected impacts to operating budget.					
Project Map			Schedule of Activities		
			Project Activities	From - To	Amount
			Capital	04/11 - 09/11	81,010
			Total Budgetary Cost Estimate:		81,010
			Means of Financing		
			Funding Source	Amount	
Gas Tax Revenue	81,010				
Total Programmed Funding:		81,010			
Future Funding Requirements:		0			

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>200 - Capital Preservation</u>								
Proposed (FY11 Through FY15 CIP)								
11GFM01 - Capital Preservation - Building Envelope	175,000	100,000	75,000	0	0	0	0	0
11GFM02 - Capital Preservation - Building Interior	100,000	50,000	50,000	0	0	0	0	0
11GFM03 - Capital Preservation - HVAC, Plumbing and Electrical	225,000	100,000	125,000	0	0	0	0	0
12GFM01 - Lighting Upgrade - Group Re-lamping Project	58,280	0	0	58,280	0	0	0	0
12GFM05 - Community Support Srvcs/Health Dept Replace Floor Coverin	78,120	0	0	78,120	0	0	0	0
12GFM06 - Re-seal & Paint Exterior Wilson Building	34,720	0	0	34,720	0	0	0	0
13GFM03 - ACSO Jail Electric Door Switch Replacement	36,000	0	0	0	36,000	0	0	0
13GFM04 - ACSO Jail Replacement of Food Slots & Hinges	130,000	0	0	0	130,000	0	0	0
13GFM06 - Resurface & Sealing of Various Parking Lots	198,000	0	0	0	198,000	0	0	0
13GFM07 - Exterior Sealing & Painting of Various Buildings	225,000	0	0	0	225,000	0	0	0
14GFM03 - Mechanical HVAC Components and Building Automation Upgrades	600,000	0	0	0	0	600,000	0	0
14GFM04 - Building Envelope Improvements	500,000	0	0	0	0	500,000	0	0
15FGF04 - Capital Preservation	306,150	0	0	0	0	0	306,150	0
Proposed (FY11 Through FY15 CIP)	2,666,270	250,000	250,000	171,120	589,000	1,100,000	306,150	0
200 - Capital Preservation	2,666,270	250,000	250,000	171,120	589,000	1,100,000	306,150	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>300 - Facilities (General Fund)</u>								
Proposed (FY11 Through FY15 CIP)								
11GFM04 - ACSO Correctional Kitchen Renovation - Phase II	400,000	0	400,000	0	0	0	0	0
11GFM06 - Tag Agency 34th Street Roof Replacement Exterior & Interi	84,630	0	84,630	0	0	0	0	0
11GFM09 - Replace Roof Elections Warehouse	156,240	0	156,240	0	0	0	0	0
12GFM02 - Animal Services Perimeter Fencing	77,267	0	0	77,267	0	0	0	0
12GFM03 - Administration Building Shutter Replacement	104,160	0	0	104,160	0	0	0	0
12GFM04 - Community Services/Health Department Paint	227,850	0	0	227,850	0	0	0	0
12GFM07 - Admin Building Critical Mechanical Assets Replacement	705,180	0	0	705,180	0	0	0	0
12GFM08 - ACSO Jail Elevator Upgrade	80,100	0	0	80,100	0	0	0	0
12GFM09 - Exterior Re-sealing, Caulking and Exterior/Interior Painting	84,323	0	0	84,323	0	0	0	0
13GFM01 - Work Release Roof Replacement & Interior Ceil Repairs	125,000	0	0	0	125,000	0	0	0
13GFM02 - ACSO Jail Replacement of 5 IPM UPS Units	285,000	0	0	0	285,000	0	0	0
13GFM05 - Admin. Building HVAC Components & Air Handler Replacement	241,000	0	0	0	241,000	0	0	0
13GFM08 - Floor Covering Replacement Project	210,000	0	0	0	210,000	0	0	0
14GFM02 - Energy Conservation Upgrade Project	350,000	0	0	0	0	350,000	0	0
15FGF01 - Group Re-lamping and Lighting Upgrades	250,000	0	0	0	0	0	250,000	0
15FGF02 - Building Management and Automation Control Upgrades	450,000	0	0	0	0	0	450,000	0
15FGF03 - Building Envelope Improvements	443,850	0	0	0	0	0	443,850	0
Proposed (FY11 Through FY15 CIP)	4,274,600	0	640,870	1,278,880	861,000	350,000	1,143,850	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
300 - Facilities (General Fund)	4,274,600	0	640,870	1,278,880	861,000	350,000	1,143,850	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>300 - Facilities (MSTU Fire Protection)</u>								
Proposed (FY11 Through FY15 CIP)								
09MFS02 - Fire Protection Services Projects - To be determined	1,713,222	327,927	277,059	277,059	277,059	277,059	277,059	0
15FGF05 - Fire/EMS Station Building Envelope and Interior Improvement	650,000	0	0	0	0	0	650,000	0
Proposed (FY11 Through FY15 CIP)	2,363,222	327,927	277,059	277,059	277,059	277,059	927,059	0
300 - Facilities (MSTU Fire Protection)	2,363,222	327,927	277,059	277,059	277,059	277,059	927,059	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>318 - Parks (General Fund/MSTU)</u>								
Proposed (FY11 Through FY15 CIP)								
11PK01 - Owens-Illinois Park Boardwalk & Pier	225,000	0	85,000	90,000	50,000	0	0	0
