



Tentative Budget FY 2009-10

Planned Budget FY 2010-11



Alachua County, FL



Alachua County Board of County Commissioners



Commission Chairman
Mike Byerly



Vice Chair
Cynthia Moore Chestnut



Rodney J. Long



Lee Pinkoson



Paula M. DeLaney

Principal Officials



Appointed Officials



Randall H. Reid
County Manager



Dave Wagner
County Attorney

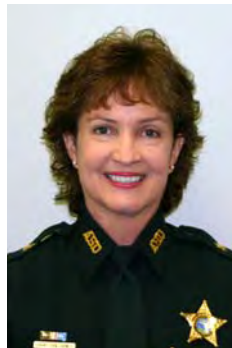
Constitutional Officers



Pam Carpenter
Supervisor of Elections



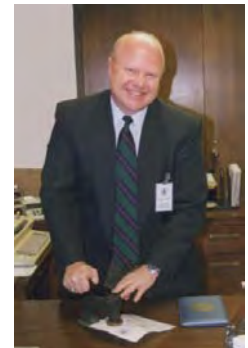
Ed Crapo
Property Appraiser



Sadie Darnell
Sheriff



Von Fraser
Tax Collector



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

Judicial



William Cervone
State Attorney



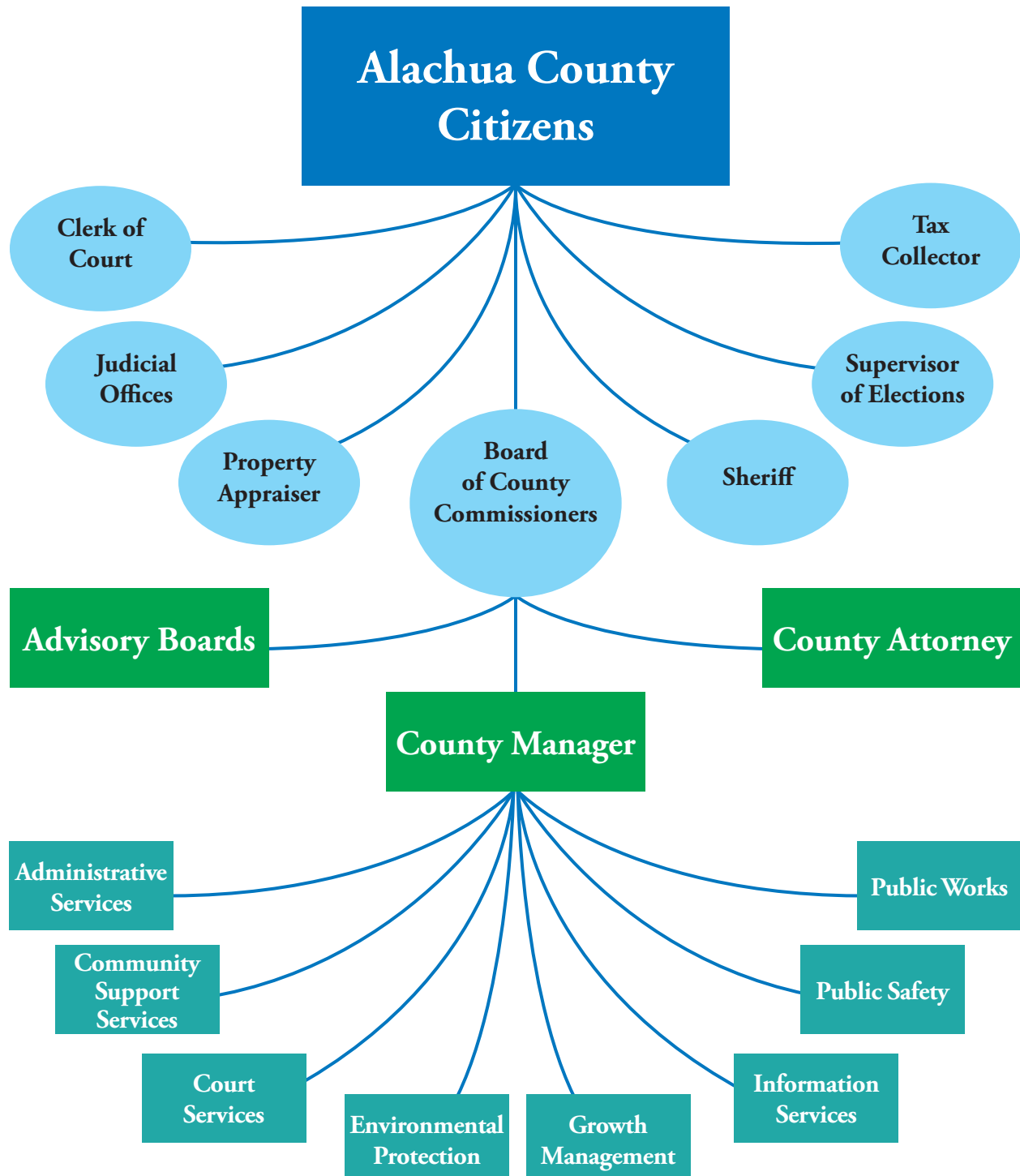
Richard Parker
Public Defender



Martha A. Lott
Chief Judge



Organizational Chart





**Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget**

PREPARED BY:

**THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
OFFICE OF MANAGEMENT AND BUDGET**

STAFF

Suzanne Gable, CPA
Director

KC Cichon
Senior Financial Management Analyst

John Valinski
Financial Management Analyst

Louis Giovagnorio
Financial Management Analyst

Bonnie Pomeroy
Financial Management Analyst

Annette Perez
Financial Management Analyst

Edward (eJohn) Brower, MBA
Management Analyst



CREDITS

Mark Sexton, Communications
Donna Bradbrook, OMB
Elaine Jordan, OMB
Takumi Sullivan, Communications
Bret Bostock, Communications
John Hicks, GovMax Support
John Johnson, OMB
Jana Powell, OMB
Marlene Leddick

THANK YOU

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County
Florida**

For the Biennium Beginning

October 1, 2008

President

Executive Director



	Page
INTRODUCTION	
Board of County Commissioners	
Principal Officials	
Organizational Chart	
Credits Page	
GFOA Budget Award	
Table of Contents	
Budget Message	
 SECTION 1: EXECUTIVE SUMMARY	
Process of Adopting the Budget	1-1
How to Use the Budget Document	1-3
Budget Calendar	1-4
 SECTION 2: PERFORMANCE MANAGEMENT	
Performance Management Overview	2-1
Alachua Excels Framework	2-4
Alachua Excels Decision Making Chart	2-6
Functional Group Chart	2-7
Aligning for Success Cascade Chart	2-8
Aligning for Success Core Services Chart	2-9
BoCC Guiding Vision	2-10
Core Services to Department Relationship Chart	2-13
Strategic Plan and Guiding Vision	2-15
 SECTION 3: SUMMARY REPORTS	
Sources and Uses Summary	3-1
Allocation of all Funds	3-2
Basic Information on Property Taxes	3-9
Millage Comparison Chart	3-10
Property Taxes	3-11
Major County Revenues	3-12
Fund Summary	3-18
Fund Revenue Summary	3-24
Revenue Source by Fund Summary	3-28
Fund Expenditure Summary by Business Center	3-33
Fund Expenditure Summary by Category	3-38
Position Summary	3-44
Fund Transfer Proforma	3-47
 SECTION 4: OPERATIONS AND FUNDING	
Adopted Comprehensive Financial Policies	4-1
Fund Structure & Governmental Accounting	4-14
 SECTION 5: BUSINESS CENTER BUDGETS	
 Sub-Section A: Non-Departmental	
County Wide Activities	5-A-1
Debt Service	5-A-4
Reserves	5-A-6
Computer Replacement Fund	5-A-8
Vehicle Replacement Fund	5-A-10
Special Expense and Indirect Costs	5-A-12
	5-A-14



Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget – Table of Contents

Sub-Section B: General Government	5-B-1
Board of County Commissioners	5-B-4
County Attorney	5-B-6
County Manager	5-B-8
Public Information	5-B-10
Office of Management and Budget	5-B-13
Countywide Sustainability Program	5-B-16
Tourist Development	5-B-18
Sub-Section C: Administrative Services	5-C-1
Administration	5-C-6
Equal Opportunity	5-C-8
Facilities Management	5-C-10
Human Resources	5-C-12
Purchasing	5-C-14
Risk Management	5-C-16
Organizational Training and Development	5-C-18
Sub-Section D: Community Support Services	5-D-1
Administration	5-D-8
Community Agency Partnerships (CAP)	5-D-10
Medicaid	5-D-12
Medical Examiner	5-D-14
MPTO/MVT	5-D-16
Public Health Unit	5-D-18
Agricultural Extension	5-D-20
CHOICES (Community Health Offering Innovative Care and Educational Services)	5-D-22
Crisis Center	5-D-24
Partners for Productive Community	5-D-26
Sugarfoot Preserve and Enhancement District	5-D-28
Poverty Reduction Program	5-D-30
Senior Services	5-D-32
Social Services	5-D-34
Veteran Services	5-D-36
Victim Services	5-D-38
Sub-Section E: Court Services	5-E-1
Drug Court	5-E-6
Metamorphosis	5-E-8
CJMSHA Grant	5-E-10
Probation	5-E-12
Work Release	5-E-14
Day Reporting	5-E-16
Aids and Assistance	5-E-18
Jail Population Management Program	5-E-20
Community Services	5-E-22
Pretrial	5-E-24
Outpatient & Aftercare Treatment Program	5-E-26
Sub-Section F: Environmental Services	5-F-1
Administration	5-F-8
Water Quality	5-F-10
Natural Resources Protection	5-F-12
Hazardous Materials	5-F-14
Hazardous Waste Collection	5-F-16



Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget – Table of Contents

Petroleum Management	5-F-18
Land Conservation	5-F-20
Sub-Section G: Growth Management	5-G-1
Comprehensive Planning	5-G-5
Codes Enforcement	5-G-9
Sub-Section H: Information/Telecommunication Services	5-H-1
Information Services	5-H-4
Information Services – Telephone	5-H-6
Sub-Section I: Public Safety	5-I-1
Administration	5-I-4
Special Recruitment and Training	5-I-6
Emergency Management	5-I-8
Wildfire Mitigation & Strategic Planning	5-I-10
Enhanced 911	5-I-12
Rescue Medical Services	5-I-14
Fire Protection Services	5-I-16
Sub-Section J: Public Works	5-J-1
Fleet Management	5-J-6
Animal Services	5-J-8
Parks and Recreation	5-J-10
Santa Fe Hills Water Utility	5-J-13
Development Review	5-J-15
Solid Waste	5-J-18
Transportation	5-J-25
Sub-Section K: Constitutional Officers	5-K-1
Clerk: Finance and Accounting	5-K-5
Property Appraiser	5-K-7
Supervisor of Elections	5-K-9
Sheriff: Jail	5-K-11
Clerk: Courts and Corrections	5-K-13
Sheriff: Law Enforcement	5-K-15
Sheriff: Communications	5-K-17
Sheriff: Court Security	5-K-19
Sheriff: Other	5-K-21
Sub-Section L: Judicial Offices	5-L-1
Court Related	5-L-4
Court Administration	5-L-6
State Attorney	5-L-8
Public Defender	5-L-10
Guardian Ad Litem	5-L-12
SECTION 6: CAPITAL IMPROVEMENT PROGRAM	
Capital Projects	6-1
Capital Budget Overview	6-2
Capital Project Planning Flowchart	6-9
CIP Budget Summary	6-10
CIP Project Summary	6-11
CIP Allocation Page	6-12
Capital Projects Map	6-13
CIP Project Detail Sheet Guide	6-14



Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget – Table of Contents

CIP Project Detail Sheets	6-15
5 Year Capital Improvement Program	6-39
CIP On-Going Projects	6-55
CIP Un-Funded Projects	6-69

SECTION 7: DEBT SERVICE

Debt Service Fund Summary	7-1
Debt Service Summary	7-2
Debt Service Issue Summary (5 Year P&I)	7-3

SECTION 8: MISCELLANEOUS INFORMATION

Glossary of Key Terms	8-1
List of Acronyms	8-7



County Manager's FY10 Budget Message



Table of Contents

INTRODUCTION	1
A Historic Time of Transition	2
Budget Developed Based Upon Commission Principles	5
BUDGET EXECUTIVE SUMMARY	6
Property Values and Millage Rates.....	6
Impact of Municipal CRAs on County Budget.....	8
Board of County Commissioners	9
Constitutional Officers.....	9
GENERAL FUND SUMMARY.....	10
MSTU Summary	11
Fire Assessment in Lieu of Property Taxes	13
Solid Waste Fund.....	13
Gas Tax Revenues Declining	14
CHOICES.....	15
Capital Improvement Program (CIP).....	15
Financial Markets Impact Debt Service	17
Personnel Summary and Employment Issues.....	18
BUDGET ISSUES.....	19
Fairgrounds/Industrial Park Complex Needed for Economic Development.....	19
Commitment to Our Homeless Continues.....	20
Energy Conservation Efforts	20
Court Funding and Article V Requirements	21
Arrestee and Inmate Medical Costs	23
Future of Juvenile Assessment Center.....	23
Investment Interest Earnings.....	24
Mobility Fee/ Regional Transit System Funding	24
Stimulus Funding Opportunities	25
Regional Conflict Counsel	26
Annexation	26
Jail Overcrowding	26
Tourist Development Council - One-Cent Tax	27
Creating Alternative Futures	27
Communicating With the Public.....	29
CONCLUSION	30

July 7, 2009

INTRODUCTION

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

It is with a great sense of purpose and a sober understanding of the realities we face that I present to you the Fiscal Year 2009/10 (FY10) Tentative Budget and Budget Message. The FY10 total County budget submitted herein is \$326.5 million. This is lower than the last year's FY09 budget by \$3.1 million. This budget reflects the contraction of Alachua County government. It is important that our citizens recognize that we are beginning our third year of reduced expenditures. I offer this budget message as a part of our continuing and ongoing community conversation with you, our Constitutional Officers, and our citizens.



Despite the fiscal challenges in preparing the budget for this upcoming year, we are returning to our traditional practice of presenting a two-year budget. The FY10 budget will reflect the actual recommended revenues and expenditures for the upcoming budget year beginning October 1, 2009 through September 30, 2010. The second year, the FY11 budget, represents estimates of continuation spending and the potential revenues to offset those expenditures. This two-year process is important as it forces us, and our Constitutional Officers, to critically evaluate and plan for how we will create a sustainable program of services for our citizens.

With the dramatic changes in the financial markets and the historic nature of the economic recession, it is difficult to predict when the improvement in our revenue picture might occur. This budget is based on the assumption that revenue conditions will remain challenging at best throughout FY11 and recognizes that local government revenues typically lags behind private sector economic and real estate market recovery. The FY10 Tentative Budget continues the reductions made over the last two years. As you know, \$509,000 in mid-year personnel reductions from the elimination of twelve positions took place during the current fiscal year. In light of our drastically curtailed revenue and interest earnings, the FY10 budget shows a further reduction in both personnel and operating costs. This trend is anticipated to continue through much of FY11. It is also of paramount importance to note that the FY10 budget reflects the utilization of the Board of County Commissioner's final "rainy day funds" saved in prior years, known as the Legislative Tax Reform Impact Reserve.

A Historic Time of Transition

“There’s two kinds of people, there’s those who are asleep and those that are awake. I’ve used my music to wake me up and if it wakes other people up on the way that’s okay because we get used to the sound of a bomb going off in Belfast and to the roll call of bad news on television, we get used to the fact that a third of the population on earth are starving. We get used to all these things and we eventually fall asleep in the comfort of our freedom.”

- Bono

Rock musician and U2’s lead singer, Bono, speaks of using his “***music***” to wake people up to the realities and concern for the deteriorating conditions around us, often unseen or denied from the comfort of our security and freedom. For many of us, the recent turbulent economic events have served as a wakeup call. It has become evident to me in discussions with our citizens during our Community Conversations that their feelings of security and freedom have been shaken. Many people have received a wake-up call by way of job loss, investment declines, and foreclosures. People that depend on county services or those who live here because of our quality of life fear the reduction of social, cultural, and public safety programs. In our case instead of “***music***” our individual and collective “***leadership***” needs to strike the chords necessary to awaken the public to the serious challenges that are impacting our community. We need to awaken citizens to the reality that local taxes are directly related to both services and quality of life in our community.

This is a time of major transition of historic proportions. The economic crisis has led to unprecedented changes in both the manner in which our economy functions, and is regulated, and the debt we are leaving for future generations. This has and will continue to impact Alachua County through the amount of tax revenue produced by our local economy to support public services and our ability to efficiently bond revenues for future capital needs. Yet, even during this time of crisis, the state legislature continues to promote property tax “relief” and caps in lieu of the true tax reform needed to close sales tax loop holes and design revenue sources to meet the needs of realistic levels of education and government services provided for our citizens. The needs of our citizens for basic human services and hope, during this recession, are increasing at the very time our revenues are declining.

The Energy Conservation Strategies Commission brought an award winning report to awaken us to the need to become more energy and resource resilient. Energy supplies and prices will continue to fluctuate wildly over future years affecting our fuel and utilities costs. This reality is likely to continue due to the insecurity in our supplies of energy, speculation, regulation of energy sources, and our slowness as a society to adapt to alternative sources. Even our energy conservation efforts and new proposals such as cap and trade, will affect our revenues and our citizens’ cost of living. There continues to be valid concerns and debates among our citizens as they awaken to the need to be better environmental stewards balanced against the need to maintain our economic competitiveness and national security in the era of global competition.

Our awakening will include many years of struggling to repay trillions of dollars of national debt, which will inevitably impact local government finances and our citizens' standard of living.

The three specific trends that contributed to our financial situation reflected within this budget:

1. Economic Recession

Earlier this year I provided the Commission a white paper prepared by The Alliance for Innovation which outlined the key findings from academic research on the current economic crisis. It indicated that this fiscal crisis is deeper and more severe than any experienced in the last fifty years. While various localities have been impacted to different degrees, for the first time in the post-war era all levels of government are simultaneously faced with dramatic revenue reductions. In addition, the financial crisis is filtering downward through every level and source of local government revenue. All categories of Alachua County revenues have declined this year. For the first time property taxes, sales taxes, gasoline taxes, and even user fees have declined simultaneously. There are few simple solutions. Even successful energy and water conservation efforts impact revenues for local utility providers such as GRU.

Florida is one of the hardest hit by property foreclosures, the downturn in the real estate market and the slowdown in the building industry. Only California has been hit harder by these difficulties. Fortunately, Alachua County as a government-centered economy has been less impacted than many parts of Florida by the real estate slowdown. However, our local industry has suffered. Building fee and impact fee revenues are down to historic levels resulting in the reduction of inspectors and planners within our Growth Management department. More importantly, all sales tax revenues have declined significantly in the past year. Specific categories of sales tax collections, such as automobile sales, have been down 30% or more. Approximately 1/3 of fiscal impact in the FY10 budget is a result of the national economic recession.

In addition to our revenue loss, it is important to recognize that the economic recession has damaged the financial stability of many of our residents. Citizens have been subjected to layoffs and reductions of hours in both the public and private sector. Nationally, 2.6 million jobs were lost last year. Florida's unemployment rate in May of 2009 was 10.2% when adjusted for seasonal fluctuations. Alachua County's unemployment although rising at a slower rate is now at 6.6%, up from 3.9% the year before. Unemployed out of county citizens are less likely to vacation or shop in Alachua County and contribute to our economy. Our own unemployed citizens can ill afford to pay more taxes yet paradoxically, require more services from county government, which drives our expenditures up. The Division of Social Services projects that in FY10 they will serve an additional 238 emergency rent and utility assistance clients resulting in an increase of \$75,000 in expenditures.

2. Property Tax Relief

The fiscal challenges we face are largely a consequence of falling real estate values, sharply reduced new construction, and the impact of tax relief efforts such as the passage of Amendment 1 and legislative actions by the state legislature. These efforts undertaken under the guise of true tax reform were actually tax relief efforts targeted to reduce property tax bills, which were peaking in the 2006/2007 time period. Property tax is the primary source of revenue for Florida counties. Alachua County has historically struggled financially due to having only 52 percent of our property on the tax rolls. Now the County has had to deal with decreased revenues resulting from the caps on the future growth of property tax revenues.

The legislature, under a current populist agenda, has placed additional tax legislation to limit property taxes and local government home rule authority on the 2010 ballot. The past property tax relief legislative program and the downturn in property values have resulted in approximately another 1/3 of the fiscal impact in FY10. While the recession will go away, the changes in property tax legislation are being made permanent through legislation and constitutional revision. Absent from the debate in Tallahassee is the fact that According to the Tax Foundation, a nonprofit, nonpartisan research and public education organization that has monitored tax and fiscal activities at all levels of government since 1937, Florida ranks 47th in the nation in terms of the total tax burden on our citizens.

We all should have learned from Amendment 1. We need to awaken citizens to the reality that further legislative attempts to reduce fiscal resources and weaken home rule authority will only result in a lower quality of life and public services in Alachua County.

3. Unfunded Mandates/Funding Formula Changes

Unfunded State mandates continue to be an issue of contention between state and local government. The state continues to pass mandates on to local governments such as inmate medical and juvenile detention. The state has inadequately funded mandated programs which require county contributions and has altered historic funding formulas to the detriment of the County. For example, there are additional demands each year on Alachua County to pick up the costs of court related Article V expenditures and technology. At the same time we are enduring cuts in County programs, we are faced with the decision of funding programs recently abdicated by the State, such as the juvenile assessment center, petroleum clean-up activities, environmental land acquisition, and affordable housing. Taken together, the unfunded mandates, state program reductions and formula changes, reflect the final 1/3 of the fiscal impact on our budget. The propensity of the State to do this is also unlikely to go away in the near future. We need to awaken citizens to the intrusion of the State through its directing of local government expenditures without providing sufficient revenues, withdrawing support for programs benefiting local communities, and the State's decision to raid trust

funds used to provide funding for these local improvements and environmental programs benefiting citizens.

Budget Developed Based Upon Commission Principles

We have developed the tentative budget with the following 12 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 FY09 budget of 54% and 46%, 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 \$1.7 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. Reduce discretionary Article V Court related funding.
8. Reduce funding for the Community Agency Partnership Program, the Health Department, and Meridian Behavioral Health by 10% for a total of \$302,641.
9. Use of Self Insurance Reserve Fund excess for a one time employer premium credit, waiver of Other Post-Employment Benefits (OPEB), and a waiver of the employer Wellness Program contribution for a total of \$1.7 million.
10. Fuel, utility, and contractual budget obligations for all units of government were held at the FY09 budget level or below.
11. Prepare the fire contracts funded by the Fire MSTU with participating municipalities based upon a percentage reduction equivalent to that borne by the Fire MSTU and the Public Safety Departmental budget.
12. Prepare the budget based upon the simple majority State millage rate allowed under current legislation.