11PK02 - M.K. Rawlings Picnic Area	80,980	0	80,980	0	0	0	0	0
12PK01 - Lake Alto Park-Restroom & Floating Dock	220,000	0	0	220,000	0	0	0	0
12PK02 - Squirrel Ridge Park Restroom	255,980	0	0	255,980	0	0	0	0
13PK01 - Lake Alto Park Picnic Area	230,000	0	0	0	230,000	0	0	0
13PK02 - Park Project To Be Named Later	550,000	0	0	0	30,000	370,000	150,000	0
13PK03 - Regional Trails	867,940	0	0	0	255,980	195,980	415,980	0
Proposed (FY11 Through FY15 CIP)	2,429,900	0	165,980	565,980	565,980	565,980	565,980	0
318 - Parks (General Fund/MSTU)	2,429,900	0	165,980	565,980	565,980	565,980	565,980	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>327 - Technology (General Fund)</u>								
Proposed (FY11 Through FY15 CIP)								
08TF10 - Countywide Enterprise Projects	445,000	145,000	0	0	100,000	100,000	100,000	0
09TF01 - Countywide Vocational Projects	845,000	545,000	0	0	100,000	100,000	100,000	0
10TF03 - SAN Upgrade for all County Applications	450,000	50,000	200,000	200,000	0	0	0	0
Proposed (FY11 Through FY15 CIP)	1,740,000	740,000	200,000	200,000	200,000	200,000	200,000	0
327 - Technology (General Fund)	1,740,000	740,000	200,000	200,000	200,000	200,000	200,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>334 - Court Related Facilities</u>								
Proposed (FY11 Through FY15 CIP)								
08CR03 - Fund Contingency	450,000	200,000	50,000	50,000	50,000	50,000	50,000	0
11CFM01 - FY11 Court Related Projects	82,000	0	82,000	0	0	0	0	0
11CFM02 - HVAC Upgrade - Civil Courthouse	1,206,000	210,000	290,000	706,000	0	0	0	0
11CFM03 - Civil Courthouse - Re-seal Windows	55,000	0	55,000	0	0	0	0	0
11CFM04 - Civil Courthouse - Building Envelope Improvements	60,000	0	60,000	0	0	0	0	0
11CFM05 - State Attorney - Building Envelope Improvements	52,000	0	52,000	0	0	0	0	0
11CFM06 - Public Defender - Building Envelope Improvements	51,000	0	51,000	0	0	0	0	0
11CFM07 - ADA Upgrades - Civil Courthouse - Phase II	290,000	80,000	210,000	0	0	0	0	0
12CFM01 - FY12 Court Related Projects	94,000	0	0	94,000	0	0	0	0
13CFM01 - FY13 Misc. Court Related Projects	350,000	0	0	0	350,000	0	0	0
14CFM01 - FY14 Misc Court Related Projects	350,000	0	0	0	0	350,000	0	0
15CFM01 - Misc. Court Related	350,000	0	0	0	0	0	350,000	0
Proposed (FY11 Through FY15 CIP)	3,390,000	490,000	850,000	850,000	400,000	400,000	400,000	0
334 - Court Related Facilities	3,390,000	490,000	850,000	850,000	400,000	400,000	400,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>336 - Impact Fee: Northwest</u>								
Proposed (FY11 Through FY15 CIP)								
09IF01 - Impact Fee Northwest Transport Dist	4,193,074	1,383,791	286,687	630,976	630,747	630,498	630,375	0
Proposed (FY11 Through FY15 CIP)	4,193,074	1,383,791	286,687	630,976	630,747	630,498	630,375	0
336 - Impact Fee: Northwest	4,193,074	1,383,791	286,687	630,976	630,747	630,498	630,375	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>337 - Impact Fee: Southwest</u>								
Proposed (FY11 Through FY15 CIP)								
09IF02 - Impact Fee Southwest Transport Dist	8,352,310	2,747,621	583,125	1,255,900	1,255,504	1,255,080	1,255,080	0
Proposed (FY11 Through FY15 CIP)	8,352,310	2,747,621	583,125	1,255,900	1,255,504	1,255,080	1,255,080	0
337 - Impact Fee: Southwest	8,352,310	2,747,621	583,125	1,255,900	1,255,504	1,255,080	1,255,080	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>338 - Impact Fee: East</u>								
Proposed (FY11 Through FY15 CIP)								
09IF04 - Impact Fee East Transport Dist	1,011,024	335,573	68,362	151,802	151,779	151,754	151,754	0
Proposed (FY11 Through FY15 CIP)	1,011,024	335,573	68,362	151,802	151,779	151,754	151,754	0
338 - Impact Fee: East	1,011,024	335,573	68,362	151,802	151,779	151,754	151,754	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>339 - Impact Fee: Parks</u>								
Proposed (FY11 Through FY15 CIP)								
10PK01 - Impact Fee Parks	1,044,236	50,983	108,433	221,205	221,205	221,205	221,205	0
12PK03 - Lake Kanapaha Park Development	800,000	0	0	200,000	200,000	200,000	200,000	0
Proposed (FY11 Through FY15 CIP)	1,844,236	50,983	108,433	421,205	421,205	421,205	421,205	0
339 - Impact Fee: Parks	1,844,236	50,983	108,433	421,205	421,205	421,205	421,205	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding

340 - Impact Fee: Fire

Proposed (FY11 Through FY15 CIP)

08IF01 - Impact Fee - Fire	709,369	162,466	49,135	124,573	124,480	124,379	124,336	0
Proposed (FY11 Through FY15 CIP)	709,369	162,466	49,135	124,573	124,480	124,379	124,336	0
340 - Impact Fee: Fire	709,369	162,466	49,135	124,573	124,480	124,379	124,336	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>342 - Economic Development (General Fund)</u>								
Proposed (FY11 Through FY15 CIP)								
08ED01 - Fairgrounds/Park Initiative	2,709,374	1,121,874	317,500	317,500	317,500	317,500	317,500	0
08ED02 - Industrial Park Development	1,573,126	673,126	180,000	180,000	180,000	180,000	180,000	0
Proposed (FY11 Through FY15 CIP)	4,282,500	1,795,000	497,500	497,500	497,500	497,500	497,500	0
342 - Economic Development (General Fund)	4,282,500	1,795,000	497,500	497,500	497,500	497,500	497,500	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>350 - 2008 \$0.05 Local Option Gas Tax, Transportation</u>								
Proposed (FY11 Through FY15 CIP)								
09GT01 - Bike/Ped Priority Projects	1,883,887	515,472	273,683	273,683	273,683	273,683	273,683	0
11GT01 - NW 16th Avenue Mill and Resurface	6,500,000	0	6,500,000	0	0	0	0	0
11ST01 - Old Bell Rd- Unpaved Surface Treatment	102,271	0	102,271	0	0	0	0	0
11ST02 - SW 63rd Blvd-Unpaved Surface Treatment	12,396	0	12,396	0	0	0	0	0
11ST03 - SW 121st Ave-Unpaved Surface Treatment	73,255	0	73,255	0	0	0	0	0
11ST04 - NW 142nd Ave-Unpaved Surface Treatment	115,223	0	115,223	0	0	0	0	0
11ST05 - NW 170th St-Unpaved Surface Treatment	81,010	0	81,010	0	0	0	0	0
12ST01 - SE 175th Av-Unpaved Surface Treatment	70,172	0	0	70,172	0	0	0	0
12ST02 - NW 46th Ave-Unpaved Surface Treatment	105,403	0	0	105,403	0	0	0	0
12ST03 - NW 122nd Av-Unpaved Surface Treatment	16,690	0	0	16,690	0	0	0	0
12ST04 - NW 138th Av-Unpaved Surface Treatment	27,453	0	0	27,453	0	0	0	0
12ST05 - SE 41st Ln-Unpaved Surface Treatment	25,811	0	0	25,811	0	0	0	0
12ST06 - NE 211 Dr-Unpaved Surface Treatment	68,002	0	0	68,002	0	0	0	0
12ST07 - NW262/165-Unpaved Surface Treatment	21,775	0	0	21,775	0	0	0	0
12ST08 - NW 266 St-Unpaved Surface Treatment	26,833	0	0	26,833	0	0	0	0
12ST09 - NW 174 Av-Unpaved Surface Treatment	41,388	0	0	41,388	0	0	0	0
13ST01 - NW 62 Av-Unpaved Surface Treatment	273,144	0	0	0	273,144	0	0	0
13ST02 - NW 166Av-Unpaved Surface Treatment	27,842	0	0	0	27,842	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>350 - 2008 \$0.05 Local Option Gas Tax, Transportation</u>								
Proposed (FY11 Through FY15 CIP)								
13ST03 - SE 177th Ave - Unpaved Surface Treatment	31,884	0	0	0	31,884	0	0	0
13ST04 - Old Bellamy Rd - Unpaved Surface Treatment	27,168	0	0	0	27,168	0	0	0
13ST05 - SW 190 St/194 St - Unpaved Surface Treatment	38,801	0	0	0	38,801	0	0	0
13ST06 - NW 142nd Ave - Unpaved Surface Treatment	98,360	0	0	0	98,360	0	0	0
13ST07 - NW 218th Ave - Unpaved Surface Treatment	22,708	0	0	0	22,708	0	0	0
13ST08 - NE 120th Ave - Unpaved Surface Treatment	12,810	0	0	0	12,810	0	0	0
14GT02 - SW 63rd Blvd/62nd Avenue Resurface/Realign	4,000,000	0	0	0	0	0	4,000,000	0
14GT03 - NW CR 235 Mill and Resurface	10,000,000	0	0	0	0	0	10,000,000	0
14GT04 - NW 43rd Street Mill and Resurface	4,200,000	0	0	0	0	0	4,200,000	0
14GT05 - NW CR 231 Mill and Resurface	5,600,000	0	0	0	0	0	5,600,000	0
Proposed (FY11 Through FY15 CIP)	33,504,286	515,472	7,157,838	677,210	806,400	273,683	24,073,683	0
50 - 2008 \$0.05 Local Option Gas Tax, Transportation	33,504,286	515,472	7,157,838	677,210	806,400	273,683	24,073,683	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>400 - Solid Waste</u>								
Proposed (FY11 Through FY15 CIP)								
11FSW01 - Hazardous Waste Collection Building Expansion	150,000	0	150,000	0	0	0	0	0
Proposed (FY11 Through FY15 CIP)	150,000	0	150,000	0	0	0	0	0
400 - Solid Waste	150,000	0	150,000	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>503 - Fleet Maintenance</u>								
Proposed (FY11 Through FY15 CIP)								
12FFM01 - Fleet Building Expansion	440,000	0	0	40,000	400,000	0	0	0
Proposed (FY11 Through FY15 CIP)	440,000	0	0	40,000	400,000	0	0	0
503 - Fleet Maintenance	440,000	0	0	40,000	400,000	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2011 Tentative & FY2012 Planned Budget