BUDGET EXECUTIVE SUMMARY

Expenditures in the Tentative Budget for Fiscal Year 2010 total \$326.5 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 \$127.9 million, the Unincorporated Services Municipal Services Taxing Unit total is \$6.3 million, the Law Enforcement Municipal Services Taxing Unit total is \$17.1 million, and the Fire Services Municipal Services Taxing Unit total is \$13.8 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 \$24 million of the budget reflects the movements between funds, as governmental accounting requires of us.

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 last year to develop Alternative Futures proposals to save revenues or better provide services to mitigate the reductions of Amendment 1. In January of 2009, I requested Department Directors to propose 10% program or budget reductions, which are included as a series of decision packages in Exhibit 1. This exhibit now reflects the list of prioritized budget reductions and proposed restorations directed by the County Commission at the June 12, 2009, Commission Retreat. We have used the results of the Commission Retreat decision packages to prepare this balanced budget. The County Commission may still be required to adjust the submitted decision packages based upon updated revenue estimates to increase or decrease proposed expenditure levels.

This process to determine the appropriate FY10 level of expenditures should be undertaken with the clear recognition that the FY10 tentative budget utilized our remaining balances and one time revenue savings currently available. This enables us to submit a balanced budget without further reductions in expenditures and personnel. It assumes not having an abnormal amount of serious health claims in our Self Insurance Fund or losing our participating Constitutional Departments. There is every indication that the FY11 and the FY12 budgetary revenues may likely continue to be stagnant or reduced.

I hope that as some key indicators now indicate, the economy will recover and major annexations will not further affect our MSTU revenues. If the economy remains stagnant or continues on a downward path, proposed decision package reductions that were restored by the Commission in this budget year, or new reductions in other areas, may have to be made in future budget years to eliminate the funding obligations in FY11 and beyond. There is wisdom in making the programmatic cuts necessary for the future sustainability of our programs now. Our citizens are frequently expressing their concerns about high property taxes, high unemployment, and fear of rising federal taxation.

Property Values and Millage Rates

In Alachua County, the countywide taxable value decreased from \$12.7 billion to \$12.6 billion, or .65%. The unincorporated area taxable value decreased between 5% and 7% depending on the MSTU. All three MSTU's had their taxable values impacted by a significant decrease in net

new construction values mostly due to the loss of properties in the unincorporated area from municipal annexations.

In the FY09 budget, the BoCC chose to maintain prior year taxing levels. During our budget workshops, prior to the submission of this Tentative Budget, the BoCC directed me to prepare the FY10 Budget using property tax revenue estimates based on the simple majority millage rate. This has been done, recognizing declining general revenues, to limit further funding reductions to BoCC departments and all Constitutional Offices.

ALTERNATIVE FY10 MILLAGE RATES				
	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-0.57%	-6.66%	-5.13%	-4.88%
Current Millage	7.5708	0.3847	1.5208	1.1013
Projected Revenue	90,550,000	1,890,000	8,030,000	5,520,000
Budgeted Revenue	96,980,000	2,140,000	8,990,000	6,180,000
Difference	(6,430,000)	(250,000)	(960,000)	(660,000)
Simple Majority Cap	8.0495	0.4123	1.6253	1.1804
Projected Revenue	96,270,000	2,020,000	8,580,000	5,910,000
Budgeted Revenue	96,980,000	2,140,000	8,990,000	6,180,000
Difference	(710,000)	(120,000)	(410,000)	(270,000)
Super Majority Cap (0 Diff.)	8.1087	0.4355	1.7020	1.2339
Projected Revenue	96,980,000	2,140,000	8,990,000	6,180,000
Budgeted Revenue	96,980,000	2,140,000	8,990,000	6,180,000
Difference	0	0	0	0
Super Majority Cap	8.8545	0.4536	1.7878	1.2985
Projected Revenue	105,900,000	2,230,000	9,440,000	6,500,000
Budgeted Revenue	96,980,000	2,140,000	8,990,000	6,180,000
Difference	8,920,000	90,000	450,000	320,000

In summary, the tentative budget recommends the General Fund millage rate be set at 8.0495. Millage rate for the MSTU's are proposed to be set at .04123 mills for the Unincorporated Services MSTU, 1.6253 for the Law Enforcement MSTU, and 1.1804 mills for the Fire Protection Services MSTU. The tentative budget also includes a 0.25 mill levy for the voter-approved Alachua County Forever Environmentally Sensitive Lands Program, which does not count against the 10.0 mill cap.

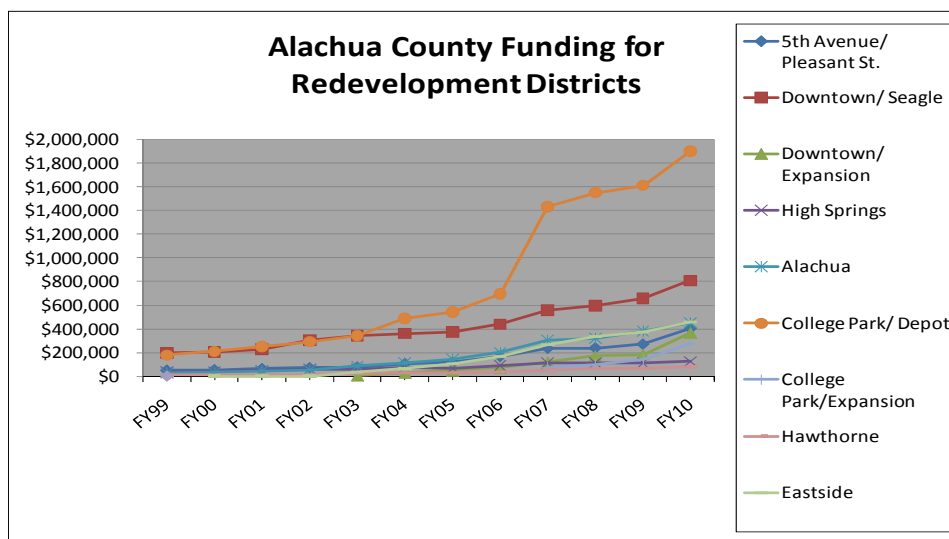
As we look at other county governments, many are facing double-digit declines in property values resulting in significant property tax increases in order to preserve basic service levels. The BoCC's tentative decision to implement at least a simple majority millage cap tax rate has

reduced the requirement of \$4 million in additional reductions beyond what are reflected in this Tentative Budget. The calamities that have fallen upon our finances are serious and should not be dismissed.

These factors have greatly reduced our ability to positively deal with community and organizational issues that are already diminishing the service delivery and organizational capability of all County functions. Recognizing the impending recession in early FY09, I froze staff hiring's and eliminated \$500,000 worth of BoCC position expenses at mid-year. We sought and implemented Alternative Futures recommendations from citizens and employees. We delayed bond funded capital projects and their corresponding debt service requirements. According to the Constitutional Officers who have publicly spoken at our retreats, similar reduction strategies have been implemented in their areas, and they have assured us that they will operate within their share of the General Fund allocation. Again, in FY10 the MSTU's, which fund personnel and equipment intensive public safety operations, have had the most difficult time as they continue to lose tax and revenue base.

Impact of Municipal CRAs on County Budget

Alachua County is a partner in nine Community Redevelopment Areas throughout the County. These include the Cities of Gainesville, High Springs, Alachua, and Hawthorne. In June of this year, the City of Newberry requested that the County consider the establishment of a CRA in their community during the upcoming year. 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 FY10 total over \$4.8 million, which is an increase of \$1.076 million over last year. 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 1999.



Board of County Commissioners

No BoCC Departments have submitted requests for additional positions for FY10 and FY11. One major increase in the FY10 General Fund is for a state mandate to fund increased costs of the Department of Juvenile Justice. A funding increase of \$217,513 based on a funding formula change, has been included in this tentative budget.

In order to provide a balanced budget, reductions for the General Fund, Fire MSTU and Unincorporated MSTU are detailed in Exhibit 1 following this message. The reductions include the net elimination of 23 FTE's (positions) for the BoCC. In the event that additional budget reductions are necessary, staff has submitted items in the decision packages exceeding the amount needed to balance the budget.

It should be noted that no salary increases are included for BoCC departments in FY10 and FY11. FY10 will be the third year in which BoCC employees have not received base pay increases. Should the economy worsen or revenues drop further, one option, not taken at this point, is implementing a one-week or two-week furlough or equivalent salary reduction for BOCC employees. A two-week furlough of non-emergency employees would reduce the General Fund budget by approximately \$600,000. The option of a 36-hour workweek for non-emergency employees would result in a 10% pay cut equaling a total General Fund reduction of \$1.7 million. Furloughs have both labor relations and service reduction impacts. A furlough could be designed to close down facilities to gain energy savings or staggered throughout the year around holidays or workload.

Constitutional Officers

All Constitutional Officers submitted their FY10 Certified Budgets below the FY09 Budget figures. The chart below recaps these reductions.

Constitutional/Judicial Office	FY09 Adopted	FY10 Tentative	% Change
Clerk Finance & Accounting	\$2,111,289	\$1,965,749	-6.89%
Clerk Court & Corrections	\$294,268	\$284,426	-3.34%
Property Appraiser	\$4,282,922	\$3,789,047	-11.53%
Sheriff	\$69,131,510	\$66,469,378	-3.85% *
Supervisor of Elections	\$1,786,869	\$1,717,715	-3.87%
Court Administration	\$1,570,937	\$1,473,074	-6.23%
State Attorney	\$411,420	\$377,724	-8.19%
Public Defender	\$337,917	\$223,660	-33.81% **
Guardian Ad Litem	\$96,431	\$92,641	-3.93%
* Sheriff budget submission includes increased revenues for General Fund \$555,000; not reflected in expenditure budget			
** Public Defender reduction offset from one-time enhancement of \$51,093			

The Public Defender is requesting an increase to fund the second year of their paperless file system (\$45,000) to complete the upgrade of their antiquated system, which is used along with the State Attorney's record management system to improve efficiencies and reduce storage costs. The Tentative Budget does not include this one time increase in operating expenses.

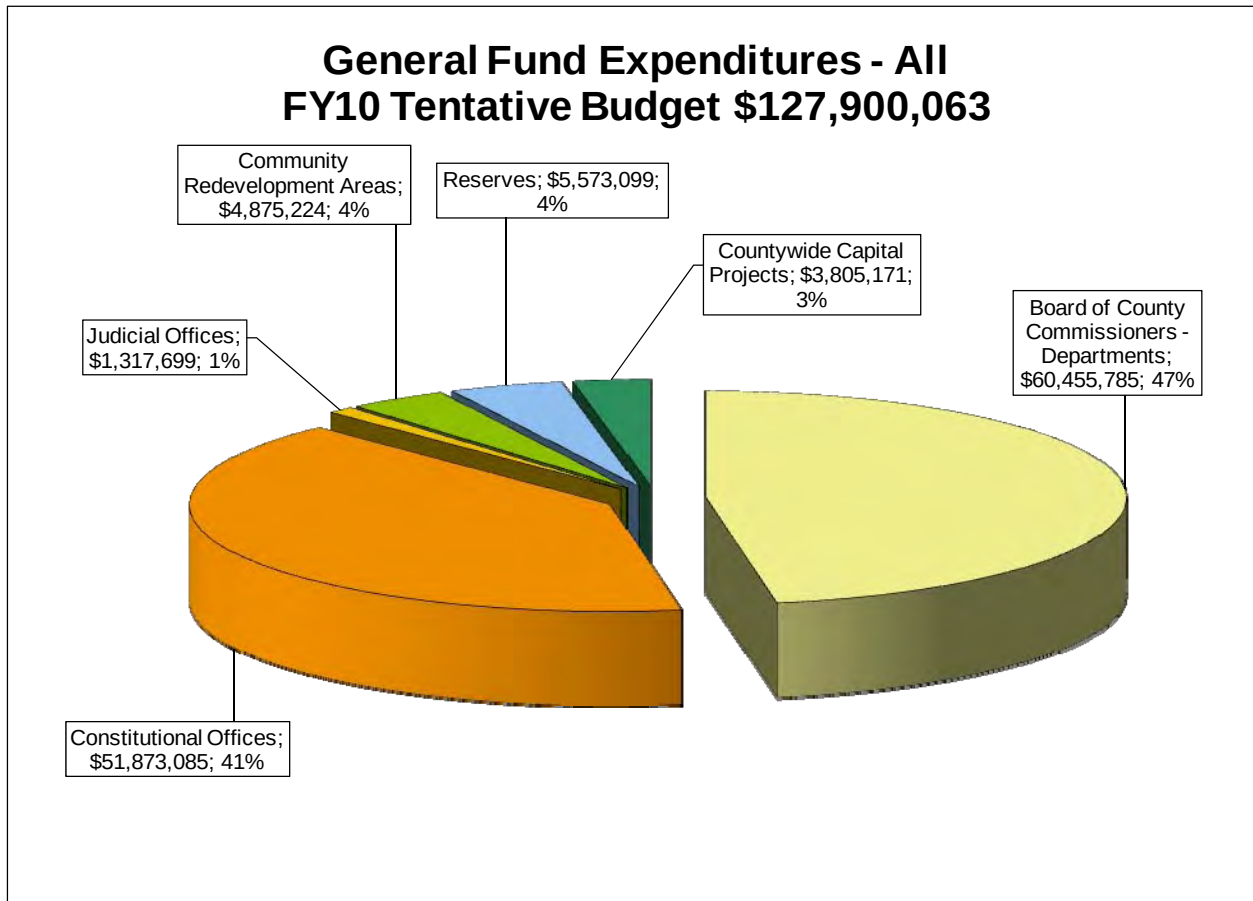
The Supervisor of Elections is requesting an increase of \$104,000 to fund additional early voting sites and equipment upgrades. Due to the limited information available regarding this request and the recurring nature of this request, it has not been included in the FY10 Budget.

The Tax Collector, as a fee officer, does not submit a budget to the BoCC. However, the fees the BoCC pays to the Tax Collector will most likely increase in FY10 due to the State requirement to fund the School Board share of the fees. The School Board millage rate increase was approved by a voter referendum in November 2008.

GENERAL FUND SUMMARY

The County General Fund totals \$127.9 million and is based on a millage rate of 8.0495. 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 14, 2009.

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.



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. In FY09 the Office of Management and Budget has repeatedly conferred with departments to determine anticipated unspent budget allocations. In March, BoCC departments and Constitutional Officers estimated that collectively a total of \$12 million would be available at the end of FY09. In June, updated information estimated a total of \$10 million would be available for a decrease of \$2 million. The decrease was a result of BoCC departments adjusted expenditure estimates. While this is an estimate, as revenue continues to drop, I will be requesting Administrative Services Director Betty Baker to critically examine fourth quarter fiscal year purchases in an attempt to minimize discretionary, non-essential purchases by BoCC departments. While late fiscal year expenditures have been discouraged in prior years, they are a frequent reality. Failure to bring forward sufficient fund balance increases the likelihood of furloughs in BoCC departments in the FY10 budget.

MSTU Summary

The Unincorporated MSTU total budget is \$ 6.3 million based on a millage rate of 0.4123 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. As parks are developed in the MSTU area or the unincorporated urban service areas, the split of park expenditures between the General Fund and MSTU will increase. In the FY10 budget the Parks Division ratio has been established as 75% MSTU and 25% General Fund.

The Law Enforcement MSTU total tentative budget is \$17.1 million based on a millage rate of 1.6253. This is \$100,720 less than the amount requested in the Sheriff's certified budget. The Sheriff could resubmit a budget allocation that meets this amount of revenue as desired. For purposes of preparing this tentative budget, we have reduced the Sheriff's request under the category of operations expenses. If the BoCC wishes to fully fund the entire Sheriff's request, as reflected in the certified budget, a millage rate at the supermajority level would need to be adopted by the BoCC. While the setting of this millage rate may be done by simple majority for the tentative millage rate at the July 14, 2009 meeting, the final budget approval to fund the Sheriff's full request would require a super majority vote. This MSTU funds patrol services within the unincorporated area. Following last year's 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 have verified that current call loads from the Combined Communications Center supports this ratio.

Future Law Enforcement MSTU millage rate increases can best be avoided by continuing our joint efforts to have municipalities without law enforcement agencies pay for the services provided to them. 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 \$13.8 million and is based upon the tentative millage rate of 1.1894 mills. This reflects \$528,394 less than the budget requested by the Public Safety Department. If the BoCC desires to fund the full amount requested by the Public Safety Department, a millage rate above the simple majority level would be required to be enacted by a super majority vote. If not, I would recommend that the County reduce this amount through our collective bargaining agreement or other personnel related categories.

At the present time, we do not have finalized contracts to provide services or receive services with our municipal fire network agencies. During FY09, the Municipal Fire Authority disbanded and the BoCC agreed to proceed to enter into contracts related to service provision with individual municipalities. As with the other MSTUs, the tentative higher millage rate could be approved by simple majority at the July 14, 2009 meeting but the super majority vote would be required at the final budget hearing.

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 have 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. Where municipal agencies provide services to the unincorporated area, we will reduce the funding contracts we have with them to reflect the final percentage reduction required of our own department.

Fire Assessment in Lieu of Property Taxes

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

This assessment, if implemented, would replace non ad valorem MSTU revenues currently being used for fire services freeing up to \$5.6 million. These non ad valorem funds can be transferred to the General Fund, used for capital projects, or transferred to offset the property tax revenue in the other two MSTU's. An assessment could also eliminate or substantially reduce the Fire Protection Services MSTU millage rate. Had a fire assessment been enacted, as recommended in past years, these revenues would now be available to allocate to other priority programs to avoid further reductions in future years.

Fire Protection Services 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. This tax was not made available in time to impact the FY10 budget and would require a serious policy discussion before being placed on the ballot as it provides an earmarked source for funding for fire services but requires a corresponding reduction in MSTU property taxes. As the current declining sales tax revenues show, trading stable property tax revenues for a sales tax may not be in the best interest of the Public Safety Department.

Solid Waste Fund

Since its inception, the Leveda Brown Environmental Park and Transfer Station has been 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. This will be an integrated facility for resource recovery and reuse of solid waste items to reduce landfill utilization. Our goal is for this facility to become an innovative "green" industrial development and potentially incubate resource based green industry in the County. This property, along with the future fairgrounds property, is currently in the zoning process. The final hearing is expected by the end of FY09.

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. The County improved its position in the marketplace by entering into agreements with waste haulers to deliver their waste to the transfer station at a market-based cost. As a result, the transfer station is processing approximately 194,500 tons of waste annually. The BoCC has authorized an entrepreneurship philosophy to encouraging the processing of additional solid waste from other jurisdictions until optimal capacity is reached at the facility.

The County remains concerned about the potential to lose the strategic partnership with the City of Gainesville and the solid waste generated in the city. That loss could have serious negative impacts on the cost effectiveness of the transfer station's operations. On March 18, 2008, the Commission approved a plan to bring back in FY09 an inter-local agreement extending our current operating partnership through 2018 and developed other elements of a joint business plan. An interlocal agreement is currently in process to be approved by the end of the fiscal year.

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

In FY09, the County installed a 25 kwh/h 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

The State Fuel Tax, commonly known as the Gas Tax, is authorized to fund road construction and maintenance costs in county budgets. It may also be used for mass transit, traffic safety devices and road related drainage. The local gas tax collected by cities and counties is not indexed to inflation, whereas the state and federal gas tax is, this leaves local revenues stagnant while state revenues increase.

A portion of the state's revenue is shared with counties and cities to fund transportation improvements. Revenues from our share of the state gas tax funds over \$33 million in transportation improvements bonds.

Alachua County currently levies 12 cents of local option fuel tax which is expected to generate approximately \$6 million in FY10. Of this total, 7 cents is budgeted in the Gas Tax Fund and 5 cents is placed in the capital improvements program for specific capacity enhancements. General Fund support of the Gas Tax Fund has been reduced in the FY10 budget by \$700,000. Our focus has been to allocate gas tax revenues to fund specific capital road projects, but with declining general fund revenues, we may need to continue to redirect gasoline taxes away from capital expenditures toward legally appropriate road maintenance operational expenses.

CHOICES

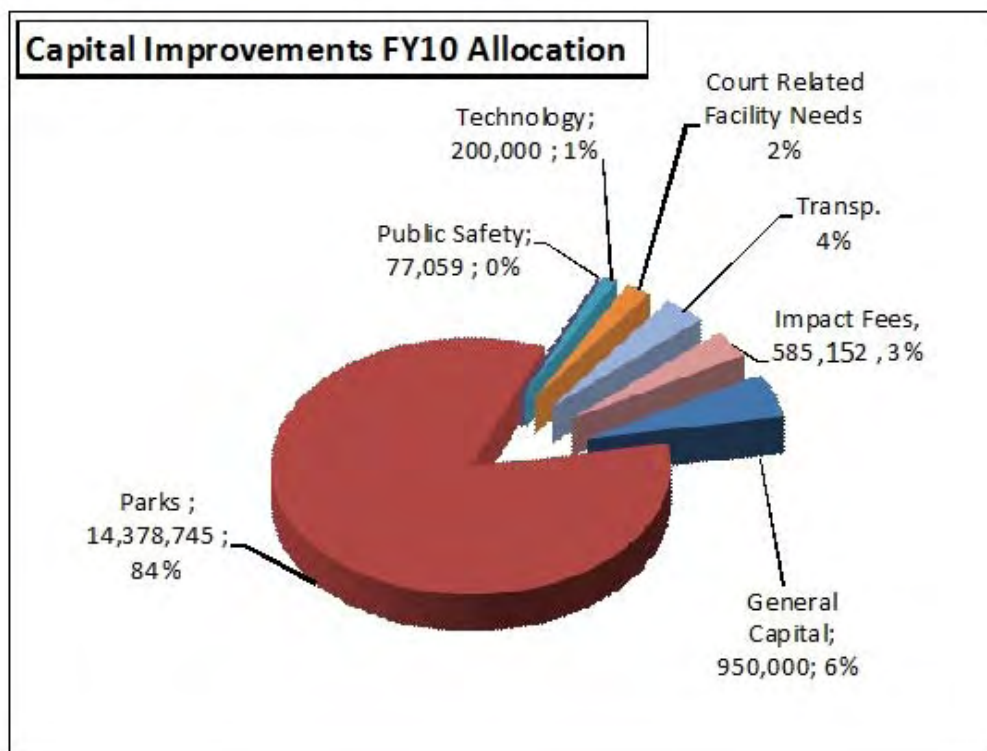
Our CHOICES program is funded by a 0.25% sales surtax and has a balance of \$39,767,235 as of June 29, 2009. These revenues, approved by voter referendum, can only be used to fund CHOICES programs. As with all sales tax collections, CHOICES revenue is declining. Currently, over 2,400 people are being provided healthcare through this referendum-approved program. As we are at the halfway point of the seven-year collection period, we have made several adjustments and improvements to the scope of services provided to enrollees. This is part of a careful and prudent fine-tuning of the program that has taken place since its inception. As financial conditions deteriorate, employers reduce health care benefits, and health related non-profit agencies experience funding reductions, there will be more desires to fund expanded programs to cover the health care needs of the community through the CHOICES Innovative Programs funding category. This is another serious policy discussion for the BoCC.

Capital Improvement Program (CIP)

Despite the fact that construction of major capital facilities is an excellent economic stimulus for our community, the economic conditions have forced a reduction in our CIP program. The total FY10 CIP allocation was reduced by \$1.2 million and now totals \$8.06 million. It contains the monies for capital projects to be constructed in the first year of the County's Five Year Capital Improvements Program. This program is essential to providing 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. In FY10, we anticipate completing a number of energy related projects throughout the County including the remodeling of the County jail facility. The CIP also includes the Technology Fund used to acquire new technologies within the County.

One addition to our CIP in FY10 is the creation of a "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 new fund will include both known, large expense maintenance and repair items as well as provide greater flexibility to quickly respond to unexpected large expense items and building failures that occur throughout the year.

This fund, when coupled with the proposed new contracting system submitted through Alternative Futures, will expedite the repair of major facilities and allow the facilities division to respond to emergency repairs.



Portions of the Capital Improvements Program are also included in the Capital Improvements Element of the Comprehensive Plan. This significant document plays a major role in implementing public and private land development and infrastructure financing decisions by private developers through proportional share methodology, impact fees, and our concurrency management system. Despite recent changes in the Growth Management Act through House Bill 360, our CIP program will continue to be a major underpinning of our growth management efforts.

In FY10, proceeds from the additional 5-cent gasoline tax passed by the Commission in FY07 are being used for capacity enhancement of County roadways including continuing 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.

With the passage of the Wild Spaces/Public Places (WSPP) referendum, there are a series of capital projects that will be constructed by municipalities and the County. 51% of the tax

receipts are dedicated to funding the purchase of Alachua County Forever properties. The remaining portion of the revenue is used for recreation projects that will include a Senior Center that will be constructed and managed by the City of Gainesville.

The County's newest park project is to construct 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 of approximately 20%, this project scope will be adjusted to meet available funding.

Financial Markets Impact Debt Service

FY09 has been a particularly challenging time to manage our four outstanding revenue bond issues. While we delayed our largest new bond issue, we were able to take advantage of our bonding capacity to issue two other sets of bonds. One was to increase the energy efficiency of the County's Jail, which is our largest utility user. The other was to take full advantage of the downturn of the current real estate market to acquire environmental lands for our Alachua County Forever Program by leveraging referendum proceeds as well as constructing park facilities.

Our four outstanding revenue bond issues are as follows: Alachua County Forever Bonds issued in 2003; gas tax bonds issued in 2006 for transportation projects; sales tax bonds issued in 2007 for capital construction projects and an additional gas tax bond issued in 2008 for capital transportation projects. The annual debt service payment for these issues in FY10 is \$10.1 million.

Changes in the municipal bond markets are impacting our bond insurance coverage for some of these issues. Bond insurers are utilized by local governments primarily to make the bond offering more secure and consequently to receive a lower interest rate, lowering the total cost of the debt. The extra security investors receive, that principal and interest payments will be made on time, reduces risk, and increases the bond's liquidity in secondary markets. Like other businesses, bond insurers receive ratings from rating companies that illustrate the insurer's financial stability. These ratings were used when compiling the bond covenants of our issues. Each one is slightly different, but in essence, if a bond insurer's rating falls below a defined level, additional cash reserves must be created to address the perceived increased risk. During FY09, this has impacted our 2006, 2007, and 2008 bond issues. This may not affect the County's budget by itself if the BoCC chooses to cover this reserve thru inter-fund loans. This decision will restrict cash management flexibility within our Self Insurance and Solid Waste Funds if the BoCC elects this option.

We have two other short-term commercial borrowings outstanding. In December 2008, the Jail energy conservation "Phase II" borrowing was issued to finance a roof and HVAC project anticipated to save the County at least \$500,000 in utility costs per year. The debt will retire in 2023 and has an annual payment of approximately \$713,000. The second new issue for \$15 million is related to the 2009 Wild Spaces Public Places program projects and will be paid in full during FY11 using the voter approved, 2 year duration, ½ cent sales tax revenue.

As we enter FY10, there are no plans to issue additional debt despite the County's exemplary credit rating and additional bonding capacity. Our citizens can rest assured that their County is exercising constant vigilance on economic and market conditions.

Personnel Summary and Employment Issues

As we deal with the reduction in revenue and downturn in the local economy, the issue of how we deal with the employees in terms of salaries, wages, and benefits becomes critical. **The FY10 Tentative Budget, per the direction of the BoCC, has been prepared under the philosophy that we will provide no salary increase in this fiscal year and will make every attempt to avoid layoffs of County employees. This was accomplished by freezing positions and offering transfers to employees proposed for lay-off, if deemed qualified, into funded positions. This budget philosophy will carry into collective bargaining negotiations.**

As mentioned earlier, should year-end fund balances, in fact, prove to be below current projections or the economic conditions worsen, I would recommend that the Board consider appropriate personnel cost reductions that could include a one to two week unpaid furlough in which only essential employees report during the holiday season or on a planned staggered basis throughout the year. Such a furlough is a reduction in pay for these employees but preserves health benefits and seniority. Another option with longer-term impact is to provide an early retirement incentive for employees close to retirement through offers of post employment health coverage and insurance. This is being examined by other counties harder hit by the downturn and by FRS restrictions. Constitutional Officers would likely participate in such a program.

The FY10 budget recommends no additional new positions and in fact contains a reduction of 23 positions.

Alachua County Board of County Commissioners					
Number of Employees Within Fiscal Year 2009 and Proposed for Fiscal Year 2010					
Department	FY09 Adopted	FY09 Amendments During Year	Total FY09	Submitted Change for FY10	FY10 Tentative
Information &					
Telecommunication Services	49.00	0.00	49.00	0.00	49.00
General Government	49.00	1.00	50.00	(3.00)	47.00
Administrative Services	72.80	(1.00)	71.80	0.00	71.80
Community Support Services	72.00	(1.00)	71.00	(2.00)	69.00
Court Services	98.25	0.00	98.25	(2.00)	96.25
Fire & Rescue	243.50	(1.00)	242.50	0.00	242.50
Environmental Protection	38.85	(1.00)	37.85	0.00	37.85
Growth Management	59.00	(6.00)	53.00	(1.00)	52.00
Public Works	232.00	(3.00)	229.00	(3.00)	226.00
BoCC Total	914.40	(12.00)	902.40	(11.00)	891.40
Constitutional Officers					
Clerk of Circuit Court F&A	25.00	0.00	25.00	0.00	25.00
Court and Corrections	2.00	0.00	2.00	0.00	2.00
Judicial	17.00	0.00	17.00	0.00	17.00
Property Appraiser	57.00	0.00	57.00	0.00	57.00
Sheriff	849.50	0.00	849.50	0.00	849.50
Supervisor of Elections	13.00	0.00	13.00	0.00	13.00
Tax Collector	69.50	0.00	69.50	0.00	69.50
Constitutional Officers Total	1033.00	0.00	1033.00	0.00	1033.00

BUDGET ISSUES

Fairgrounds/Industrial Park Complex Needed for Economic Development

The Commission will be presented with a new economic development strategy in a few months, prepared by The Council for Economic Outreach (CEO) 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. As the green shoots of a new economy develop, we need room for plants to grow.

In FY07 Alachua County acquired the Weseman Tract for \$2 million. It is a major priority to continue development of a new fairground/industrial complex on Waldo Road adjacent to our Transfer Station. 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 cost of phase one of a replacement fairgrounds is estimated to be approximately \$15 million. This capital project fund has a balance of approximately \$1.2 million, which will be used to develop the utility infrastructure necessary for the fairgrounds/industrial park complex. This project is essential to implement a stronger industrial base for the entire County and make progress on multiple other redevelopment goals. In light of our limited resources in the General Fund and the competing needs to meet our CRA obligations, this budget reflects a one-year suspension of the annual General Fund capital contribution of \$497,000.

Commitment to Our Homeless Continues

We have prepared the budget based on the inclusion of our continued support and partnership with the City of Gainesville for Homeless programs. Current funding allocated to this project is \$36,000 in support of the Office on Homelessness, and \$25,000 for the provision of Cold Night Shelter services during the past winter.

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. Due diligence to determine clear title, amend the zoning of the property, and complete other tasks is underway. Construction is slated to begin sometime between January and June 2010.

\$450,000 is the estimated cost for water and sewer connections to the One Stop facility. The additional remaining estimated cost of construction of the facility is \$959,000. The City of Gainesville is committed to using its own funds, funds from the federal American Recovery and Reinvestment Act (ARRA) economic stimulus package, and other potential federal funding. To the extent possible, the City has requested County partnership in the effort to obtain ARRA funding for this project. Additional funding beyond ARRA and currently identified sources will be required to fully establish and actually begin operation of the Homelessness One Stop Services Center.

Energy Conservation Efforts

The FY10 budget reflects our successful efforts to invest in energy conservation and efficiency. Recent upgrades as of April 2009 to County government lighting systems have saved 22% in energy costs. New facilities, such as the recently completed fire rescue station, have been constructed to Leadership in Energy and Environmental Design (LEED) standards. This 5,521 square foot facility includes a high efficiency Air Conditioning System projected to save 20% on annual energy cost. Solar is incorporated for day lighting and for hot water heating, providing 70% of the building's needs.

Ongoing efforts to reduce energy consumption at the County Jail will produce significant dividends to the County taxpayers over the coming years. In 2007, 50% of the County's energy budget was allocated to the jail. Recent energy conservation measures at this facility will reduce consumption by 50% resulting in a cost savings of \$500,000.

Based on these and other conservation projects, we will see a 31% reduction of energy consumption with over \$900,000 saved in total utility costs for County facilities by the end of FY10. No additional funds are being requested for utilities by Facilities, reflecting the offset cost savings in both water and electrical use. The utilities cost is based on utilities company estimates and discussions with our Facilities Manager.

Vehicle fuel costs in FY09 were based upon an anticipated price of over \$4 per gallon. We have reduced that estimate to \$3 per gallon in the coming year. Note that these commodity costs

are difficult to predict in the volatile global environment of Peak Oil, but we will continue to exercise some advantage by buying in bulk, right sizing of vehicles, and investing in alternative fuels for the County fleet. As I draft this message, I am also concerned with a Government Accounting Office report that advises that the Cap and Trade bill recently approved by the House may, in the short term, both increase fuel costs and potentially increase unemployment.

World events may cause shortages, supply disruptions, or dramatically fluctuating costs of fuel during the FY10 budget year and, even more likely, during the two-year budget being proposed. We should be prepared to pay more for fuel and energy costs based on the insecurity of our distribution system and supply. All of Florida's local governments will face these continued threats to their service delivery, community well being, and quality of life. In Florida, over 98% of all energy must be imported as coal, petroleum, natural gas, or nuclear material. Even the food we eat represents a net importation of fossil fuel energy as every calorie of food energy we consume needs 7.3 calories of fossil fuel energy to produce. Because of this, significant investments are still needed at the State and Federal level in community-wide energy conservation and renewable alternative energy systems.

During FY09, the BoCC agreed to create the position of Sustainability Manager to assist in implementing the recommendations of the award-winning Energy Conservation Strategies Commission (ECSC). This position has assisted the organization to encourage and align our effort to become a more energy and water conscious organization. An existing position and limited operating budget of \$63,000 was created for this start-up effort in the County Manager's Office. It is anticipated that many of the ECSC recommendations will require higher initial expenditures in exchange for lower life-cycle costs, better resource utilization, or return on investment. This ECSC report parallels the growing desire among citizens of the United States for a focus on the environmental and national security benefits of comprehensive efforts to build more sustainable communities. Alachua County has been recognized nationally and our County staff is frequently acknowledged for its expertise as a result of our efforts to deal, as a community and organization, with issues of sustainability.

“Sustainability has become an industry, and a handful of Florida communities are looking to cash in. Alachua County is probably the leader, but Orlando, Tallahassee, and Lee and Collier counties may follow suit.”

Herald Tribune, Sarasota FL, Mar. 17, 2009

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.

General Fund Expense Only	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 *	\$388,027			
Courier	\$29,437			
Alternative Sanctions Coordinator	\$44,661			
Senior Information Systems Analyst		\$45,580		
Information Systems Analyst		\$46,609		
Information Support Specialist		\$41,172		
Information Support Specialist		\$39,926		
Information Support Specialist		\$35,591		
Special Courts Manager			\$66,400	
Deputy Court Administrator			\$56,888	
Court Program Specialist			\$0	
Court Analyst			\$47,229	
Administrative Assistant			\$38,257	
Court Information Receptionist			\$32,601	
Guardian Ad Litem				
Operating Budget *	\$18,972			
Case Coordinator				\$43,953
Staff Assistant				\$37,901
Public Defender				
Operating Budget *	\$91,839			
Assistant Public Defender				\$54,436
State Attorney				
Operating Budget *	\$182,429			
Sub-Total	\$951,215	\$208,877	\$241,375	\$234,708
10% Reduction Amount			(\$24,138)	(\$23,471)
Total			\$217,238	\$211,237
* 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				

Assistance with funding court-related (Article V) expenses have been enacted. The two most important sources are the \$2 Court Technology Fee from recording documents and the \$15 Court Facilities Surcharge from any infraction or violation. For the past two 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 the difference and, even with proposed expense reductions, is budgeted to do so again in FY10 and FY11. The court

surcharge revenue is down, but not to the extent of the technology fees. The revenue is allocated to capital preservation and capital construction projects for court functions through our Capital Improvement Plan. Funding requests are currently within the projected resources.

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, to assist in legal aid programs, to juvenile alternative programs, and to fund the law library.

At the direction of the BoCC, we are highlighting these discretionary expenditures by placing them in the decision packages for the BoCC to consider for reduction in the same manner as other reductions. While some of these expenditures may be linked to reducing jail population through court efficiency, many of these are similar to reductions in other programs of the County.

Arrestee and Inmate Medical Costs

Throughout FY09, staff of the BoCC and the Sheriff's department has been working to reduce this significantly growing obligation. Staff has met with our consultants and representatives of Shands and North Florida Regional Hospital to negotiate a less costly charge for the medical processing of arrestees and inmates. In the past three years, inmate medical expenses paid by the BoCC have increased \$2.6 million from \$856,000 in FY07 to \$3.5 million in FY09. Under State law, we are mandated to pay for injuries or illnesses at the time of arrest and while incarcerated, by any municipal or county police agency. Due to the lack of health care for homeless or unemployed individuals, some individuals utilize this safety net to gain health care through arrest. Through close cooperation with the Sheriff's Office, we are proposing to implement an Alternative Future to allow the Administrative Services department to monitor all facets of the contracts related to arrestee and inmate medical costs. This should improve monitoring of the program, reduce costs and coordinate information more easily than the current division of responsibilities and is appropriate since the BoCC must fund all related expenses.

Future of Juvenile Assessment Center

According to Sheriff Darnell, as a result of Governor Crist's budget cuts, several Juvenile Assessment Centers (JAC) throughout the State, including the Alachua County JAC, have had their funding eliminated effective July 1, 2009. The Juvenile Assessment Center located in Alachua County will close and will no longer offer juvenile screening services. This affects multiple law enforcement jurisdictions at various levels and requires officers to be taken off the road to remain with juveniles until parents are contacted.

The Department of Jail (DOJ) is also impacted. The DOJ will be required to be utilized by law enforcement throughout Alachua County for the booking process for juveniles who do not score enough points to merit "secure detention" at the Juvenile Detention Center. These juveniles will not be housed at the DOJ. However, because there are statutory requirements specific to juvenile inmates, there has been a significant effort by DOJ staff to accommodate

this new responsibility within a newly designated area within the DOJ. Further updates regarding this situation will be provided during the budget process

Investment Interest Earnings

As recently as two years ago, annual General Fund interest earnings were \$3.6 million. In the first three quarters of this fiscal year, the investment earnings totaled \$500,000 with a projection of an additional \$150,000 for the balance of this year.

In the past, interest earnings were recorded as revenue to the Clerk of the Court as the administrator of our investments. Due to a 2009 Legislative action, beginning July 1, 2009, investment interest earnings will be accounted for as BoCC revenue. Given that rates on US Treasury 3-month bills are near historic lows, it is safe to assume interest rates will not go much lower. Anticipating a slight increase in yields next year, we will budget annual interest earnings of \$750,000 for FY10 and FY11.

Mobility Fee/ Regional Transit System Funding

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 from Butler Plaza 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.

The gas tax also funds 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.

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 gas tax is a pay-as-you-go system and is not generating enough money to pay to properly maintain our roads. It appears that the state of the economy, increased petroleum costs, and the migration to more fuel-efficient vehicles will continue to strain gas tax revenue as a means of maintaining our roadways.

Assessment for Stormwater Management Program

As the BoCC is aware, we are continuing the process to fund a Stormwater Management Program through an assessment beginning in 2011. Funding of \$150,000 to develop the stormwater assessment will be 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

Like all governmental jurisdictions in America, much of this year has been spent monitoring and pursuing the use of potential stimulus dollars to address community and budget issues in Alachua County. Our goal has been to capture for the County as much of the stimulus dollars as possible and to cooperate with municipalities and non-profits to maximize their utilization of the American Recovery and Reinvestment Act (ARRA) funds. A temporary Stimulus Coordinator was hired to assist in organizing a community based effort to coordinate and facilitate knowledge of the ARRA legislation and host a Stimulus Summit. All County agencies have been encouraged to seek stimulus funding and numerous departments have submitted or are in the process of submitting requests as program criteria are issued by federal agencies. Thus far, projects as diverse as transportation improvements (\$3.2 million committed), mental health programs (\$226,000 committed), Neighborhood Stabilization (\$1 million committed), and public safety communication (over \$500,000 committed) have been funded. Additional projects include energy conservation funding requests currently under development and a \$2.5 million request for a Grove Park Fire/Rescue facility. As many application processes are still being developed by Federal agencies, the outcome of our efforts will be highlighted in the upcoming budget discussions and as our Stimulus Team monitors opportunities.

Due to the fact that the stimulus monies were designed for job creation on ready to go projects, have regulations prohibiting supplanting of existing funding, and require commitments for continuing employment, we are pursuing stimulus funding in a cautious manner. The stimulus funding is not a long-term financial solution for many of our program funding issues due to revenue loss and the structural tax problems that face Florida and Alachua County.

Regional Conflict Counsel

A continuing unresolved mandate on local government enacted in FY07 was the establishment of the Regional Conflict Counsel, which requires Alachua County to house and provide technology for approximately 20 attorneys and support staff to assist the Public Defender in protecting the rights of defendants with conflicting counsel needs. As this issue is being addressed through litigation, funding has not been provided for this program, which is likely to require up to \$115,000 from our reserve funds in FY10 if our litigation is unsuccessful.

Annexation

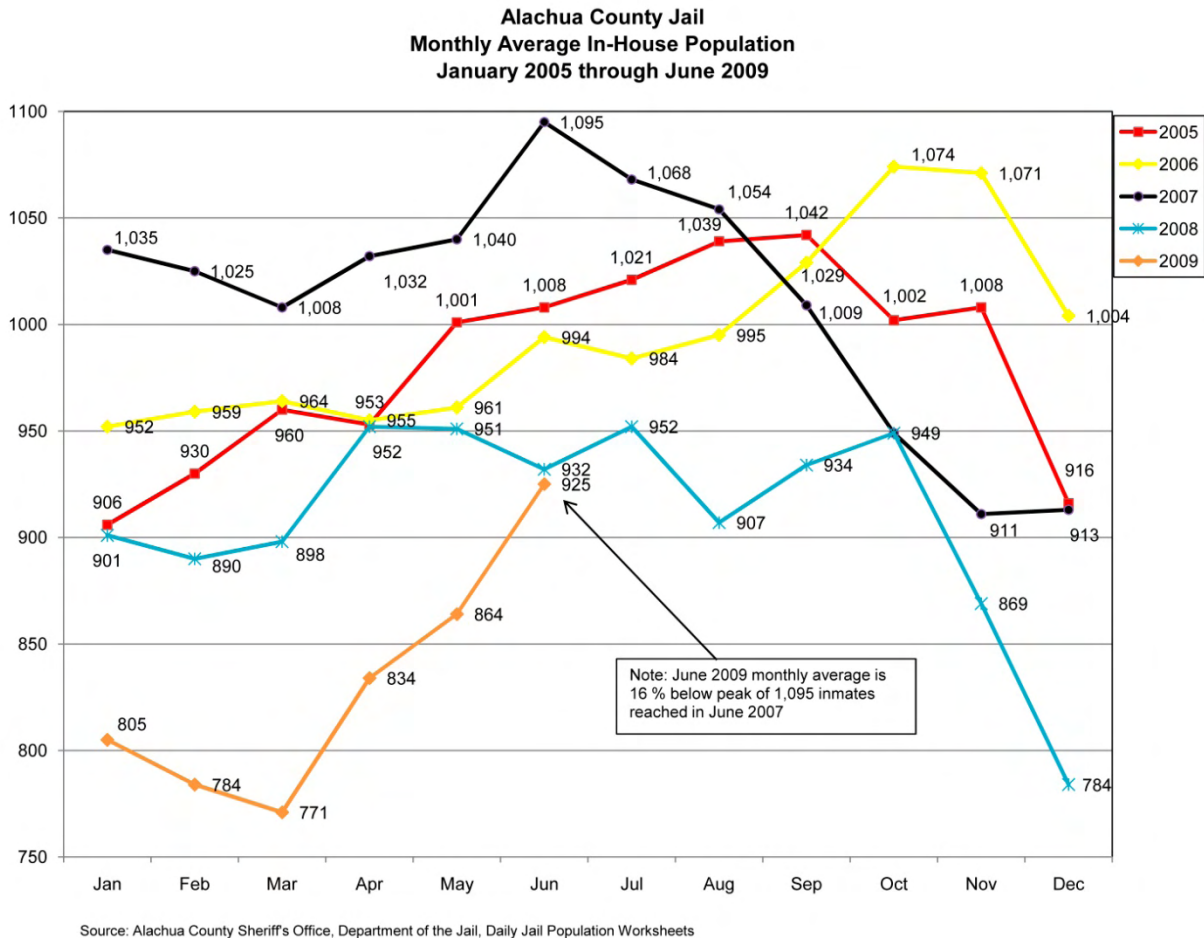
As in FY09, the FY10 and FY11 budgets will be impacted by a revenue loss from municipal annexations. In FY10 MSTU revenues have been adjusted for the impact of the voter-approved annexation of a major area near Butler Plaza which was effective June 1, 2009. Under a provision in the Fire Services Assistance Agreement, the Alachua County Public Safety Department will continue to provide fire services to this area. This minimizes the negative impact on the Fire Protection Services MSTU.

The Annexation Transition Agreement, which won a NACO Award this year, and the Fire Services Assistance Agreement are effective tools for reducing conflicts during annexations. The City of Gainesville recognizes that both of these agreements serve their interests as well as ours. The Annexation Transition Agreement was extended by mutual action through 2014. We are continuing to make progress in joint discussions with the City to assure that environmental protection and Eastside development continues regardless of annexation. Few counties in the Florida, as a matter of policy, have commissions that embrace annexation.