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
<u>Transportation</u>								
Proposed (FY11 Through FY15 CIP)								
12MF01 - SW 143rd St	329,379	0	0	329,379	0	0	0	-329,379
12MF02 - SW 73rd Ave Ext	1,170,941	0	0	1,170,941	0	0	0	-1,170,941
13MF01 - SW 45th St	5,105,723	0	0	0	5,105,723	0	0	-5,105,723
13MF02 - SE 43rd St	864,535	0	0	0	864,535	0	0	-864,535
14GT19 - SW 20th Avenue Bridge Widening I-75	8,800,000	0	0	0	0	8,800,000	0	0
14GT20 - SW 8th Avenue Extension	2,732,195	0	1,170,941	1,561,254	0	0	0	67,805
15MF01 - Ft. Clarke Blvd Dedicated Transit Lanes	2,422,556	0	0	0	0	0	2,422,556	-2,422,556
15MF02 - SW 91st St/SW 73rd Ave Ext	1,170,941	0	0	0	0	0	1,170,941	-1,170,941
15MF03 - SW 30th Ave (bridge)	12,660,039	0	0	0	0	0	12,660,039	-12,660,039
Proposed (FY11 Through FY15 CIP)	35,256,309	0	1,170,941	3,061,574	5,970,258	8,800,000	16,253,536	-23,656,309
Transportation	35,256,309	0	1,170,941	3,061,574	5,970,258	8,800,000	16,253,536	-23,656,309
Report Total	106,607,100	8,798,833	12,455,930	10,203,779	13,150,912	15,047,138	46,950,508	-23,656,309

Debt Services





Debt Service

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Alachua County Government **FY 2011 Tentative & FY 2012 Planned Budget - Debt Service Fund Summary**

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 debt service fund's total interest incurred by the Board for the fiscal year ending September 30, 2008 was \$152,501 and for the fiscal year through September 30, 2009 was \$119,524 and is expected to be \$109,761 for the fiscal year ending September 30, 2010.

Fund Number	Long Term Debt Account Group	Outstanding Principal as of 10/1/09	Outstanding Principal as of 10/1/10	Outstanding Principal as of 10/1/11
◆ 281	Florida Capital Revenue Bonds Series 2008 Pledge -Utility Savings from Jail HVAC Project	7,454,000	7,050,000	6,630,000
◆ 282	Wild Spaces Public Places Bonds Series 2009 Pledge -1/2 Cent Sales Tax for 2 Years	15,000,000	7,560,000	-
◆ 292	Pooled Commercial Paper Program * Pledge -Voter Approved 0.25 millage Ad Valorem	13,300,000	14,400,000	-
◆ 295	General Obligation Bonds (ACF) Series 2003 Pledge -Voter Approved 0.25 millage Ad Valorem	6,190,000	4,735,000	3,220,000
◆ 296	Gas Tax Revenue Bonds Series 2006 Pledge -5th, 6th, 7th, & 9th Cent Gas Tax	12,960,000	12,090,000	11,190,000
◆ 297	Public Improvement Revenue Series 2007A, Series 2007B Refunding Pledge -Local Government 1/2 Cent Sales Tax	57,935,000	55,055,000	52,050,000
◆ 298	Gas Tax Revenue Bonds Series 2008 Pledge -5th, 6th, 7th, & 9th Cent Gas Tax	17,235,000	16,190,000	15,105,000
◆ 299	General Obligation Bonds (ACF) Series 2011 * Pledge -Voter Approved 0.25 millage Ad Valorem	-	-	15,000,000
		\$ 130,074,000	\$ 117,080,000	\$ 103,195,000

* Pooled Commercial Paper is expected to be paid off in FY11 using debt proceeds from the 2nd issue of voter approved Alachua County Forever Bonds