Jail Overcrowding

We have made great progress over the past year in reducing jail population through the variety of programs being administered by the Public Safety Coordinating Council, efforts by the Sheriff's Office, and our Court Services Department. The Jail Population Manager has contributed greatly by monitoring the daily population of the jail and identifying individuals for relocation or expedited processing. From July 1, 2008 through June 30, 2009, the Alachua County Jail in-house population averaged 865 inmates and on July 1, 2009, the Alachua County Jail in house population was 934, about 16% below the peak of 1,095 inmates reached in June 2007. In addition, the barracks expansion has added more capacity to the jail facility. We continue to work on physical improvement at the jail that will reduce energy and water utilization, improve kitchen facilities, and make improvements to jail safety thereby reducing liability.

Due to our current financial picture, a new, larger jail facility expansion is beyond our financial means unless included in a sales tax proposal. We believe the total cost of a new jail expansion, beyond the recent barracks, is likely now out of reach of bonding with existing revenues.



Tourist Development Council - One-Cent Tax

The County Commission continues to await further recommendations on a fourth cent Tourist Development Tax project. The fourth cent may be enacted by a supermajority vote of the County Commission. This would bring in approximately \$650,000 per year, and this revenue could be used for a bond issue. Currently, the project viewed as having the greatest potential of increasing the return on investment of tax proceeds is the Baseball Dream Park proposed to be constructed in the City of Newberry based on a public/private partnership with the developers from Cooperstown, NY. We have yet to receive a business plan or formal information that the Tourist Development Council can take action on. Other projects that would be eligible for such expenditures are a recreational facility or multi-purpose complex such as the arena or coliseum proposed at the new fairground. It is important that the projects selected generate additional tourism revenue dollars and overnight stays to enhance the Bed Tax.

Creating Alternative Futures

The complexities and scale of the challenges we are facing are daunting. Particularly if you believe, as I do, that a simple economic recovery that returns everything to the way it was two years ago is not going to happen. While some economic indicators are showing positive signs

regarding the recession, the structural challenges of climate change and peak oil, national security and globalization, energy and water conservation and supply, and healthcare and Social Security, have created a fundamentally different set of circumstances than we have encountered in the past. Experts have frequently noted that no practicing managers or elected officials have faced the kind of historic changes that are currently influencing our organizations and communities.

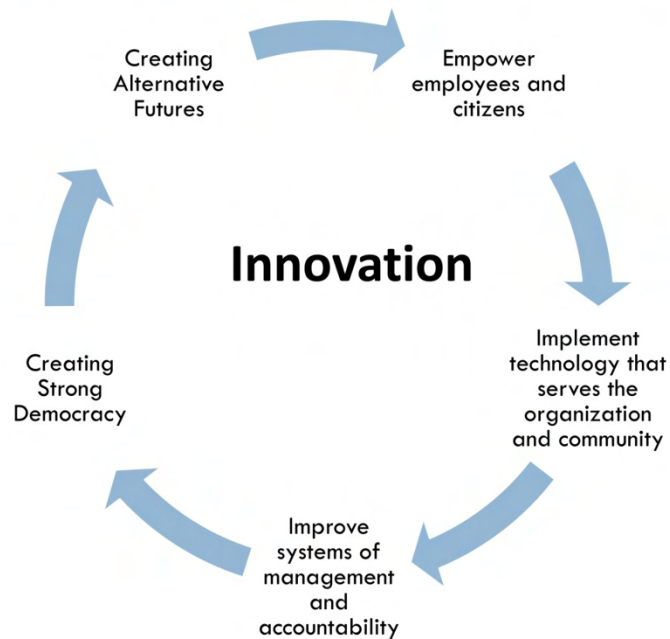
Early ecologist Thomas Berry pointed out that societies and communities often find themselves lost between two stories. There are the observations of the past/existing story that spoke of how things were and a new story about how things will or must be in the future. Successful organizations and societies recognize that there are times of seismic shifts when leaders must awaken, as Bono says, leaving old stories behind and begin developing and telling a new story. In one sense the shift from old industries to green industries, from living on credit to saving for one's retirement, from fossil fuel to alternative energies, from empire to shared power are examples of new stories that must be told. Our question is; in light of fewer resources, what kind of organization and community will we be in the future and what are the new stories that this community needs to tell to define itself and its future?

The chart below demonstrates that between the old story and the new story lies the time of awakening, preparing, and envisioning our community's future.



In the upcoming months, we will continue to pursue an effort, started earlier this year, to identify Alternative Futures for our organization and our community. Creating alternative futures requires communication, collaboration, and encouragement to think differently. While a small business may innovate to serve pizza better and faster, we need to innovate on building better communities and civic organizations. The chart below shows how this process works to identify new ways of providing services, new ways to fund programs, and new ways to organize, reduce and consolidate government services or the governments themselves. The Charter Review Commission, which will soon begins its deliberations, is an opportunity to redesign and innovate government structures and responsibilities.

Think Alternative Futures



Communicating With the Public

It has never been more important to communicate with our citizens and to strengthen opportunities for civic education. We need to continue to make expenditures and efforts at civic education, such as our popular ACCESS program and communications efforts that inform and provide access and transparency to County government. In a deliberate effort to help citizens understand our budget process and the fiscal pressures facing the County, a series of six Community Conversations were held in facilities around the County. These meetings were coordinated by County Manager 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. Several County employees volunteered to help put on these sessions for the public's benefit by role playing community stakeholders and hosting greeting tables. The innovative nature of this program has earned us a grant from the Center for Government Innovation, which will allow us to conduct additional sessions in the upcoming year.

A recent Pew Foundation report has indicated that the gulf between generations has not been this large since the Vietnam era. The report indicates that this is due both to differences in values, life expectations, and methods of social interactions and communication. The Communications Office has continued to innovate to bridge the gap between generations through use of mechanisms such as Facebook, YouTube, and other social networking tools. On the other side of the digital divide, County programming is now available on CBS, NBC, and My 11, which makes them available to citizens without cable or internet access. Modern

communications that are responsive to how our multi-generational citizens get their information are essential to engaging citizens as partners in this process of creation.

I urge us to be particularly aware that in this era, civic education must always be about actions and consequences, about civic rights and responsibilities, about finite public fiscal resources and infinite expenditure requests and about public problems and personal responsibilities as community members to help solve them. In the end, it is all about understanding the kind of community and society we as individuals, and collectively as citizens, are trying to create and what we are willing to sacrifice to obtain it.

CONCLUSION

Last year, in July, I began my budget message with a quote from Governing Magazine which noted that we were coming through an era of “perpetual fiscal crisis” marked by irresponsible legislatures, obsolete tax structures, an aging self-absorbed Boomer generation, and rising costs of healthcare, energy, and food. This observation was made well before the September 2008 economic meltdown. I also quoted from columnist Thomas Friedman who had said we were in a new time called the “climate/energy era” where issues of the environment, energy, and climate change were driving economies, job creation, and our national security interests. It is clear we need to begin telling a new story, one of more sustainable communities. As Bono says, many of our citizens can be asleep in the comfort of their freedom unaware of what is occurring around our community and around the world.

Throughout the budget process, we have adhered to the BoCC’s Guiding Visions, 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. Our efforts to monitor and communicate our performance as an organization and community require 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. We have tried to make sure we were “awake” and alert to the significant trends and national policy changes that are underway in our country that may affect Alachua County. As I prepare this budget message, the stated expansionist agenda for change offered by the Obama Administration on many fronts will influence Alachua County on issues of energy and environment, healthcare, poverty reduction and federal program reform.

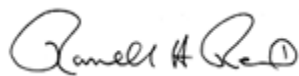
As pointed out in the budget introduction, I am deeply concerned that the effort by the State Legislature to limit both Home Rule and the fiscal viability of local governments continues to be viewed as a politically expedient means to gain popular votes from our citizens. No true tax reform proposals, not even the blatantly obvious opportunity to close sales tax exemptions at this time of crisis, made it through recent legislative committees. In our Community Conversations, citizens in small groups, when confronted with the financial condition of the County and the programs that are being reduced, quickly recognized that they are being offered a false solution at the State level. In the budget simulations activities at these meetings our citizens have shown they have no sacred cows and were willing to reduce all programs if

necessary. They also appreciated the need for each of the services we provide and how these services contribute to a better community.

County staff and the County Commission have made a sincere effort to approach this budget with an open line of communication with our Constitutional Officers and departments. I would like to thank the Constitutional Officers for their cooperation in addressing the fiscal crisis we have faced this year and for making difficult decisions. I thank the BoCC for dedicating so much of their time and attention to the review of the decision packages and financial trends. 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



Alachua County Government
FY 2010 Tentative and FY 2011 Planned Budget - Budget Message Decision Package

Reference	Department	Budget Issue #		Title	FY10 Proposed Budget	FY10 Tentative Budget	FTE Change
	General Fund						
A	ASD	ASD10001		Administrative Services Department Operating Reductions	(37,591)	(37,591)	
B	ASD	ASD10011		1.50 FTE - EEO and Purchasing Hiring Delay for 6 Months	(56,001)	(56,001)	
C	ASD	ASD10004		Facilities Mang. HVAC Service Reduction	(95,000)	(95,000)	
D	ASD	ASD10005	**	1 FTE - Eliminate Building Mechanic	(39,325)	(39,325)	(1.00)
E	ASD	ASD10006		Facilities Mang. Maintenance/Repairs Reduction	(71,220)	(71,220)	
F	ASD	ASD10003		Facilities Mang. Janitorial Service Reduction	(26,000)	(26,000)	
G	ASD	ASD10002		Facilities Mangement Utilities Reduction	(330,375)	(330,375)	
H	CAO	CAO10001		1.00 FTE Eliminate Legal Assistant (V) (CAO)	(44,465)	(44,465)	(1.00)
I	CAO	CAO10002		Removal of 2 Computers from Computer Repalcement Fund (CAO)	(1,208)	(1,208)	
J	CAO	CAO10003		Reduction in Professional Services Funds (CAO)	(27,586)	(27,586)	
K	CMO	CMO10010		Capital Improvement Program - Economic Development/Fairgrounds (One year reduction)	(497,500)	(497,500)	
L	CMO	CMO10008		Capital Improvement Program - General and Parks (One year reduction)	(1,000,000)	(1,000,000)	
M	CMO	CMO10003		Parks Operations Funding Shift to 25% General Fund and 75% MSTU	(105,690)	(105,690)	
N	CMO	CMO10005		2.00 FTE - Eliminate and Reorganization (CMO)	(102,160)	(102,160)	(2.00)
O	CMO	PIO10003		Reduction for one year to communications equipment	(30,000)	(30,000)	
P	CMO	CMO10006		Reduction of Temporary Services (CMO)	(4,000)	(4,000)	
Q	CMO	PIO10001		1.00 FTE PIO Executive Staff Assistant (V)	(47,521)	(47,521)	(1.00)
R	CMO	OMB10001		Reorganization and Expense Reduction (OMB)	(80,000)	(80,000)	
S	CSS	CSS10003		Meridian Behavioral Health Care, Inc. 10% reduction	(88,400)	(88,400)	
T	CSS	CSS10002		Health Department 10% reduction	(100,000)	(100,000)	
U	CSS	CSS10001		Community Agency Partnership Program (C.A.P.P.) 10% reduction	(114,241)	(114,241)	
V	CSS	CSS10004		Poverty Reduction - Elimination of discontinued Adult Mentor Program	(25,000)	(25,000)	
W	CSS	CSS10005		1 FTE - Eliminate Victim Advocate Counselor (V)	(82,221)	-	



Alachua County Government
FY 2010 Tentative and FY 2011 Planned Budget - Budget Message Decision Package

Reference	Department	Budget Issue #		Title	FY10 Proposed Budget	FY10 Tentative Budget	FTE Change
X	CSS	CSS10006		1 FTE - Eliminate Project Coordinator Crisis Center (F)	(48,767)	-	
Y	CSS	CSS1007a		1 FTE - Eliminate Program Manager Partners for Productive Community (F)	(69,883)	-	
Z	CSS	CSS10007		2 FTE's - Eliminate Program Coordinator and Program Specialist Partners for Productive Community (F)	(82,221)	(82,221)	(2.00)
AA	CSS	CSS10008		Reduction in Prescription Assistance Program	(100,000)	(100,000)	
AB	CSS	CSS10009		Social Services reduction in AlachuaCares Program Primary/Secondary Care	(21,500)	-	
AC	CSS	CSS10010		Implementation of a Cremation Preference Policy	(17,310)	(17,310)	
AD	CTS	CTS10002, CTS10007, CTS10008, CTS10013, CTS10004, CTS10006, CTS10018 & CTS10014		Department Operating Expenses -Court Services	(148,415)	(98,955)	
AE	CTS	CTS10003		Court Services Electronic Monitoring Fee and equipment replacement	(55,000)	(55,000)	
AF	CTS	CTS10009	**	1 FTE - Eliminate Electronic Monitoring Officer (V)	(52,458)	(52,458)	(1.00)
AG	CTS	CTS10010		1 FTE - Eliminate Correctional Officer (F)	(58,200)	-	
AH	CTS	CTS10011		1 FTE - Eliminate Probation Records Technician (V)	(39,532)	(39,532)	(1.00)
AI	CTS	CTS10012		1 FTE - Eliminate Metamorphosis Manager (V)	(77,313)	(77,313)	(1.00)
AJ	CTS	CTS10015		1 FTE - Eliminate 1 Sr. Staff Assistant (V)	(46,181)	-	
AK	CTS	CTS10016		1 FTE - Eliminate Team Member (F)	(65,000)	-	
AL	CTS	CTS10017		Elimination of Meta Transitional Housing	(40,000)	-	
AM	CTS	CTS10019		1 FTE - Eliminate Probation Officer (F)	(54,000)	-	
AN	CTS	CTS-CJMH & CTS- JUVENILE		Juvenile Detention Center Offsets	(53,650)	-	
AO	CTS	CTS10022		Increased funding for Juvenile Detention Center	217,513	217,513	
AP	EPD	EPD10000		1 FTE - Eliminate Office Assistant (V)	(40,305)	(40,305)	
AQ	EPD	EPD10001		0.50 FTE - Eliminate Environmental Specialist (split funded) (V)	(63,589)	-	



Alachua County Government
FY 2010 Tentative and FY 2011 Planned Budget - Budget Message Decision Package

Reference	Department	Budget Issue #	Title	FY10 Proposed Budget	FY10 Tentative Budget	FTE Change
AR	EPD	EPD10002	0.50 FTE - Eliminate Environmental Specialist (split funded) (V)	(24,166)	-	
AS	EPD	EPD10003	0.50 FTE - Eliminate GIS Analyst (split funded) (V)	(30,623)	-	
AT	GMD	GMD10002	Eliminate 1 GIS Manager 0.45 FTE in General Fund - (split funded) (F)	(42,216)	(42,216)	(0.45)
AU	GMD	GMD10001	** 6.00 FTE's Eliminated at mid-year including operating expenses (split funded with majority of expenses in MSTU and Permit Fund)	(28,695)	(28,695)	(0.45)
AV	GMD	GMD10003	Department Operating Expenses - Growth Management	(69,883)	(69,883)	
AW	ITS	ITS10002	Eliminate Motorola CSR System	(90,000)	(90,000)	
AX	ITS	ITS10003	2 FTE's and other operating expenses	(140,000)		
AY	ITS	ITS10004	Negotiated Lower Microsoft Enterprise Agreement	(35,000)	(35,000)	
AZ	ITS	ITS10005	Technology Investment Reduction Phase I	(40,000)	(40,000)	
BA	ITS	ITS10006	Technology Investment Reduction Phase II	(40,000)	(40,000)	
BB	ITS	ITS10007	Reduction of Operating Expenses	(35,000)	(35,000)	
BC	PSD	FRS10001	Increase Fees for Service	(300,000)	(300,000)	
BD	PSD	FRS10004	Joint Public Information Officer Program (revenue)	(18,957)	(18,957)	
BE	PSD	FRS10007	Eliminate Educational Reimbursement Program for Technical Training	(18,000)	(18,000)	
BF	PSD	FRS10009	0.5 FTE - Eliminate Fire Recruitment Coordinator (split funded) (F)	(46,753)	-	
BG	PSD	FRS10009	2.0 FTE - Eliminate Recruit (split funded) (1- V) (1 - F)	(54,883)	-	
BH	PSD	FRS10009	Department Operating Expenses -Public Safety Special Recruitment	(29,214)	-	
BI	PSD	FRS10015	0.50 FTE - Eliminate Reserve Program Manager (split funded) (V)	(30,991)	(30,991)	(0.50)
BJ	PSD	FRS10012	** 1 FTE - Eliminate Support Staff (V)	(31,095)	(31,095)	(1.00)
BK	PSD	FRS10014	1 FTE - Eliminate Wildfire Mitigation Specialist (F)	(78,067)	(78,067)	(1.00)
BL	PSD	FRS10016	1 FTE - Eliminate Senior Planner (F)	(70,111)	(70,111)	(1.00)
BM	PSD	FRS10017	1 FTE - Eliminate Public Education Coordinator (F)	(56,174)	(56,174)	(1.00)
BN	PSD	FRS10010	Eliminate Special Teams Program	(13,767)	(13,767)	



Alachua County Government
FY 2010 Tentative and FY 2011 Planned Budget - Budget Message Decision Package

Reference	Department	Budget Issue #	Title	FY10 Proposed Budget	FY10 Tentative Budget	FTE Change
BO	PSD	FRS10018	6 FTE - Eliminate Rescue 11 (V)	(324,704)	-	
BP	PSD	FRS10020	1 FTE - Eliminate Firefighter/EMT (V)	(55,318)	-	
BQ	PSD	FRS10011	1 FTE - Eliminate Senior Accounting Clerk and 1 FTE - Transfer Staff Assistant from Fund 011	(3,956)	(3,956)	
BR	PW	PWD10018	1 FTE - Eliminate Parks/Landscaping Maintenance Worker (V)	(37,195)	(37,195)	(0.50)
BS	PW	PWD10003	Department Operating Expenses - Parks and Recreation (split funded)	(27,000)	(27,000)	
BT	PW	PWD10024, PWD10022, PWD10027, PWD10030, PWD10029 & PWD10017	Engineering and Operations Reduction of General Fund Supplement includes the elimination of 1 FTE - Road and Bridge Manager (V)	(700,000)	(700,000)	
BU	PW	PWD10020	Department Operating Expenses - Animal Services	(19,552)	(19,552)	
BV	PW	PWD10023	1 FTE - Eliminate Program Coordinator Animal Services (V)	(49,946)	(49,946)	(1.00)
BW	PW	PWD10028	1 FTE - Eliminate Animal Technician Animal Services (F)	(37,933)	-	
BX	PW	PWD10025	1 FTE Eliminate - Animal Services Officer Animal Services (F)	(42,921)	-	
BY	PW	PWD10031	1 FTE Eliminate - Animal Services Officer Animal Services (F)	(39,197)	-	
BZ	PW	PWD10021	1 FTE - Eliminate Animal Shelter Assistant Animal Services (V)	(40,399)	(40,399)	(1.00)
CA	PW	PWD10019	Animal Services Revenue Enhancement - Reclassify Position	1,404	1,404	
Total Budget Adjustments for General Fund				(6,621,627)	(5,143,464)	(17.90)



Alachua County Government
FY 2010 Tentative and FY 2011 Planned Budget - Budget Message Decision Package

Reference	Department	Budget Issue #		Title	FY10 Proposed Budget	FY10 Tentative Budget	FTE Change
	Unincorporated MSTU						
CB	CMO	CMO10003		Parks Operations Funding Shift to 25% General Fund and 75% MSTU	105,690	105,690	
CC	CMO	CMO10004		Disadvantaged Transportation Funding Shift from Gas Tax Fund	190,100	190,100	
CD	GMD	GMD10002		Eliminate 1 GIS Manager 0.45 FTE in General Fund - (split funded) (F)	(42,216)	(42,216)	(0.45)
CE	GMD	GMD10001	**	6.00 FTE's Eliminated at mid-year including operating expenses (split funded with majority of expenses in MSTU and Permit Fund)	(138,346)	(138,346)	(2.45)
CF	GMD	GMD10005 & GMD10007		Growth Management operating expense and position shifts	90,776	90,776	3.00
CG	PWD	PWD10002		Teen Zone Program Funding	37,500	37,500	
CH	PWD	PWD10003		Department Operating Expenses - Parks and Recreation (split funded)	(27,000)	(27,000)	
CI	PWD	PWD10005	**	1.00 FTE Eliminate Senior Engineering Tech	(59,142)	(59,142)	(1.00)
CJ	PWD	PWD10018		1 FTE - Eliminate Parks/Landscaping Maintenance Worker (V)	(27,489)	(27,489)	(0.50)
Total Budget Adjustments for Unincorporated MSTU					129,873	129,873	(1.40)



Alachua County Government
FY 2010 Tentative and FY 2011 Planned Budget - Budget Message Decision Package

Reference	Department	Budget Issue #	Title	FY10 Proposed Budget	FY10 Tentative Budget	FTE Change
	Fire Services MSTU					
CK	PSD	FRS10006	Reduction in Capital Contribution (one year only)	(200,000)	(200,000)	
CL	PSD	FRS10004	Joint Public Information Officer Program (revenue)	(18,958)	(18,958)	
CM	PSD	FRS10007	Eliminate Educational Reimbursement Program for Technical Training	(19,000)	(19,000)	
CN	PSD	FRS10009	0.5 FTE - Eliminate Fire Recruitment Coordinator (split funded) (F)	(46,753)	-	
CO	PSD	FRS10009	2.0 FTE - Eliminate Recruit (split funded) (1- V) (1 - F)	(54,883)	-	
CP	PSD	FRS10009	Department Operating Expenses -Public Safety Special Recruitment	(29,214)	-	
CQ	PSD	FRS10015	0.50 FTE - Eliminate Reserve Program Manager (split funded) (V)	(30,991)	(30,991)	(0.50)
CR	PSD	FRS10008	Reduction in Rural Fire Services Agreements	(60,687)	(60,687)	
CS	PSD	FRS10011	1 FTE - Transfer Staff Assistant to Fund 001	(34,100)	(34,100)	(1.00)
CT	PSD	FRS10010	Eliminate Special Teams Program	(27,533)	(27,533)	
CU	PSD	FRS10013	1.00 FTE - Eliminate Plans Reviewer/Inspector	(57,582)	(57,582)	(1.00)
CV	PSD	FRS10021	6.00 FTE Additional Firefighters/EMT for Waldo Fire Services Agreement	536,263	536,263	6.00
Total Budget Adjustments for Fire Services MSTU				(43,438)	87,412	3.50

<u>FTE's eliminated in other funding sources</u>	
** Fleet Management Fund	(2.00)
Permit Building Fund (shift positions)	(3.00)
** Permit Building Fund	(3.10)
Permit Building Fund (Retreat)	(0.10)
VOCA Grant (October 2008)	(1.00)
Criminal Justice Diversion Grant (Feb, 2009)	1.00
Total FTE Eliminated for FY10	(24.00)
** FTE's Eliminated during mid-year FY09	



Executive Summary



Alachua County Government FY 2010 Tentative & FY 2011 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 10 budget for Alachua County consists of four distinct phases:

The Planning Phase began October 1, 2008 with in-house review of the FY 09 and FY 10 two-year budget process and consideration of comments from the review of prior budget documents by the Government Finance Officers Association (GFOA). The FY 09 and FY 10 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 18, 2009. The deadline for BCC departments and agencies to submit their budget packages to the Office of Management and Budget was May 1, 2009. 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 2010 Tentative & FY 2011 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 7, 2009, 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 22, 2009, when the Final Budget will be formally adopted.

The second milestone of this phase involves setting the proposed millage rates for FY 10. This will be accomplished at a public hearing on July 14, 2009.

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 8, 2009. After hearing public testimony at the hearing, the BCC will be adopting proposed millage rates and an Adjusted Tentative FY 10 budget.

The final milestone in this phase is the adoption of the FY 10 budget and millage rates at the second public hearing which is scheduled for September 22, 2009. 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, FY10 Tentative and FY11Planned 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 2010 Tentative & FY 2011 Planned Budget – Budget Process Calendar**

Date(s)	Activity	Participants
FEBRUARY 2009		
23	6:00pm – Citizen Engagement Meeting (Lofton High School)	Office of Management and Budget (OMB), County Manager (CM), Citizens
MARCH 2009		
2	6:00pm – Citizen Engagement Meeting (Knapaha Middle School)	OMB, CM, Citizens
10,12,13,20	GovMax Budget Training	OMB, Departments
13	10:00am – Board Retreat – Budget Outlook; Alternative Futures	Board, CM
17	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM, Departments
18	Budget Allocation Meeting & Performance Management Kick-off	All
31	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM
APRIL 2009		
7	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM
21	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion – Constitutional Officers/Judicial Offices	Board, CM, Constitutional Officers, Judicial Offices
27	6:00pm – 8:00pm - Citizen Engagement Meeting (County Health Department)	OMB, CM, Citizens
MAY 2009		
1	Budget Allocation & Issues due from Departments	Departments
1	Constitutional Officers submit budget requests to Board	Constitutional Officers
1-31	Functional Groups review Departmental Budgets	OMB, Departments, Functional Groups
1-31	Budget Discussions with Department Directors	OMB, CM, Departments



**Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget – Budget Process Calendar**

MAY 2009 (Continued)		
5	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM, Departments
8	Budget Issue Report to Board Departments for review; Supporting documents to ITS, Fleet & HR	OMB
11	6:00pm – 8:00 - Citizen Engagement Meeting (Irby Elementary School - Alachua)	OMB, CM, Citizens
18	6:00pm – 8:00 - Citizen Engagement Meeting (Gainesville High School)	OMB, CM, Citizens
19	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM, Departments
JUNE 2009		
1	Preliminary tax roll information from the Property Appraiser's Office	Property Appraiser
12	10:00pm – Board Retreat – FY09 - FY10 Budget Discussion	Board, CM, Departments
19	County Manager Finalize Recommended Budget Issues	CM
22-30	Budget Document Production	OMB
JULY 2009		
1	Certified property values provided by Property Appraiser's Office	Property Appraiser
7	1:30 pm – Special Board Meeting – FY10 Tentative and FY11 Planned Budget Presentation	Board, CM
14	1:30pm – Regular Board Meeting – Board to Set Proposed Millage Rates for FY10	Board, CM
AUGUST 2009		
4	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM
13	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM
18	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM



Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget – Budget Process Calendar

AUGUST 2009 (Continued)		
27	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM
SEPTEMBER 2009		
1	1:30pm – Special Board Meeting – FY09 - FY10 Budget Discussion	Board, CM
8	5:30 pm – First Public Hearing to approve proposed millage rates and adjusted tentative budgets per FS 200.065[2][b]	Board
22	5:30 pm – Final Public Hearings to adopt final millage rates and budgets per FS 200.065[2][b]	Board
OCTOBER 2009		
27	5:30 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 departments, divisions, programs to the employee's new performance appraisal system.

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

- Improved Aligning for Success (AFS) branding for easy employee recognition and organization wide communications with the **Performance Quarterly** newsletter, the full color Mission, Vision, Values framed posters, and an easily identified AFS Logo
- Completed performance measures training for 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 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.

- 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 concept 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 Alachua Excels Framework** – This document is an overview of the agency's management philosophy, including the mission, vision, and values of the County.
- 2.3 Alachua Excels Decision Making Chart** – This document is a visual representation of our decision making process which highlights our commitment to continuous improvement.
- 2.4 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.
- 2.5 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.
- 2.6 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.
- 2.7 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.
- 2.8 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.
- 2.9 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)



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 2008. 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.

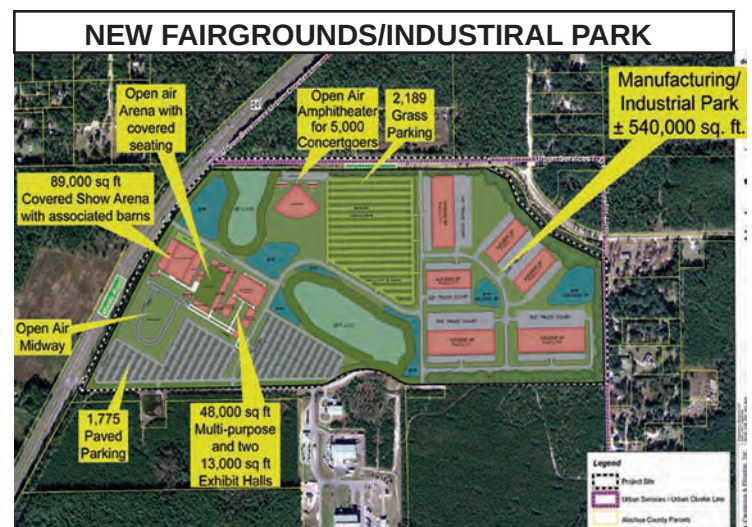
Alachua County government works with the community to effectively plan for growth, with the goal being to balance environmental, social and community development need.

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 in Fiscal Year 2008

- Development of New Fairgrounds/Industrial Park
- Address Space Needs
- Improving Long Range Fiscal Planning/CIP Budgeting
- Issue of Bonds for Infrastructure Improvements
- Continue Resurfacing Roads
- Expand C.H.O. I.C.E.S. enrollment
- Implement Energy Conservation Strategies Commission Report
- Developing new Jonesville Park and Fire Facilities
- Enhance Alternatives to Incarceration
- Improve Technology in Public Safety
- Complete Construction of New Jail Barracks

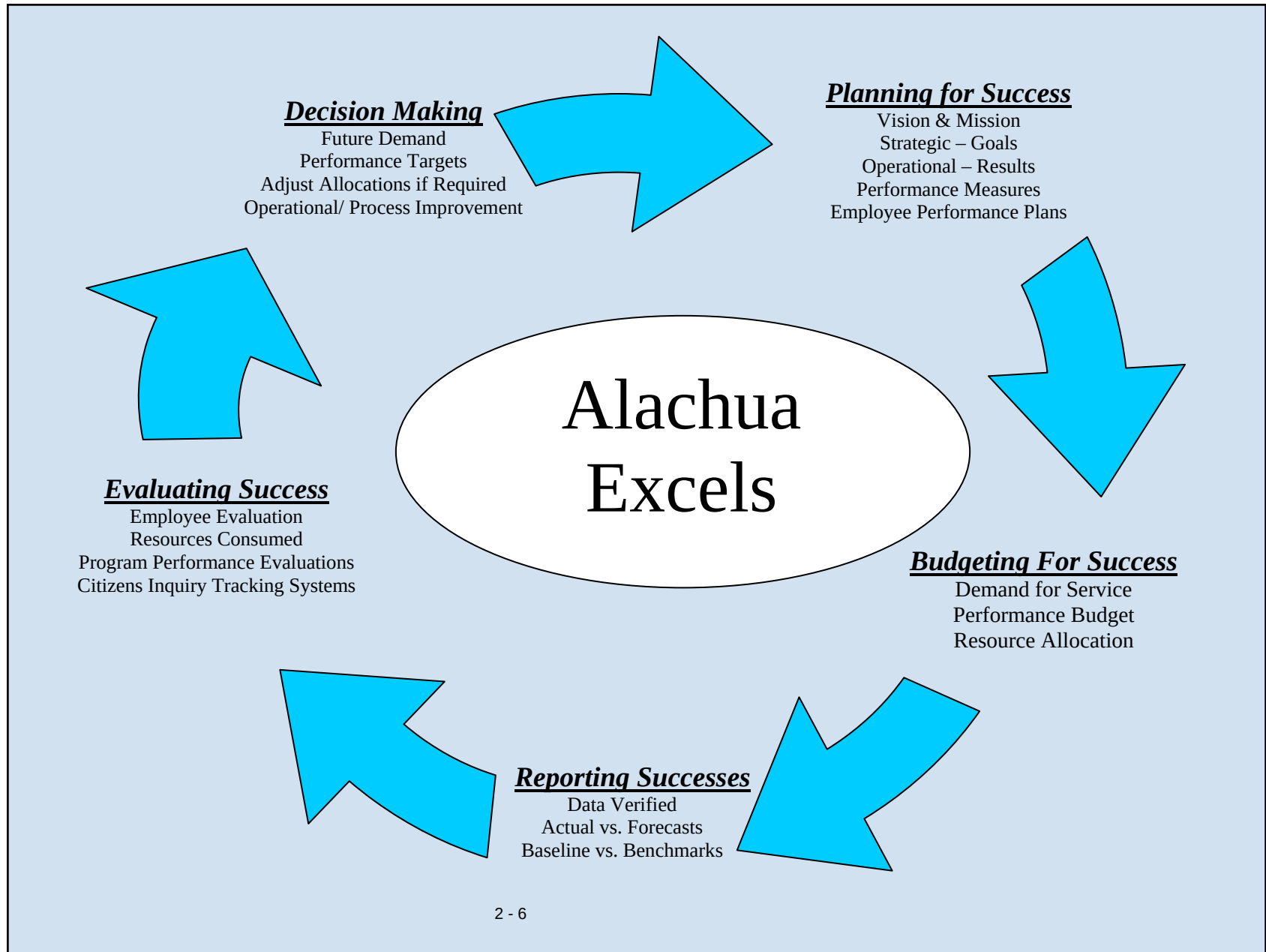


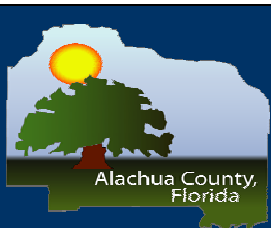


ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Aligning for Success





Alachua County,
Florida

ALACHUA COUNTY, FLORIDA

ALACHUA EXCELS

Functional Groups

Organizational Transformation = Teamwork & Communication → Focused on Results



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

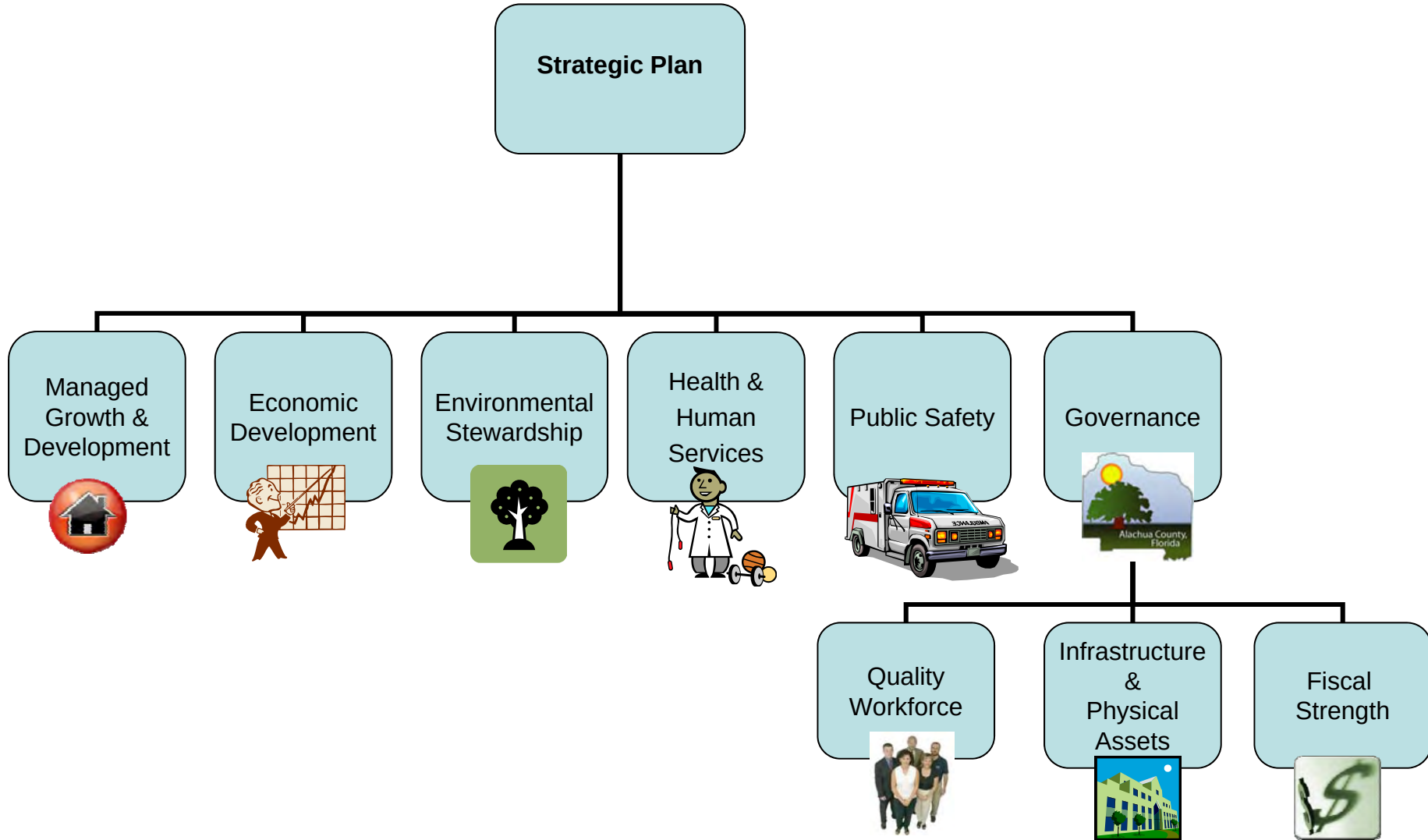
Employee
Performance

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, 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.



Alachua County Government
FY 2010 Tentative & FY 2011 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 Government
FY 2010 Tentative & FY 2011 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
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



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.

2008 Board Visioning Statements:

- 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.

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 MTPPO.
- 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 municipals 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.

Desired Outcomes-

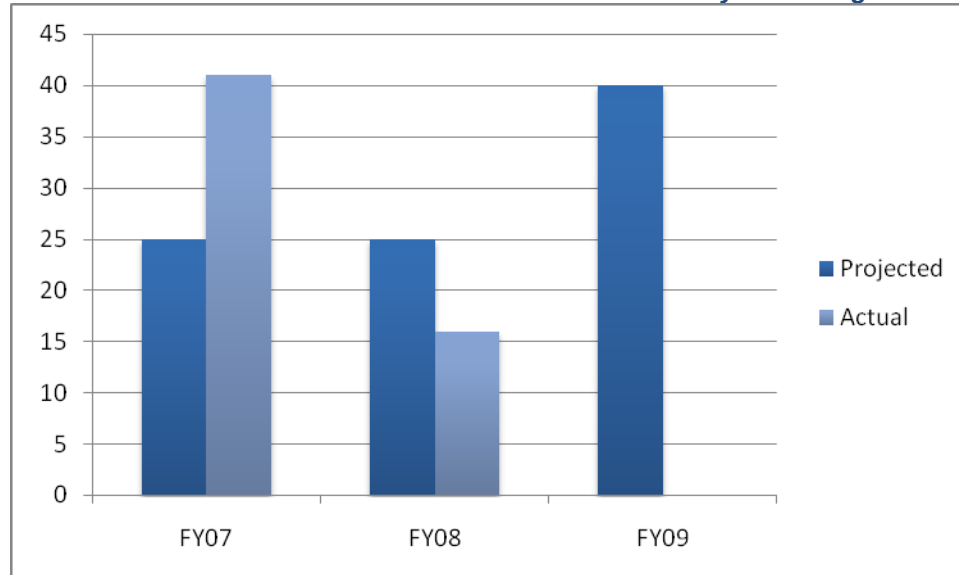
1. Reduction of sprawl
2. Revitalization and redevelopment of East Gainesville
3. Provide affordable and efficient multi-modal transportation system



Examples of Department/Division Measure Alignment

Managed Growth and Development					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
<i>Reduction of sprawl.</i>	On-time PAS reviews. (Environmental Protection/Natural Resource Protection)	99.75%	80%	99%	80%
<i>Provide affordable and efficient multi-modal transportation system.</i>	Driveways compliant to Transportation Mobility element. (Public Works/Development Review)	100%	98%	75%	98%
<i>Promote home ownership.</i>	Households who become homebuyers through SHIP. (Growth Management/Comprehensive Planning)	41	25	16	40

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



(Growth Management/Comprehensive Planning)



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.

2008 Board Visioning Statements:

- 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.

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.

Desired Outcomes-

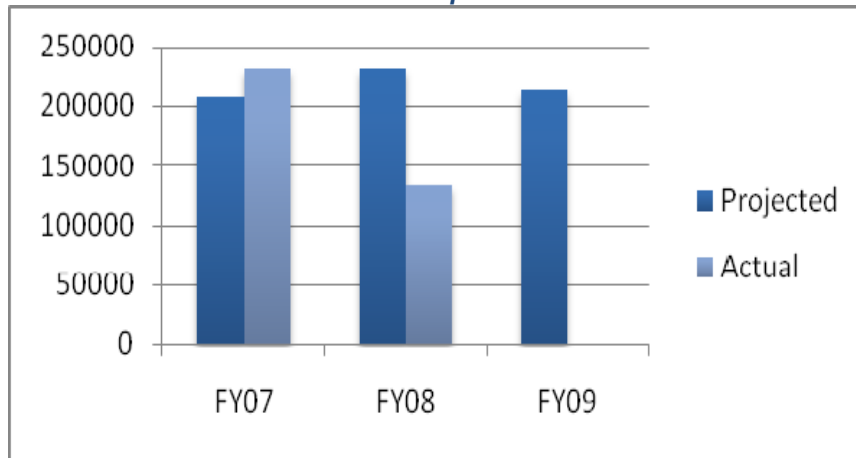
1. Reduce poverty
2. Improved overall health of the community
3. Foster volunteerism and partnerships



Examples of Department/Division Measure Alignment

Health and Human Services					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
<i>Reduce Poverty.</i>	Agencies meeting poverty reduction goals. (Community Support Services/ Poverty Reduction Program)	-	80%	85%	80%
<i>Improved overall health of the community.</i>	CHOICES clients reporting improved health after 6 months. (Community Support Services/CHOICES)	-	70%	85.5%	70%
<i>Fostering a community philosophy of people helping people.</i>	Hours of service offered by unpaid counselors. (Community Support Services/Crisis Center)	39,900	40,000	19,850	40,000

Objective: Improved overall health of the community
Measure: Number of patient encounters



(Community Support Services/Public Health Unit)



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.

2008 Board Visioning Statements:

- 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.

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.

Desired Outcomes-

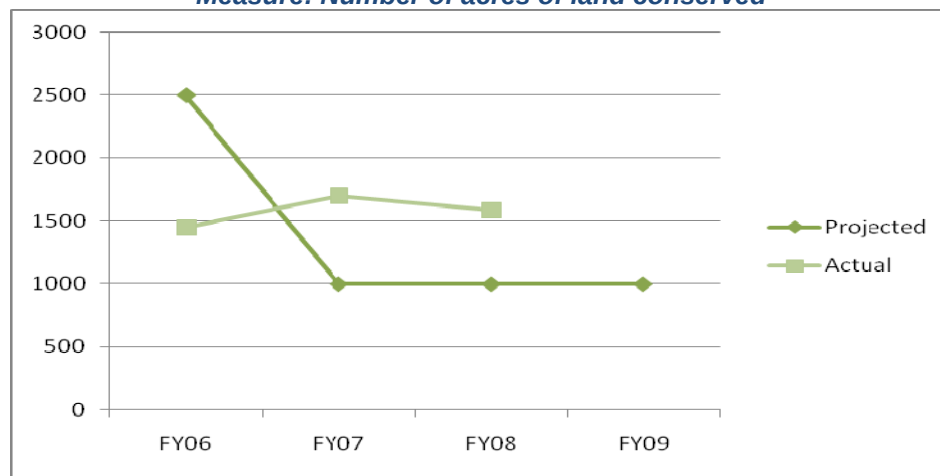
1. Preserve clean water
2. Protection and purchase of sensitive lands and wildlife habitat
3. Provide for and regulate hazardous waste
4. Ensure a healthy, natural, bequeathable environment



Examples of Department/Division Measure Alignment

Environmental Stewardship					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
<i>Preserve clean water.</i>	Water Quality Code violations identified and corrected. (Environmental Protection/Water Quality)	97	90	73	90
<i>Responsible hazardous waste management.</i>	Number of clean-up sites reviewed and monitored. (Environmental Protection/Hazardous Materials)	17	10	7	10
<i>Healthy, natural, bequeathable environment.</i>	Acres of resource-based recreation sites per 1000 residents. (Public Works/Parks and Recreation)	5.10	5.00	5.58	5.00
<i>Energy conservation.</i>	Percent reduction in energy consumption. (Administrative Services/Facilities Management)	2%	2%	2%	2%

Objective: Protection and purchase of sensitive lands and wildlife habitat
Measure: Number of acres of land conserved



(Environmental Protection/Land Conservation)



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.

2008 Board Visioning Statements:

- 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.

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.