Alachua County Government
FY 2011 Tentative & FY 2012 Planned Budget - Debt Service Summary

Debt Requirements for Alachua County

	FY 2009 Actual	FY 2010 * Adopted	FY 2011 ** Tentative	FY 2012 Planned
Debt Service Budget				
Principal Payments	6,281,000	14,094,000	28,885,000	7,197,000
Interest	4,387,564	4,997,321	4,629,095	3,676,060
Total County Debt Service	10,668,564	19,091,321	33,514,095	10,873,060
Operating Transfers Out	11,174,835	9,906,435	10,567,994	10,138,929
Other Fiscal Charges	160,547	107,250	106,250	9,250
Tax Collector Fees	72,083	75,609	75,609	76,365
Total Debt Service Funds	22,076,029	29,180,615	44,263,948	21,097,604
Total County Debt Issued ***	23,800,000	0	15,000,000	0
Total County Debt Outstanding	122,075,000	131,174,000	117,080,000	88,195,000
County Debt Outstanding By Type:				
Public Improvements	68,030,000	65,389,000	62,105,000	58,680,000
General Obligation	7,595,000	21,190,000	12,295,000	3,220,000
Road Improvements	32,050,000	30,195,000	28,280,000	26,295,000
Commercial Paper	14,400,000	14,400,000	14,400,000	0

* During FY09 the 2 year voter approved 1/2 cent sales tax for Wild Spaces Public Places began. In order to take advantage of the current market, bonds were issued with a 2 year duration paid by the 1/2 cent sales tax revenue. \$15,000,000 was issued and is scheduled to be retired in FY11 which explains, in part, the large increase in principal payments from FY09.

** Since FY06, Alachua County borrowed \$14,400,000 worth of Pooled Commercial Paper to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the 2nd issue of the voter approved Alachua County Forever (ACF) General Obligation Bonds expected in FY11 totaling \$15,000,000. This explains the large increase in the principal payments in this fiscal year documenting the refunding of the ACF commercial paper. The Pooled Commercial Paper Program continues to be utilized for short term borrowing needs.

*** In FY09 the County issued the Florida Capital Improvement Revenue Bonds, Series 2008 (in December) in the amount of \$7,700,000 to fund a large scale capital project relating to maximizing the energy efficiency and conservation at the County Jail through a restructuring, re-machining, and retooling of its roof. Also in FY09 a \$15,000,000 issue was approved relating to the voter approved 1/2 cent Wild Spaces Public Places sales tax so work on its projects could begin promptly as well as to take advantage of the current property value depression to acquire additional ACF Land. This issue will be serviced using the revenue from the referenced sales tax received over the calendar years 2009 and 2010 and retired in FY11. Finally, the County issued its final installment of \$1,100,000 in pooled commercial paper to purchase environmentally sensitive land through the ACF Program.

In FY11, the 2nd issue of the voter approved Alachua County Forever General Obligation Bonds is expected to be issued in the amount of \$15,000,000. Proceeds will be used to retire the outstanding pooled commercial paper debt. The bonds will be serviced using the 0.25 voter approved millage revenue and the actual payments will be included when received.

In FY12 no new debt is currently expected to be issued.



Alachua County Government

FY 2011 Tentative & FY 2012 Planned Budget - Debt Service Issue Summary

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 \$14,400,000 in FY09 and FY10 has been used for the acquisition of environmentally sensitive land and for land conservation under our popular Alachua County Forever Program. The paper is expected to be retired in FY11 when the second series of voter approved General Obligation Bonds is issued. The County chose to pay interest only with the entire principal payment due at the end of the paper's maturity with the bond's proceeds.

	Principal Outstanding	Interest	Project	Final Maturity
FY 2011	14,400,000	Variable *	Alachua County Forever	FY11

* The variable interest is due to multiple commercial paper issues with multiple maturation dates



Alachua County Government

FY11 Tentative & FY12 Planned Budget - Debt Service Issue Summary

General Obligation Bonds, Series 2003

On November 7, 2000, Alachua County voters approved a referendum to issue up to \$29 million in General Obligation Bonds to be paid for by a 0.25 millage increase. 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 18,218 acres with 90% of it open to the public.

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; began August 1, 2003 and will end August 1, 2013 when the bonds will be paid in full.

	Principal	Interest	Total
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>4,735,000</u>	<u>357,105</u>	<u>5,092,105</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
FY11	900,000	480,910	1,380,910
FY12	935,000	449,410	1,384,410
FY13	965,000	415,750	1,380,750
FY14	1,010,000	372,325	1,382,325
FY15	1,050,000	334,450	1,384,450
Thereafter *	7,230,000	1,062,907	8,292,907
	<u>12,090,000</u>	<u>3,115,752</u>	<u>15,205,752</u>

* The final maturity of the bonds is August 1, 2021.



Alachua County Government **FY11 Tentative & FY12 Planned Budget - Debt Service Issue Summary**

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 4.00% 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
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
FY14	3,380,000	1,959,970	5,339,970
FY15	3,555,000	1,815,470	5,370,470
Thereafter *	38,745,000	9,813,815	48,558,815
	<u>55,055,000</u>	<u>20,228,765</u>	<u>75,283,765</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
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
FY14	1,210,000	529,344	1,739,344
FY15	1,255,000	483,969	1,738,969
Thereafter *	10,345,000	1,841,838	12,186,838
	<u>16,190,000</u>	<u>4,699,869</u>	<u>20,889,869</u>

* The final maturity of the bonds is August 1, 2022.



Alachua County Government
FY11 Tentative & FY12 Planned Budget - Debt Service Issue Summary

Florida Capital Improvement Revenue Bonds, Series 2008

In FY09 the County issued the Florida Capital Improvement Revenue Bonds, Series 2008 (in December) in the amount of \$7,700,000 to fund a large scale capital project relating to maximizing the energy efficiency and conservation at the County Jail through a restructuring, re-machining, and retooling of its roof and roof related equipment. The bonds were dated and delivered December 16, 2008. The bonds are in denominations of \$5,000 and bear interest of 4.09% 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
FY11	420,000	292,350	712,350
FY12	437,000	275,686	712,686
FY13	456,000	256,812	712,812
FY14	475,000	237,902	712,902
FY15	494,000	218,205	712,205
Thereafter *	4,768,000	932,746	5,700,746
	<u>7,050,000</u>	<u>2,213,701</u>	<u>9,263,701</u>

* The final maturity of the bonds is August 1, 2023.

Wild Spaces Public Places Bonds, Series 2009

In November, 2008, voters approved the Wild Spaces Public Places referendum; a 1/2 cent sales tax with a duration of 2 years for the purposes of land conservation, a Senior Center, and other smaller capital projects. In order to take advantage of the slumping economy, the Board approved the issuance of \$15,000,000, which was 75% of the expected 2 year revenue, so land purchases and construction could begin as soon as possible. The bonds are serviced by this sales tax revenue received and will be retired shortly after the expiration of the sales tax, December 31, 2010. The bond proceeds were dated and delivered March 31, 2009. The bonds bear interest of 1.6% per year. The interest is payable on October 1st and, along with the principal payment, on April 1st of each year until satisfied.

	Principal	Interest	Total
FY11	7,560,000	120,960	7,680,960
Thereafter *	0	0	0
	<u>7,560,000</u>	<u>120,960</u>	<u>7,680,960</u>

* The final maturity of the bonds is April 1, 2011.



Miscellaneous Information



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Glossary of Key Terms

ACCRUAL is a method of accounting that recognizes the financial impact of transactions, events, and inter-fund activities when they occur, regardless of the timing of the cash flow.

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.

AMORTIZATION is the gradual elimination of a liability, such as a mortgage in regular payments over a specified period of time and the method used to prorate the cost of a specific type of asset to the asset's life.

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.

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 Public Safety 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**.

CONDUIT DEBT incorporates limited obligation revenue bonds, certificates of participation, or similar debt



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Glossary of Key Terms

instruments issued by state or local government entities for the express purpose of providing capital financing for a specific 3rd party that is not part of the issuer's financial reporting entity. Although the bonds issued bear the name of the governmental issuer, it has no debt service, or any other obligation beyond the resources provided to sell the debt on the 3rd party's behalf.

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 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 Public Safety 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.

FIDUCIARY 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

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, 2009 to September 30, 2010, is identified as fiscal year 2010 (also FY 2010 or FY 10).

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



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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 a fund's 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 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 09 ADOPTED BUDGET refers to the budget for the period beginning October 1, 2008 and ending September 30, 2009.

FY 10 ADOPTED BUDGET refers to the budget period beginning October 1, 2009 and ending September 30, 2010.

FY 11 PLANNED BUDGET refers to the budget period beginning October 1, 2010 and ending September 30, 2011.

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.

GOVERNMENTAL FUNDS are used to account for tax supported activities. Alachua uses four different types of governmental funds: the general fund, special

revenue funds, debt service funds, and capital project funds.

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.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTER-FUND 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 FUND 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 the 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



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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.

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.

MODIFIED ACCRUAL is the basis of accounting that is used in governmental funds where the focus is to measure current financial resources. Revenues are not recognized until they are measurable and available. Expenditures are recognized when the related liability is liquidated not when the liability is first incurred.

MUNICIPAL SERVICES BENEFIT 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 Benefit Unit. See the definition for **MUNICIPAL SERVICES BENEFIT 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 EXPENDITURES/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.



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Glossary of Key Terms

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 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.

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 and 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 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 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 VALUE 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 is the 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.



Alachua County Government FY 2011 Tentative and FY 2012 Planned Budget – Glossary of Key Terms

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.