Desired Outcomes-

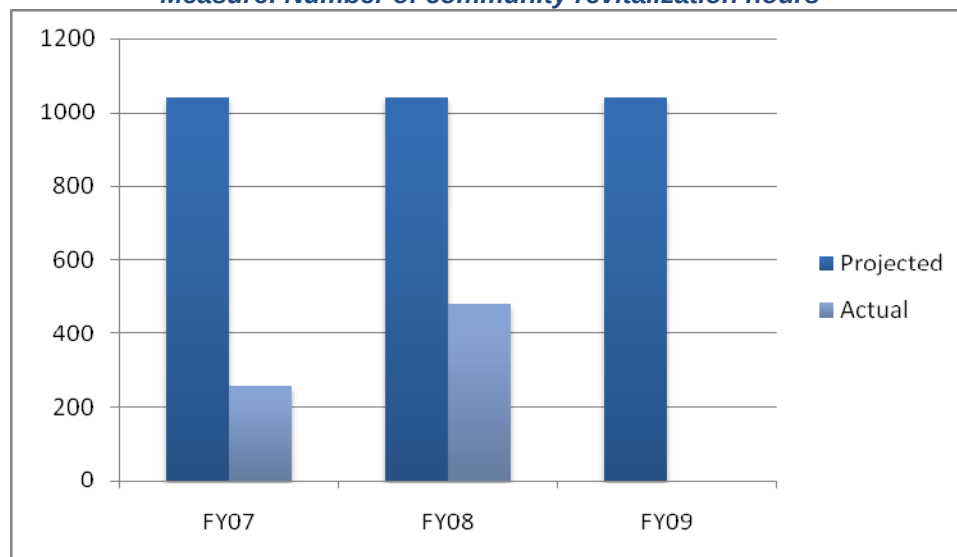
1. Expanded economic base
2. Creation of diverse entrepreneurial and job opportunities
3. Expand of public infrastructure
4. Reduce Poverty



Examples of Department/Division Measure Alignment

Economic Development					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
<i>Reduce Poverty.</i>	Poverty Reduction Programs Self-Sustainability. (Community Support Services/Poverty Reduction Program)	25%	50%	50%	50%
<i>Reduce Poverty.</i>	Agencies meeting poverty reduction goals. (Community Support Services/Community Agency Partnerships)	-	80%	85%	80%
<i>Creation of diverse entrepreneurial opportunities.</i>	Percent increase in small business certifications. (Administrative Services/Equal Opportunity)	-	80%	85%	80%

Objective: Poverty Reduction
Measure: Number of community revitalization hours



(Community Support Services/Partners for a Productive Community)



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.

2008 Board Visioning Statements:

- 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.

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.

Desired Outcomes-

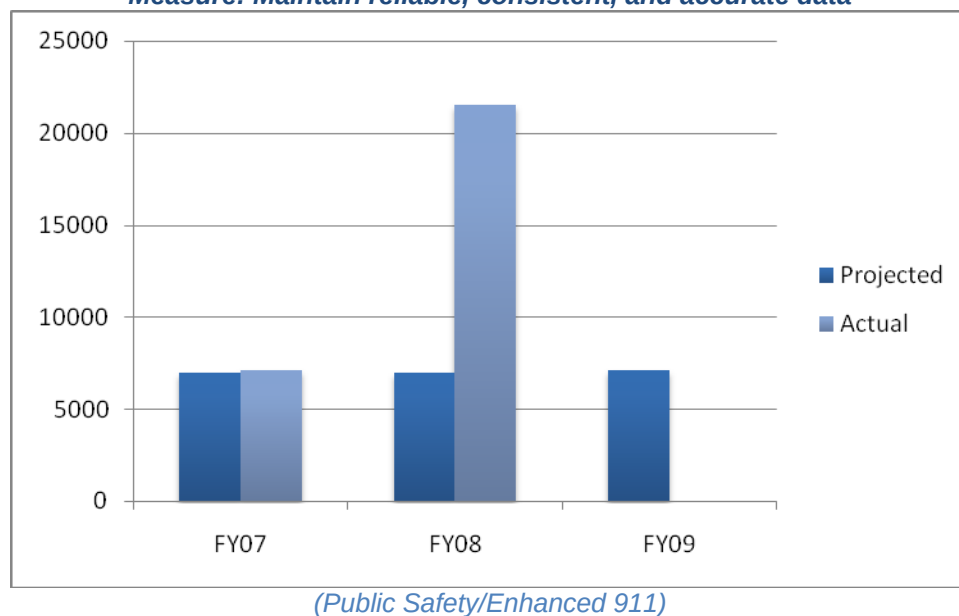
1. Foster an emergency resilient community
2. Provide for a safe community
3. Increase code compliance
4. Manage waste responsibly



Examples of Department/Division Measure Alignment

Public Safety					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
<i>Emergency resilient community.</i>	Number of active CERT team members. (Public Safety/ Emergency Management)	90	120	117	145
<i>A safe community.</i>	Percent of probationers in compliance at term. (Court Services/Probation)	51%	60%	71.5%	60%
<i>Increased code compliance.</i>	Percent enforcement action completed to NR staff satisfaction. (Environmental Protection/ Natural Resources Protection)	89%	85%	90%	80%
<i>Responsible waste management.</i>	Percent of recycling to solid waste dropped off at RCCs. (Public Works/Solid Waste)	11.5%	12%	13.15%	12.5%

Objective: Emergency Resilient Community
Measure: Maintain reliable, consistent, and accurate data





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.

2008 Board Visioning Statements:

- 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.

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.

Desired Outcomes-

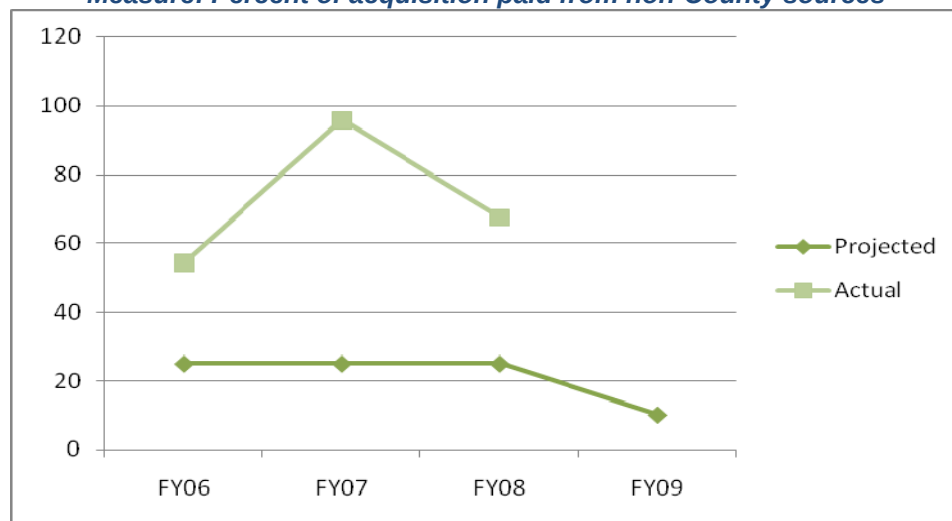
1. Align financial planning with operational and strategic needs
2. Improve protection of stabilization reserves
3. Maintain a bond rating of A+ or higher



Examples of Department/Division Measure Alignment

Fiscal Strength					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
Reach AA Bond Rating.	Dollars saved on monthly Medicaid Bill. (Community Support Services/ Medicaid)	-	1,000,000	1,085,458	1,000,000
Reach AA Bond Rating.	Correct Budget Submittals. (General Government/Office of Management and Budget)	-	100%	87.5%	100%
Reach AA Bond Rating.	Percent of acquisition paid from non-County sources. (Environmental Protection/ Land Conservation)	95.83%	25%	67.5%	10%

Objective: Reach AA Bond Rating
Measure: Percent of acquisition paid from non-County sources



(Environmental Protection/Land Conservation)



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-

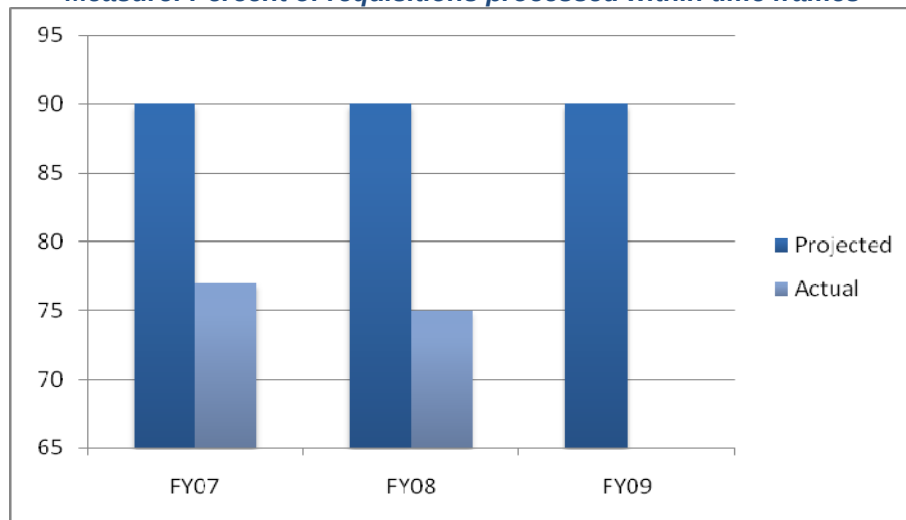
1. Sustain a Reliable and secure technology infrastructure
2. Provide clean, safe, accessible & energy efficient public facilities
3. Enhance accessibility to local government via electronic services (e-Gov).
4. Obtain the best value for products and services through a fair and competitive procurement process
5. Safeguard the County's physical 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 Projected	FY07-08 Actual	FY08-09 Projected
<i>Sustain a reliable and secure technology infrastructure.</i>	Network Availability. (Information Telecommunication Services/Information Services)	99%	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%	95%	100%	95%
<i>Provide safe, reliable and energy efficient vehicles and equipment.</i>	Liability cost per vehicle. (Administrative Services/ Risk Management)	1.06	1.07	1.06	1.10

Objective: Obtain the best value products and services through a fair and competitive process
Measure: Percent of requisitions processed within time frames



(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.

2008 Board Visioning Statements:

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

Desired Outcomes-

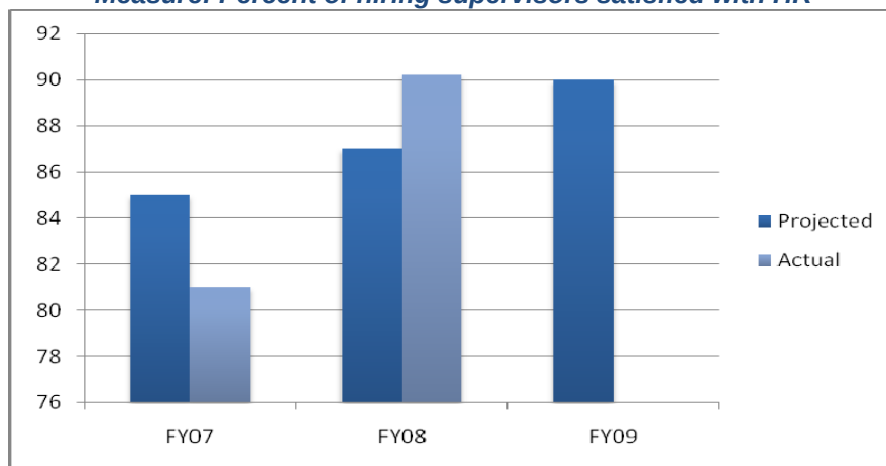
1. Attract, recruit and retain qualified and diverse workforce
2. Promote Employee Wellness and Safety
3. Provide a comprehensive personal and professional growth program that promotes upward mobility
4. Ensure Fair and Equitable treatment of individuals
5. Initiate practices that contribute to a sustainable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



Examples of Department/Division Measure Alignment

Quality Workforce					
Desired Outcome	Measure	FY06-07 Actual	FY07-08 Projected	FY07-08 Actual	FY08-09 Projected
<i>Attract, recruit and retain qualified and diverse workforce.</i>	Days between referral and notification of intent to hire. (Administrative Services/ Human Resources)	-	60	28	60
<i>Promote Employee wellness and safety.</i>	Percent of change in health care costs. (Administrative Services/ Risk Management)	7%	10%	7%	5%
<i>Promote Employee wellness and safety.</i>	Percent of lost time annualized due to Worker's Comp Claims. (Administrative Services/ Risk Management)	0.04%	0.04%	0.04%	0.05%
<i>Provide a comprehensive personal and professional growth program.</i>	Employees with personal growth and development plans. (Public Works/ Development Review)	60%	100%	100%	100%

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



(Administrative Services/Human Resources)



Summary Reports



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Sources and Uses Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2010 Change	FY 2011 Planned	FY 2011 Change
<u>Sources</u>							
Other Taxes	32,155,715	33,398,970	34,240,541	40,781,670	19.10 %	35,998,605	(11.73)%
Ad Valorem Taxes	117,449,998	114,503,769	111,752,291	115,964,641	3.77 %	119,375,438	2.94 %
Licenses & Permits	2,041,180	1,962,698	1,842,428	1,829,875	(0.68)%	1,870,809	2.24 %
Intergovernmental Revenue	40,261,336	32,852,441	27,658,093	25,238,768	(8.75)%	25,253,321	0.06 %
Charges For Services	47,743,431	49,915,697	55,378,847	54,852,113	(0.95)%	55,864,911	1.85 %
Fines & Forfeitures	998,495	686,202	761,713	740,533	(2.78)%	740,533	- %
Miscellaneous Revenue	21,074,068	18,937,569	16,340,708	15,123,671	(7.45)%	15,920,918	5.27 %
Total Sources	261,724,223	252,257,346	247,974,621	254,531,271	2.64 %	255,024,535	0.19 %
<u>Non-Operating Revenues</u>							
Operating Transfers In	50,464,680	50,814,761	28,282,217	24,279,650	(14.15)%	26,390,368	8.69 %
Debt Proceeds	21,364,734	18,450,043	-	-	- %	14,400,000	- %
Proceeds of Refunding Bonds	43,035,968	-	-	-	- %	-	- %
Transfer From Constitutional Offices	5,352,859	3,969,097	4,992,877	1,749,751	(64.96)%	1,749,751	- %
Nonoperating Sources	-	-	48,390,060	45,973,289	(4.99)%	44,027,068	(4.23)%
Total Non-Operating Revenues	120,218,241	73,233,901	81,665,154	72,002,690	(11.83)%	86,567,187	20.23 %
Total Revenues	381,942,464	325,491,247	329,639,775	326,533,961	(0.94)%	341,591,722	4.61 %
<u>Uses</u>							
Personal Services	54,009,345	56,400,707	60,116,038	56,378,882	(6.22)%	57,982,817	2.84 %
Operating Expenditures	84,024,374	88,906,593	103,235,934	99,751,272	(3.38)%	101,891,941	2.15 %
Capital Outlay - Equipment	3,278,307	1,346,084	1,065,592	1,040,570	(2.35)%	586,934	(43.59)%
Capital Outlay - Projects	17,927,389	30,345,262	7,842,775	6,550,407	(16.48)%	6,800,447	3.82 %
Debt Service	51,327,804	11,628,199	14,245,191	20,380,137	43.07 %	34,663,376	70.08 %
Total Uses	210,567,220	188,626,845	186,505,530	184,101,268	(1.29)%	201,925,515	9.68 %
<u>Non-Operating Expenditures</u>							
Grants and Aid	5,330,817	5,916,536	6,090,711	7,014,337	15.16 %	7,297,674	4.04 %
Transfer to Clerk of Court	2,356,182	2,316,061	2,395,748	2,250,175	(6.08)%	2,269,707	0.87 %
Transfer to Property Appraiser	4,798,971	4,402,364	4,261,034	3,789,047	(11.08)%	3,789,047	- %
Transfer to Sheriff	67,838,244	70,827,594	71,354,001	69,019,713	(3.27)%	69,429,649	0.59 %
Transfer to Supervisor of Elections	1,809,313	2,199,864	1,723,769	1,639,905	(4.87)%	1,659,404	1.19 %
Other Transfers Out	45,898,139	45,631,372	22,821,554	19,312,884	(15.37)%	21,382,099	10.71 %
Reserves for Contingencies	-	-	34,207,428	39,406,632	15.20 %	33,838,627	(14.13)%
Other Non-Operating	(434,143)	(409,279)	280,000	-	- %	-	- %
Total Non-Operating Expenditures	127,597,522	130,884,512	143,134,245	142,432,693	(0.49)%	139,666,207	(1.94)%
Total Expenditures	338,164,742	319,511,357	329,639,775	326,533,961	(0.94)%	341,591,722	4.61 %

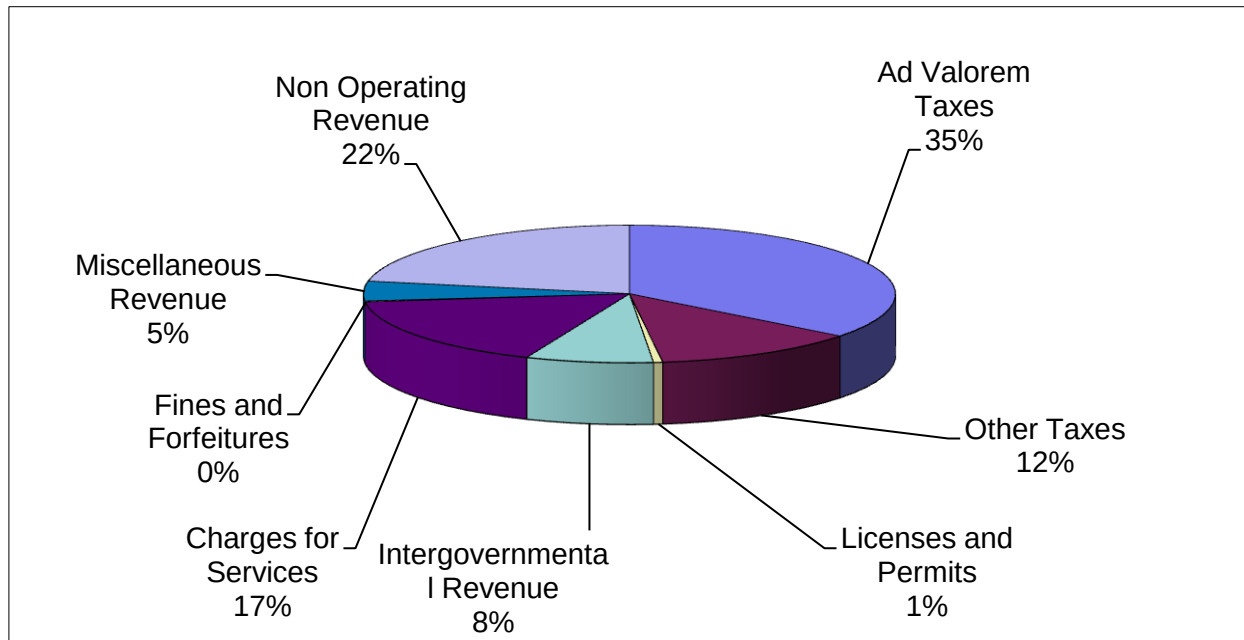


Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget - Revenue by Source

Ad Valorem Taxes	\$115,964,641
Other Taxes	40,781,670
Licenses and Permits	1,829,875
Intergovernmental Revenue	25,238,768
Charges for Services	54,852,113
Fines and Forfeitures	740,533
Miscellaneous Revenue	15,123,671
Non Operating Revenue	72,002,690

TOTAL SOURCES OF FUNDS

\$326,533,961



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, 49% 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.

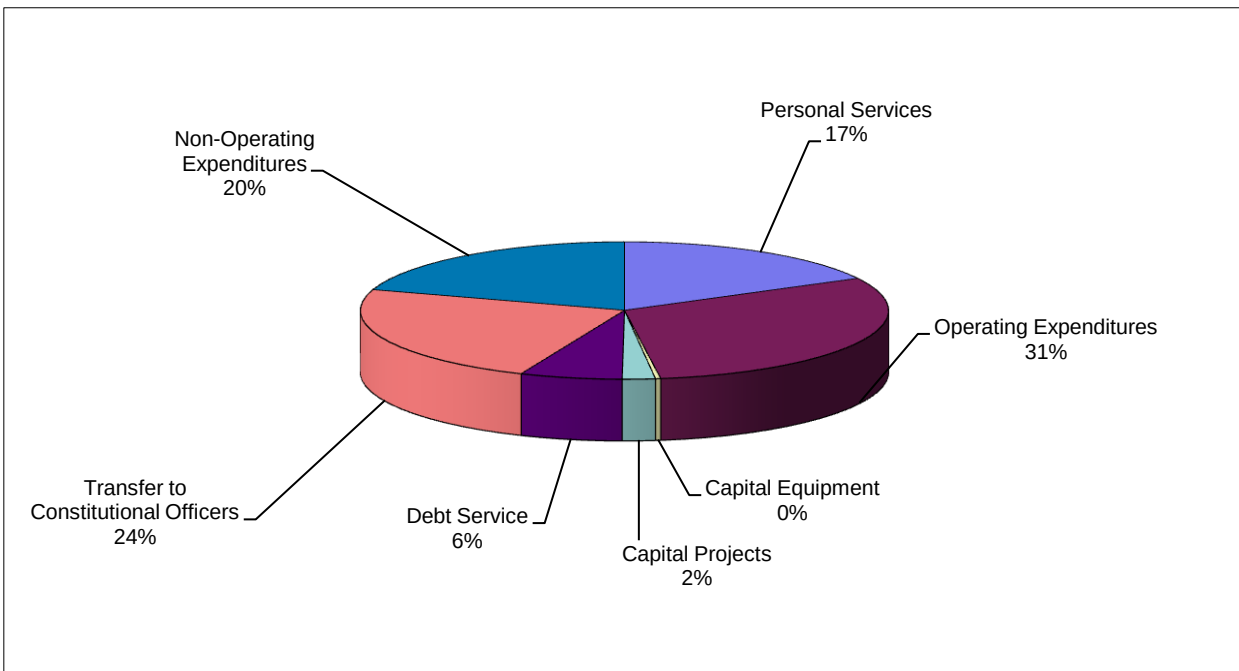
Non-Operating Revenue - Revenues received by a government not directly attributable to providing a service such as operating transfers in and debt service proceeds.



Alachua County Government
FY 2010 Tentative & FY2011 Planned Budget - Expenditure Uses by Category

Personal Services	\$56,378,882
Operating Expenditures	99,751,272
Capital Equipment	1,040,570
Capital Projects	6,550,407
Debt Service	20,380,137
Transfer to Constitutional Officers	76,698,840
Non-Operating Expenditures	65,733,853

TOTAL NON-OPERATING EXPENDITURES	<u>\$326,533,961</u>



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 service life of 5 years or greater. These may include buildings, roads, parks, wastewater structures etc.