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 2011 Tentative and FY 2012 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 2011 Tentative and FY 2012 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		

**ALACHUA COUNTY
FY10 ADOPTED BUDGET SUMMARY**

General Fund

Personal Services	\$ 30,083,221
Other Expenses	33,928,664
Transfer to Other Funds	8,029,512
Transfer to Constitutional	50,652,274
Reserves - Contingency	5,506,392

Total General Fund **\$ 128,200,063**

MSTU - Unincorporated

Personal Services	\$ 2,590,444
Other Expenses	3,049,729
Transfer to Other Funds	412,000
Reserves - Contingency	243,693

Total MSTU - Unincorporated **\$ 6,295,866**

MSTU - Law Enforcement

Personal Services	\$ 0
Other Expenses	258,250
Transfer to Other Funds	1,740,077
Transfer to Constitutional	14,295,952
Reserves - Contingency	814,953

Total MSTU - Law Enforcement **\$ 17,109,232**

MSTU - Fire Services

Personal Services	\$ 8,582,640
Other Expenses	4,076,834
Transfers to Other Funds	566,744
Reserves - Contingency	637,177

Total MSTU - Fire Services **\$ 13,863,395**

Gas Tax - Transportation Fund

Personal Services	\$ 4,157,543
Other Expenses	5,290,504
Reserves - Contingency	738,213

Total Gas Tax - Transportation **\$ 10,186,260**

History of Alachua County Ad Valorem Millage Rates

Fiscal Year	General Fund	MSTU Un-incorp. Services	MSTU Law	MSTU Fire	Alachua County Forever
FY07	8.8887	0.4470	1.7676	1.2531	0.2500
FY08	7.6468	0.3869	1.5329	1.1077	0.2500
FY09	7.5708	0.3847	1.5208	1.1013	0.2500
FY10	8.0495	0.4124	1.6252	1.1804	0.2500

**FY 2010 EXPENDITURES
BUDGET & FTE* BY DEPARTMENT**

DEPARTMENT	BUDGET	% OF TOTAL BUDGET	FTE
BOARD	\$490,767	0.15%	5.00
COUNTY ATTORNEY	\$983,919	0.30%	8.00
COUNTY MANAGER	\$2,553,689	0.78%	28.00
TOURIST DEVELOPMENT	\$2,546,005	0.78%	6.00
ADMIN. SERVICES	\$13,935,169	4.26%	71.80
COMMUNITY SUPPORT	\$19,137,864	5.86%	69.00
COURT SERVICE	\$9,940,389	3.04%	96.25
ENVIRON. PROTECTION	\$3,908,904	1.20%	37.85
PUBLIC SAFETY	\$25,635,043	7.84%	242.50
GROWTH MANAGEMENT	\$3,949,414	1.21%	52.00
INFO TELECOM	\$5,019,876	1.54%	48.00
PUBLIC WORKS	\$38,639,715	11.82%	225.00
COURT ADMIN **	\$1,473,074	0.45%	14.00
COURT RELATED **	\$80,100	0.02%	N/A
STATE ATTORNEY **	\$377,724	0.12%	N/A
PUBLIC DEFENDER **	\$254,104	0.08%	1.00
GUARDIAN AD LITEM **	\$92,641	0.03%	2.00
CLERK OF COURTS **	\$2,250,175	0.69%	27.00
PROPERTY APPRAISER	\$4,015,753	1.23%	56.00
SUPERVISOR OF ELECT	\$1,667,715	0.51%	13.00
SHERIFF	\$68,313,033	20.90%	849.00
CAPITAL PROJECTS	\$7,404,537	2.27%	2.00
NON-DEPARTMENTAL	\$34,052,719	10.42%	N/A
COUNTY-WIDE ACTIVITIES (TRANSFERS)	\$20,477,991	6.27%	N/A
DEBT SERVICE	\$20,380,137	6.24%	N/A
RESERVES	\$39,253,504	12.01%	N/A
TOTAL EXPENDITURES	\$326,833,961	100.00%	

* Full Time Equivalent Position

** The number of FTE's shown does not include State-funded positions.

FY 2010 REVENUES

SOURCE	BUDGET	% OF TOTAL BUDGET
AD VALOREM TAXES	\$111,752,291	35.49%
OTHER TAXES	\$34,240,541	12.48%
LICENSES & PERMITS	\$1,842,428	0.56%
INTERGOVERNMENTAL REV	\$27,658,093	7.72%
CHARGES FOR SERVICES	\$55,378,847	16.78%
FINES & FORFEITURES	\$761,713	0.23%
MISCELLANEOUS REVENUE	\$16,340,708	4.71%
OPERATING TRANSFERS IN	\$28,282,217	7.43%
TRANSFERS FROM CONSTITUTIONAL OFFICES	\$4,992,877	0.54%
NON-OPERATING SOURCES	\$48,390,060	14.07%
TOTAL REVENUES	\$326,833,961	100.00%