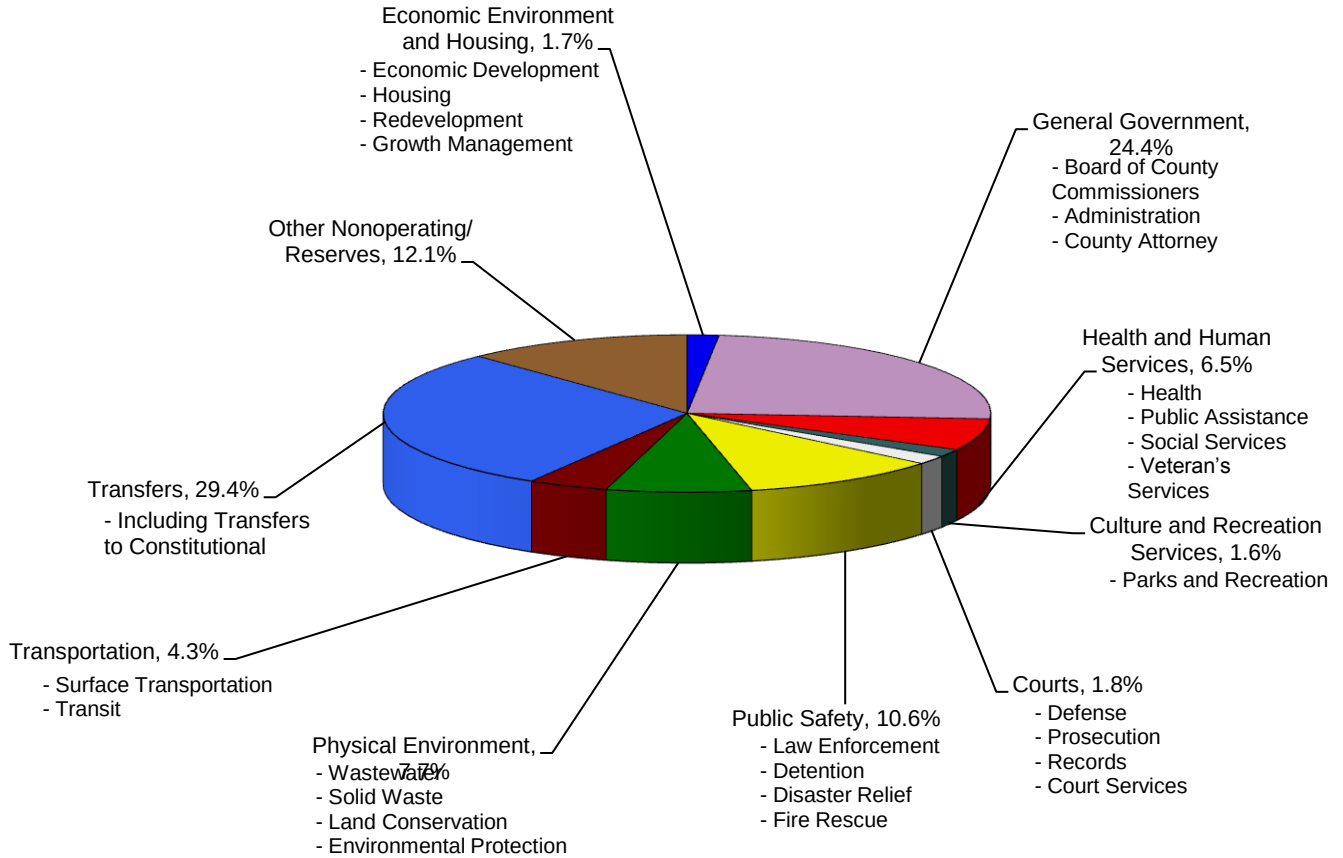
Debt Service - Payment of principal and interest obligations resulting from issuance of bonds.

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.



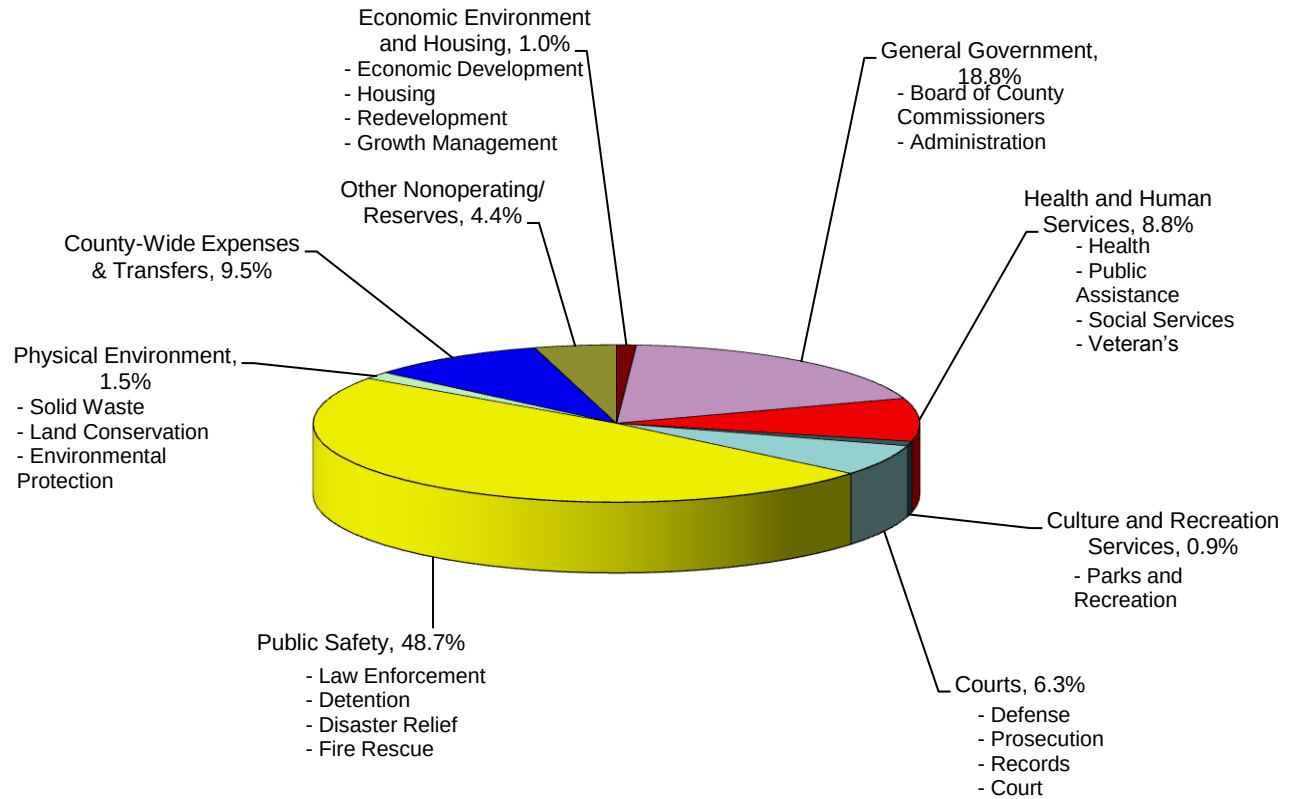
**Allocation of Funds by Program - All Funds
FY10 Tentative**



Program	FY10 Tentative, \$	FY10 Tentative, %
Economic Environment and Housing	\$5,502,247	1.7%
General Government	\$79,825,984	24.4%
Health and Human Services	\$21,294,611	6.5%
Culture and Recreation Services	\$5,078,449	1.6%
Courts	\$5,819,415	1.8%
Public Safety	\$34,613,042	10.6%
Physical Environment	\$25,099,801	7.7%
Transportation	\$13,890,911	4.3%
Transfers	\$96,011,724	29.4%
Other Nonoperating/ Reserves	\$39,397,777	12.1%
Grand Total	\$326,533,961	100.0%



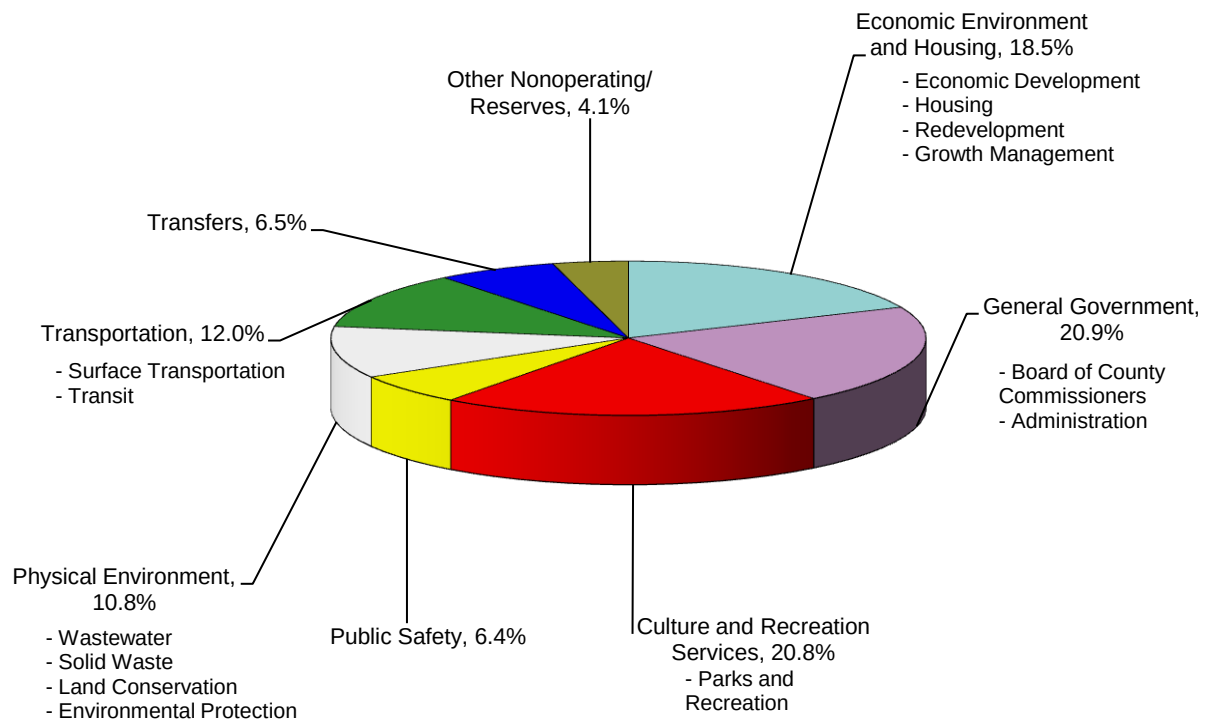
Allocation of Funds by Program General Fund - FY10 Tentative



Program	FY10 Tentative, \$	FY10 Tentative, %
Economic Environment and Housing	\$1,338,930	1.0%
General Government	\$24,046,014	18.8%
Health and Human Services	\$11,309,923	8.8%
Culture and Recreation Services	\$1,203,026	0.9%
Courts	\$8,118,119	6.3%
Public Safety	\$62,324,443	48.7%
Physical Environment	\$1,883,564	1.5%
County-Wide Expenses & Transfers	\$12,102,945	9.5%
Other Nonoperating/ Reserves	\$5,573,099	4.4%
General Fund Total	\$127,900,063	100.0%



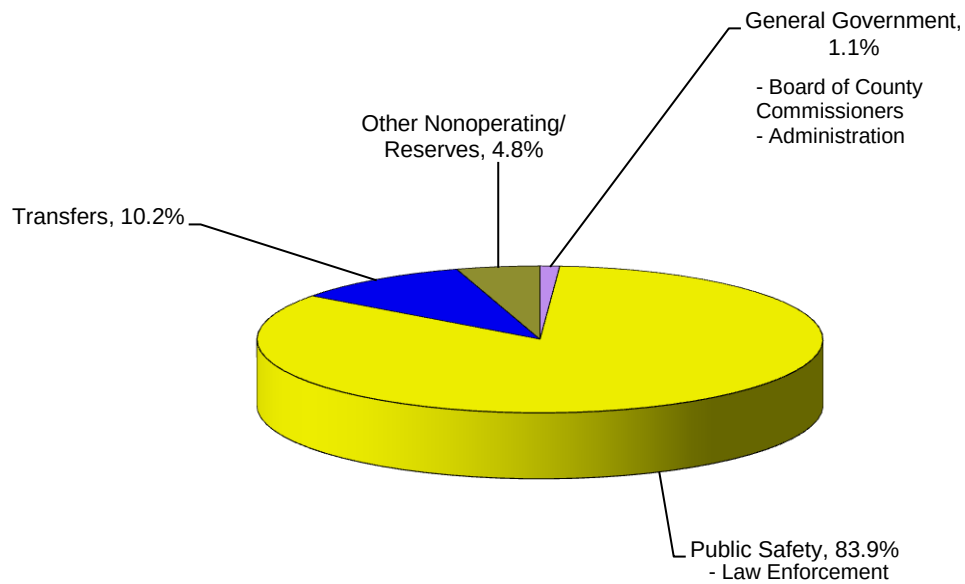
**Allocation of Funds by Program
MSTU Unincorporated Services - FY10 Tentative**



Program	FY10 Tentative, \$	FY10 Tentative, %
Economic Environment and Housing	\$1,161,720	18.5%
General Government	\$1,314,372	20.9%
Culture and Recreation Services	\$1,311,529	20.8%
Public Safety	\$403,789	6.4%
Physical Environment	\$680,472	10.8%
Transportation	\$753,347	12.0%
Transfers	\$412,000	6.5%
Other Nonoperating/ Reserves	\$258,637	4.1%
General Fund Total	\$6,295,866	100.0%



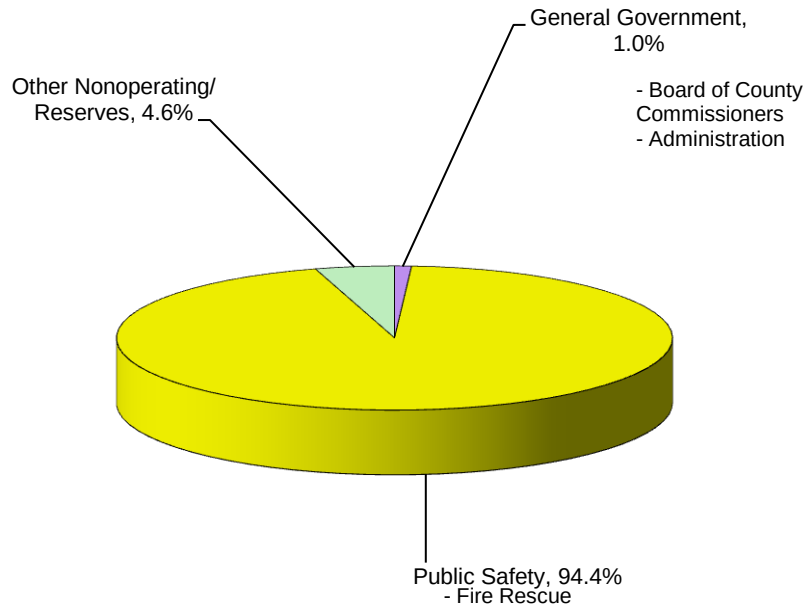
**Allocation of Funds by Program
MSTU Law Enforcement - FY10 Tentative**



Program	FY10 Tentative, \$	FY10 Tentative, %
General Government	\$191,304	1.1%
Public Safety	\$14,362,898	83.9%
Transfers	\$1,740,077	10.2%
Other Nonoperating/ Reserves	\$814,953	4.8%
General Fund Total	\$17,109,232	100.0%



**Allocation of Funds by Program
MSTU Fire Protection - FY10 Tentative**



Program	FY10 Tentative, \$	FY10 Tentative, %
General Government	\$135,932	1.0%
Public Safety	\$13,090,286	94.4%
Other Nonoperating/ Reserves	\$637,177	4.6%
General Fund Total	\$13,863,395	100.0%



Alachua County Government FY 2010 Tentative & FY 2011 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 10 tentative countywide millage rate of 8.0495 per thousand dollars of taxable value, the countywide property tax would be:

\$100 X 8.0495 = \$804.95

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 2010 Tentative & FY 2011 Planned Budget - Millage Comparison Chart**

	Actual FY 06	Ad Valorem	Actual FY 07	Ad Valorem	Actual FY 08	Ad Valorem	Adopted FY09	Ad Valorem	Tentative FY10	Ad Valorem
Alachua County Forever	0.2500	\$2,308,284	0.2500	\$2,712,620	0.2500	\$3,041,364	0.2500	\$3,028,307	0.2500	\$2,945,000
MSTU - Unincorporated Services	1.7001	\$7,069,402	0.4470	\$2,268,198	0.3848	\$2,143,594	0.3847	\$2,113,344	0.4123	\$2,023,281
MSTU - Law Enforcement	1.7816	\$7,408,297	1.7676	\$8,846,382	1.5207	\$8,631,105	1.5208	\$8,633,928	1.6253	\$8,584,681
MSTU - Fire Protection	0.0000	\$0	1.2531	\$6,406,868	1.1013	\$6,134,013	1.1013	\$6,079,033	1.1804	\$5,912,104
Countywide General	8.9887	\$83,075,189	8.8887	\$97,215,929	7.5709	\$93,237,621	7.5708	\$91,893,291	8.0495	\$96,271,640
TOTAL		<u>\$99,861,172</u>		<u>\$117,449,997</u>		<u>\$113,187,697</u>		<u>\$111,747,903</u>		<u>\$115,736,706</u>

The Tentative FY10 millage rates are based on a simple majority vote of the Board of County Commissioners. The Alachua County Forever tax is citizen voted and constant.

The increase in ad valorem revenues through FY07 is due to the increased property values and MSTU - Fire Protection Fund being separated from the MSTU - Unincorporated Services Fund.

Ad valorem revenue decreases in FY08 and FY 09 are due to the Florida State Legislature's mandated property tax reductions and fiscal impact of Constitutional Amendment 1 approved by voters in January of 2008.

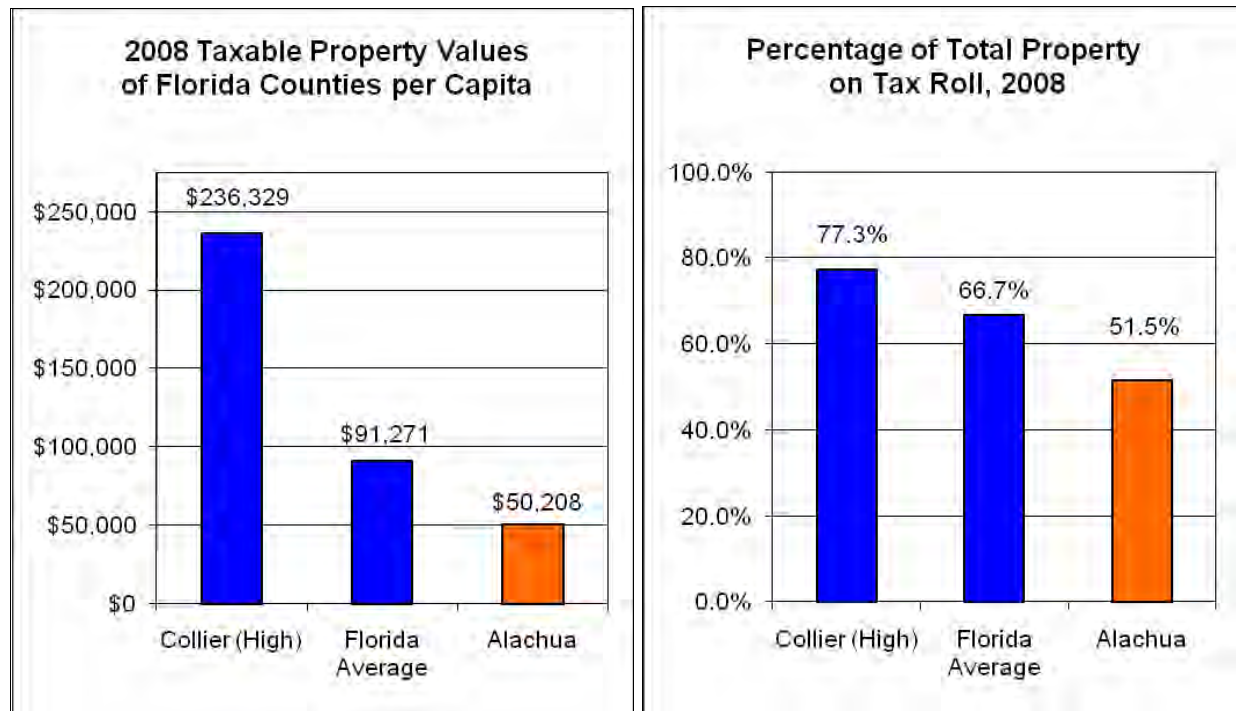


Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Property Taxes

Taxing Fund	Who Pays	What It Pays For	FY10 Amount Generated *
General Fund FY10 Tentative Millage Rate: 8.0495	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.	\$96.2 million
Law Enforcement MSTU FY10 Tentative Millage Rate: 1.6253	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 FY10 Tentative Millage Rate: 1.1804	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.	\$5.9 million
Unincorporated Services MSTU FY10 Tentative Millage Rate: 0.4123	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.	\$2.0 million

* Excluding delinquent property taxes.

PEER COUNTY COMPARISONS



Source: Florida Department of Revenue 2008 Property Valuations and Tax Data Book and Florida Legislative Committee on Intergovernmental Relations 2008 Population Estimates. **2008 property valuation data does reflect the impact of Constitutional Amendment that was approved in January of 2008.**



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Major County Revenues

Alachua County relies on a variety of revenue sources to finance operations and capital activities. These sources include taxes, special assessments, fees, intergovernmental funding and service charges. Some examples of revenue sources include user fees financing court services and animal services, gasoline taxes financing roadway construction and maintenance, and permit fees supporting building permit and inspection programs.

Several major factors impact revenues: changes in taxable property values and millage rates, changes in overall county-wide population, changes in specific service populations and their demands, increases or decreases in real disposable income (which measures residents' after-tax buying power adjusted for inflation), and inflation. One or more of these factors or "drivers" impact most revenues directly or indirectly.

Estimates of revenues for budgetary purposes are gathered from a variety of sources. Based on past trends and their experienced judgment of current and future conditions, operating departments, agencies, and Constitutional Officers provide estimates of revenue from program-related fees (charges for services), state and federal grants, licenses and permits and fines. The Florida Department of Revenue provides estimates of revenues from the Local Government Half-Cent Sales Tax, Indigent Care Surcharge, various State-collected gasoline taxes, and the State Revenue Sharing program. Ad valorem tax revenue, the remaining major revenue source, is estimated from taxable property values provided by the Property Appraiser by July 1st of each year in conjunction with applicable millage rates.

Projections of year-end FY 2009 revenues reflect further deterioration of the state's economy, which resulted in lower than previously anticipated sales tax revenues. Collapse of the subprime mortgage market and significant decreases in both sale volumes and prices in the housing market have had an impact on the FY 2009 revenues and will likely affect revenues in future fiscal years.

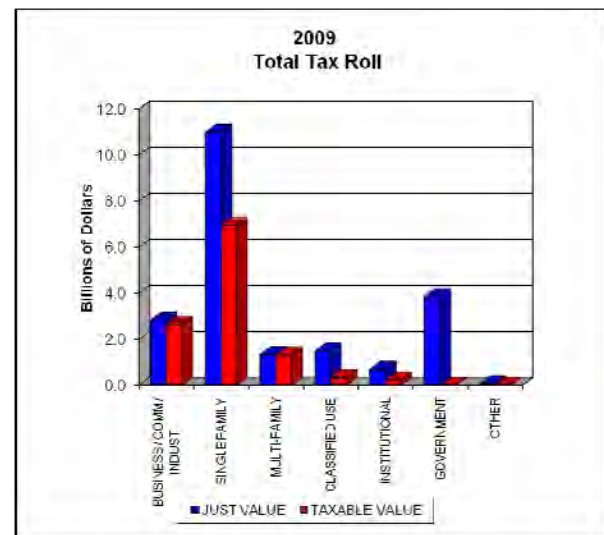
A combination of declining property values, approval of Constitutional Amendment 1 in January of 2008 that has increased real estate and tangible personal property tax exemptions, capped future tangible personal property valuations and created a Save Our Homes portability provision, and lower sales tax collections posed significant fiscal challenges in FY 2009. Substantial increases in the cost of fuel, utilities and insurance are also expected to put a strain on the County budget. Alachua County staff will be carefully monitoring the impact on revenues and expenditures.