Alachua County Fiscal Year 2016-2017 Budget Summary and Fiscal Information

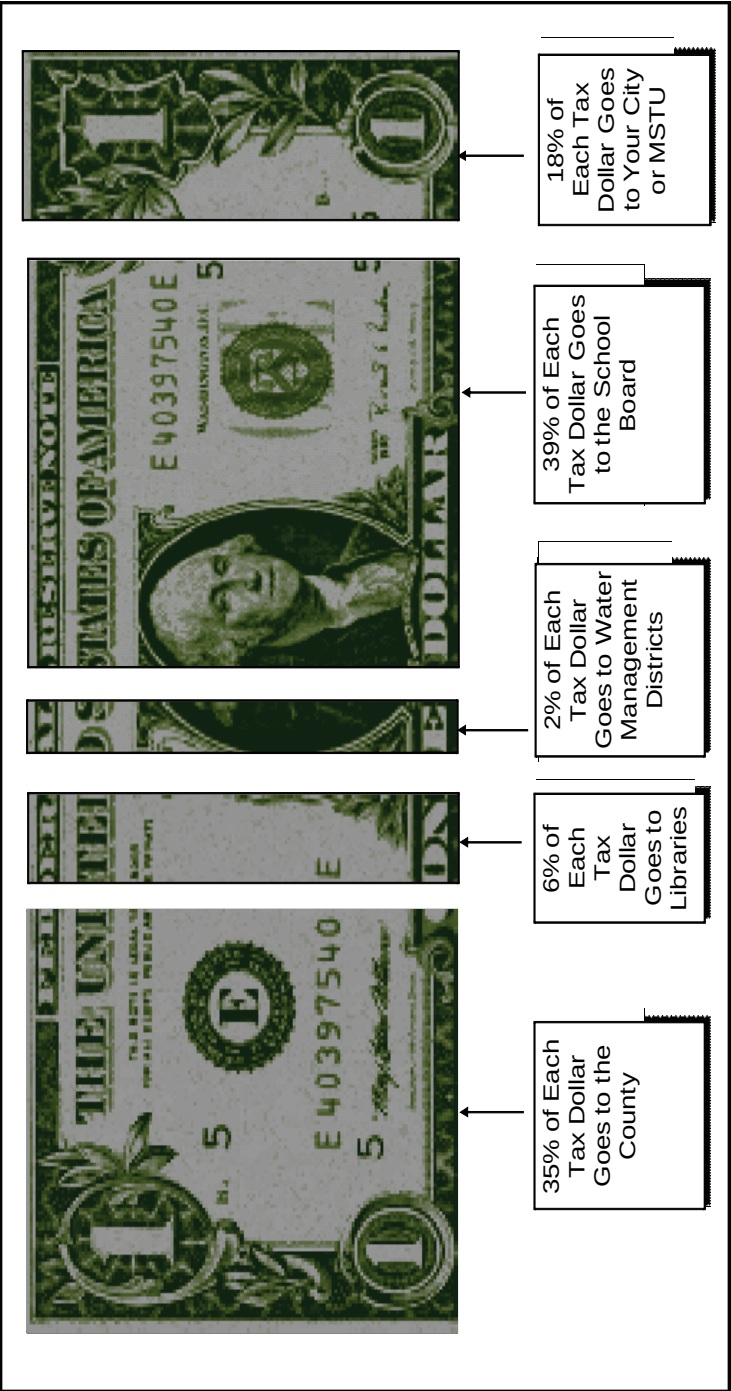


MILLAGE RATES - COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue
General	8.0495	\$12,589,423,997	\$12,589,424
MSTU - General	0.4124	\$5,165,579,883	\$5,165,580
MSTU - Law Enforce.	1.6252	\$5,559,900,448	\$5,559,900
MSTU - Fire	1.1804	\$5,272,167,987	\$5,272,168
Debt (ACF)	0.2500	\$12,591,321,137	\$12,591,321
GAS TAX:		SALES TAX:	
\$0.12/Gallon - County		6.00% State; 0.50% voter approved	
\$0.228/Gallon - State		public lands/parks; 0.25% Voter Ap-proved	
\$0.184/Gallon - Federal		Indigent Care Surtax (CHOICES)	
County receives approx		Each 0.25% - Local Option Sales Tax	
\$0.04/gallon from State as		yields approx. \$8 million in revenue	
revenue share.		annually.	

OTHER TAXING AUTHORITIES 2010 MILLAGE RATES				
AGENCY	MILL	AGENCY	MILL	
Library*	1.3771	School Board*	9.4080	
SJRWMD	0.4158	SRWMD	0.4399	
Alachua**	5.5000	Archer**	5.0000	
Gainesville (A)	4.3963	Haw-thorne***	5.3194	
High Springs**	6.1500	La-Crosse**	2.1444	
Micanopy***	8.0000	New-berry**	3.8500	
Waldo (A)	5.8686			

LOCAL GOVERNMENT MILLAGE RATES Example of Tax Allocation if Property is in Gainesville		
Taxing Authority	FY10 Adopted Millage Rates	Percent of Property Tax Total
Alachua County - General	8.0495	33.65%
Alachua County - Alachua County Forever	0.2500	1.04%
City of Gainesville	4.3963	18.38%
Alachua County School Board	9.4080	39.33%
Water Management District *	0.4399	1.84%
Library District	1.3771	5.76%
Total Countywide	23.9208	100.00%

* Suwannee River WMD



How much of my property tax goes to Alachua County?



Tentative Budget FY 2010-11

Planned Budget FY 2011-12

Alachua County, FL



Alachua County, Florida

12 SE 1st Street

Gainesville, FL 32601

www.AlachuaCounty.us