The following sections discuss major revenues and how they have changed over time.

AD VALOREM TAXES

Property taxes, also called *ad valorem* taxes, have traditionally been the major source of revenue for local governments in the State of Florida. For Alachua County, these taxes comprise the largest percentage of all revenue – about 36%.

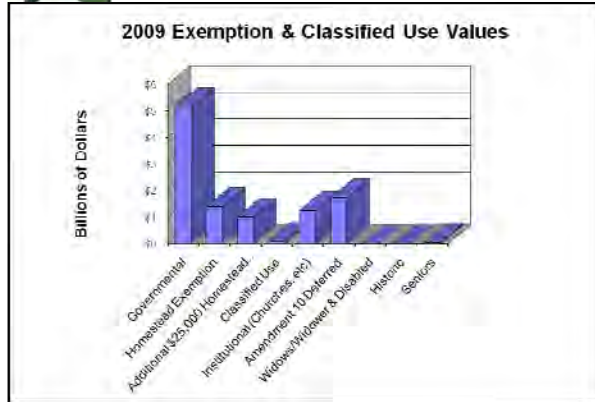
Alachua County levies a property tax on all property within the County, including that within municipalities, for services provided throughout the County. This tax is referred to as the Countywide Property tax and is deposited into the General Fund. Alachua County also levies three Municipal Services Taxing Unit (MSTU) Property Taxes (Unincorporated Services, Law Enforcement and Fire Protection) to fund municipal-type services in the unincorporated areas of the County. This tax is only assessed on property in unincorporated areas of the County. Examples of MSTU tax-funded services are fire protection provided by the Alachua County Fire Rescue Department and law enforcement road patrols provided by the Sheriff.



It is significant to note that 48.5% of the property within Alachua County is off of the tax rolls due to governmental or property tax exempt ownership, such as churches and non-profit organizations.



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Major County Revenues



Other jurisdictions in the county have the authority to levy their own property taxes, in addition to the Board of County Commissioners of Alachua County. Entities such as the cities, St. John's River Water Management District, Suwannee River Water Management District, Alachua County Library District, and the Alachua County School District all levy ad valorem taxes. Each of these tax levies is listed on a consolidated tax bill sent to individual taxpayers.

In addition to the tax levies already mentioned, the County is required to levy a separate property tax to meet annual debt service requirements for the payment of voter approved general obligation bonds. Currently, debt service millage funds the acquisition of environmentally sensitive land purchased through the Alachua County Forever program.

Property tax revenues depend upon the assessed value of real and personal property, less any exemptions. In the past, growth in this tax base would increase the County ad valorem tax revenues without requiring any increase in the tax rate. Countywide taxable value has increased 2.6 times from 1997 to 2007. Taxable values have increased by 13.1% in 2005, 17.8% in 2006, 13.1% in 2007, and decreased 0.5% in 2008 and .65% in 2009, primarily as a result of Constitutional Amendment 1. High taxable value growth rates are unlikely to be seen in the future, considering rapid deterioration of the local real estate market.

In addition, legislative changes enacted in 2007 effectively cap the increase of millage rates that can be adopted by a simple majority of the Board of County Commissioners over the roll-back rates at the personal income growth rate (2.5% in FY 2010). In the event of a severe recession or a depression, Alachua County may find itself facing both lower taxable values, and lower millage rates if the growth in per capita personal income becomes negative.

Construction markets respond to interest rate changes and general changes in economic conditions with a lag. Property tax rolls are based on land and structure values that existed on January 1st. Ad valorem revenue growth would, therefore, respond in the following years

to the deteriorating economic conditions and dramatic slowdown in construction permitting FY 2008.

In May of 2009, the median sale price of existing single-family houses in the Gainesville Metropolitan Statistical Area (MSA), which includes Alachua and Gilchrist Counties, was down by 15.0% from May of 2008, and the sales volume was down by 34.0%. Given rapidly rising foreclosure rates, reduced availability of mortgage credit, tighter lending requirements, record-level housing inventories, overbuild in both commercial and residential real estate, and escalating energy and construction costs, real estate market conditions are likely to worsen in FY 2010.

The chart below shows the taxable values of new construction compared to the value of reappraisals. The increase of new construction from 1997 to 2007, the most recent year for which these data are available, was from \$156,798,737 to \$365,998,160 or \$209,199,423.



Estimates of ad valorem tax revenues are prepared during the budget process by the Alachua County Office of Management and Budget based on historical and current information on economic activity. Countywide taxable values decreased by 0.5% in FY 2009 and are forecasted to decrease by .65% in FY 2010. These forecasts are replaced with actual data from the Property Appraiser's Office as they become available.

The Property Appraiser's values are subject to adjustment by the Value Adjustment Board after the budget is adopted. Since these adjustments impact the tax base, ad valorem tax revenues may differ from initial budget estimates.

The *Ad Valorem Taxes* chart below shows the changes in the County's ad valorem tax revenues for the Countywide, MSTU, and Alachua County Forever ad valorem taxes. The county-wide general fund ad valorem tax rate is being increased from 7.5708 mills in FY 2009 to 8.0495 mills in FY 2010 pursuant to the legislative changes mandated by the Florida State

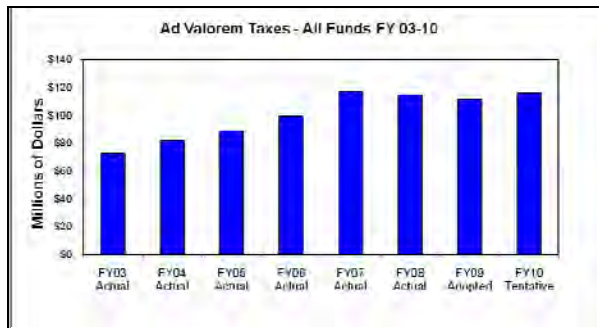
Legislature. Ad valorem millage rate for Unincorporated Services MSTU is up from 0.3847 in FY 2009 to 0.4123



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Major County Revenues

in FY 2010. Fire Protection MSTU millage is increasing from 1.1013 to 1.1804 and the Law Enforcement MSTU millage rate is being increasing from 1.5208 to 1.6253. Tentative millage rates that are being proposed for FY 2010 are the maximum rates that can be adopted by a simple majority of the Board of County Commissioners.

The Alachua County Forever tax was adopted in FY2004 at 0.25 mills and is not subject to the State-mandated property tax reform.



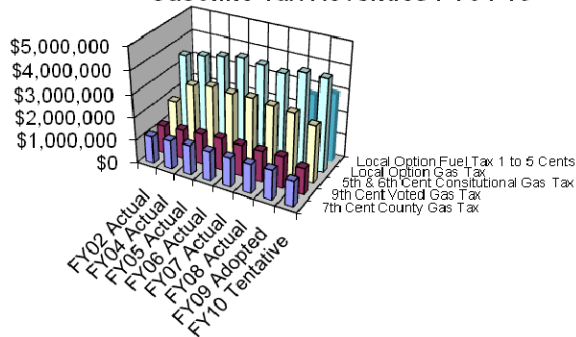
OTHER TAXES

The *Other Taxes* category includes receipts from non-ad valorem sources such as certain types of locally-imposed gasoline and sales taxes, and tourist development taxes. This category accounts for about 10% of all revenue.

Indigent Care Sales Surtax – The *Indigent Care Sales Surtax* funds Alachua County's acclaimed Community Health Offering Innovative Care & Educational Solutions (CHOICES). This surtax was imposed for a 7-year period in FY 2005 at a rate of 0.25% and currently generates approximately \$10 million annually.

Gasoline Taxes – The Taxes revenue classification includes two gasoline taxes, the Voted (9th Cent) Gasoline Tax and the Local Option (6 Cents) Gasoline Tax. An additional local option 5 cent gasoline tax was approved by the County Commission in 2007 and went into effect on January 1, 2008. Gasoline taxes collected within Alachua County are distributed among the County and its nine municipalities.

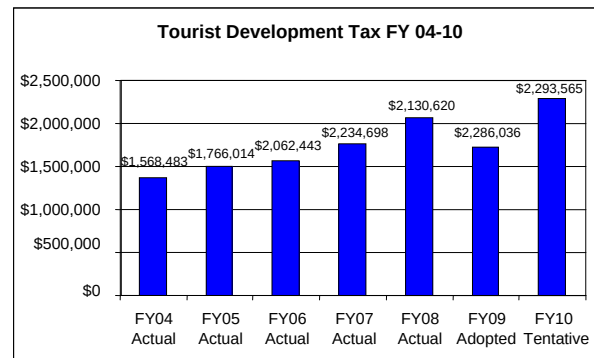
Gasoline Tax Revenues FY04-10



Gas taxes are an important source of funds for road network improvement, maintenance, and road resurfacing. Like most gasoline taxes, and as shown in the respective charts, gasoline tax revenues have remained steady over the last several fiscal years due primarily to increased fuel efficiency of automobiles and other gasoline powered vehicles. It is important to note that this tax is per gallon of gasoline and is not based upon the price of the fuel. Starting with FY 2003, the 7th cent (Constitutional gas tax) was no longer solely dedicated to repayment of Debt Service and therefore became available for budgeting purposes. Low elasticity of gasoline demand kept gas tax revenue relatively stable in FY 2005 and FY 2006. However, rapidly escalating gasoline prices have started to have a negative effect on long-term gasoline demand and, therefore, gasoline tax revenues.

Local Option Tourist Development Tax – This tax is imposed primarily on tourist-related resorts and facilities and provides funding for tourist enhancement activities.

Strong tourism markets have boosted the tourist development tax revenues in FY 2006, when tourist development tax collections exceeded \$2 million a year for the first time, an increase of 51.2% over FY 2002 collections. Future changes in this revenue are largely dependent on changes in the hotel occupancy rates, which in turn depend on the performance of the state economy in general, as well as gasoline prices, as many tourists visiting Alachua County travel here by car.



Communications Services Taxes – In 2001, the State of Florida established the Communications Services Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications service tax.

Communications services include telecommunications, cable, direct-to-home satellite, and related services. This definition encompasses voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium, but the



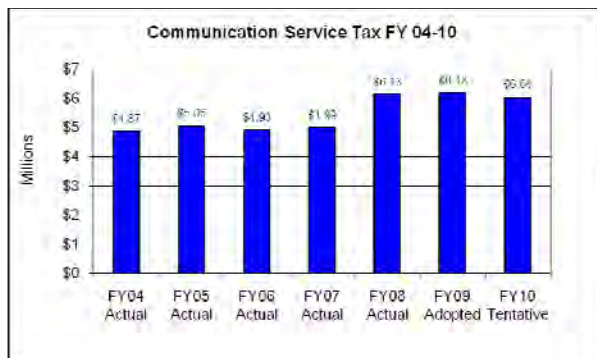
Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Major County Revenues

local tax does not apply to direct-to-home satellite services.

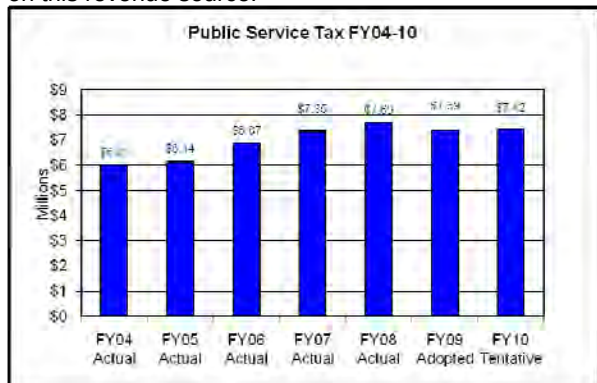
The 2001 legislation also set a default rate for each locality so that the new law was revenue neutral. However, it allowed easy local taxing jurisdiction to levy its own tax rate on communication services rather than use the default rate.

Currently, the rate is 6.9%. The Communications Services Tax revenues are likely to reflect the rapid and comprehensive change occurring in the communications industry. New technologies, particularly internet and wireless, are changing the way we use telephones, computers, and television. These changes will continue to complicate the forecasting of this revenue. The Office of Management and Budget will continue to use state government forecasts for this revenue source.

This tax is levied in the unincorporated area only. The nine municipalities levy their own communications services tax.



Public Service Tax - The public service tax is a 10% surcharge on utilities including electric, water, diesel, and propane. Since the slight drop in FY 2003 due to a major annexation, this revenue has been steadily increasing. In future years, it is likely to grow further along with the rates charged by local utilities. However, large annexations of unincorporated areas of the County, such as the Butler Plaza annexation that took place in FY 2008, are likely to have a negative impact on this revenue source.

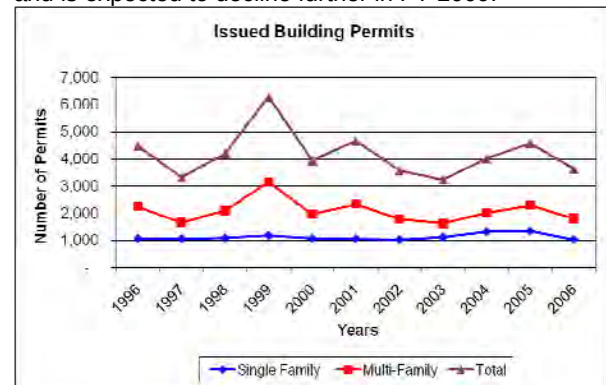


LICENSES AND PERMITS

Although fees from licenses and permits provide only about 0.6% of total County revenues, they are worth mentioning because of their relationship to the regulatory functions of County government and their usefulness in gauging activity of growth in related segments of the County's economy.

The chart showing Issued Building Permits illustrates the improving general health of the local building industry after the retrenchment of the late 1980s. Increases in local construction activity produced strong revenue growth in this area. As in the rest of the nation, both residential and commercial construction was strong in Alachua during the late 1990s and early 2000s. The number of single family building permits issued County-wide has increased from 963 in 1993 to 1,346 in 2006.

However, a dramatic slowdown in the local housing market has had a significant impact on this revenue source. The number of single-family building permits issued in the unincorporated area has fallen by 50% from FY 2005 and 33% from FY07 to FY08 and is expected to decline further in FY 2009.



INTERGOVERNMENTAL REVENUES

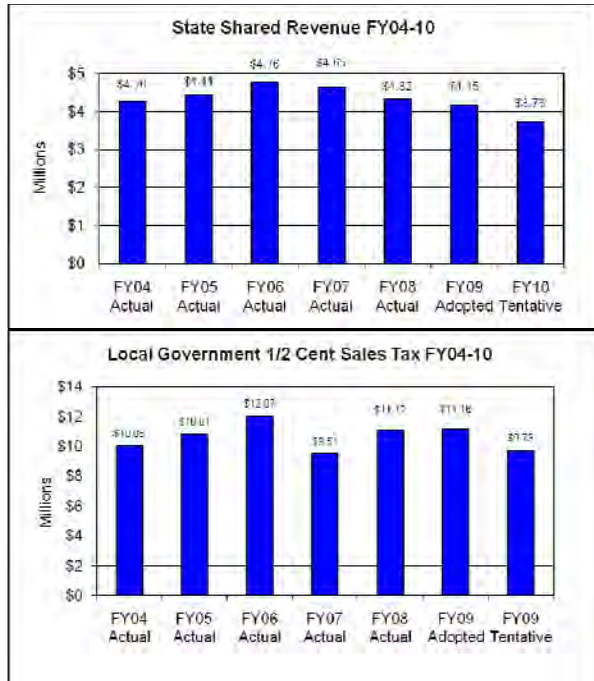
The County receives 8% of its revenue from intergovernmental sources including federal and state grants.

Grants – Major grants received by the county include funding for foster grandparents, weed and seed grant, Retired Senior Volunteer Program (RSVP), Victims of Crime Advocacy (VOCA), anti-drug programs, environmental issues, and housing grants for community development and housing rental.

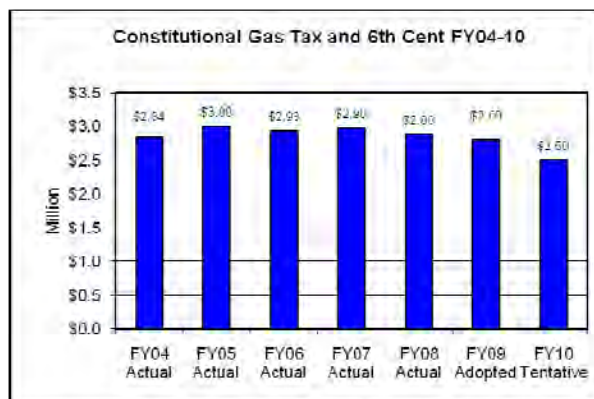
State-Shared Revenues – Two State-shared revenues are important sources of funding for the County, the *State Revenue Sharing* and the *Local Government Half-cent Sales Tax*.



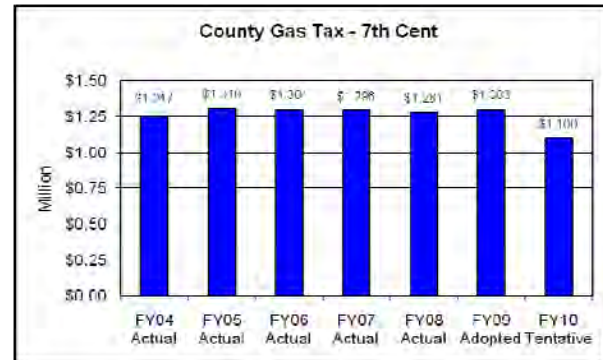
Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Major County Revenues



The *Constitutional Gas Tax* is a 2-cent levy shared with counties only. Eighty percent of the revenue can be used for debt service, if any, to be managed by the State Board of Administration. Any remainder of the 80 percent portion is then distributed to the County. The other 20 percent is given to the County for the acquisition, construction and maintenance of roads. This revenue is expected to remain a stable source of income.



The *County (7th Cent) Gasoline Tax* is considered a State-Shared Revenue since its distribution is based on a State-set formula – not based solely on total collections within the county of collection. This revenue, along with other gasoline taxes and road network impact fees, is used to finance road network improvements and maintenance. Prior to FY 2003, this revenue was dedicated solely to repayment of Debt Service. Starting with FY 2003, the revenue is available for budgeting for other projects as well.



Documentary Stamp Tax – The State of Florida levies a Documentary Stamp Tax on all real estate transactions. Of the total collected in each County, 11.3425 percent is returned to Local Governments to fund local affordable housing plans. The growth in this revenue will generally follow the same pattern as Building Permits since they are interrelated. However, mortgage refinancings are also subject to the documentary stamp tax. The weakening of the housing market in Alachua County and the collapse of the subprime mortgage market are having a negative impact on this revenue source, and it is expected to deteriorate further in the future.

CHARGES FOR SERVICES

Charges for Services comprise approximately 17% of budgeted revenue and include receipts from such services as ambulance transports, internal service charges, fees for housing federal prisoners, and municipal, commercial and franchise solid waste disposal fees. In preparing the County's annual budget, the departments whose operations are supported by these fees provide the estimates of anticipated revenue. Departments rely upon past trends and their accumulated expert knowledge to construction these estimates. Over the past several years, the County has had to rely more heavily on this type of revenue.

Solid Waste Residential Assessments – These non-ad valorem assessments, which appear on the ad valorem tax bill, fund residential solid waste collection and disposal as well as provide a stable revenue source. Solid waste assessments began in the mid 1980s. All residents of the County pay for refuse disposal and the fee is determined by residency in an incorporated town, the "mandatory collection urban area" or in the rural areas of the County. Additionally, a management assessment is charged. The majority of the residents are charged for the quantity of refuse. Franchise haulers are also required to purchase a franchise license. All parties utilizing the transfer station pay a tipping fee.

Overall, solid waste funding sources for FY 2010 are expected to rise slightly, mainly due to increased



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Major County Revenues

volume of tonnage processed related to growth in the system and an increased collection assessment rate.

911 Emergency Service Fee – This fee is paid by landline telephone subscribers within Alachua County to fund the 911 emergency service program. The monthly rate is 50 cents per access line. There is a similar fee imposed by the State of Florida on cellular telephones subscribers to fund the electronic 911 system. Part of this levy is shared with the Counties.

FINES AND FORFEITURES

Fines and Forfeitures now comprise only 0.23% of County revenues. Prior to July 1, 2004, these revenues consisted mainly of court and local ordinance violations fines. However, State legislation related to Article V implementation redirected court fines to the Clerk of the Circuit Court to carry out court-related functions. This resulted in a revenue loss of approximately \$1.2 million to the County. Offsetting this loss of revenue was a decreased cost of providing Court-related services.

MISCELLANEOUS REVENUES

Miscellaneous Revenues account for approximately 5% of total revenues. Interest, special assessments and impact fees account for the majority of revenues in this category. In addition to the revenues detailed below, this category also includes rental income, sale of surplus equipment, property and land, and contributions and donations. The County does not currently budget for unrealized changes in the value of its investments, but they are reflected in its financial statements and they impact future years' budgets through changes in the fund balance brought forward.

Interest Earnings – Changes due to Article V have affected the County receipt of this revenue. In Alachua County, the Clerk of the Court generally returns a portion of these earnings to the County.

Impact Fees – Impact fees on new construction were implemented in March, 2005, to finance capital facilities needed to maintain service levels in areas of growth, including roads, parks and fire. Fees are conservatively estimated, since credits for contributions may be used in place of paying fees and for construction of affordable housing.

In 2007, the Board of County Commissioners voted to increase transportation impact fees on new construction over the next several years. The increased fees went into effect mid-year in FY2008 and will gradually increase in subsequent years to reflect the actual cost of providing government services to new construction. However, due to significant decrease in new construction activity, higher impact fees are not expected to result in a significant revenue increase.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary

001 - General Fund

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	9,749,986	9,910,428	Ad Valorem Taxes	96,306,508	99,192,254
Community Support Services	9,597,923	9,701,620	Charges For Services	10,108,061	10,125,612
Constitutional Officers	50,515,304	50,924,119	Fines & Forfeitures	13,533	13,533
Court Services	8,413,390	8,522,389	Intergovernmental Revenue	4,433,575	4,547,854
Environmental Protection	1,459,690	1,493,130	Licenses & Permits	253,172	255,704
General Government	3,958,374	4,016,020	Miscellaneous Revenue	3,728,642	4,012,773
Growth Management	1,125,927	1,145,544	Other Sources	13,056,572	13,367,842
Information Telecommunications Services	3,892,453	3,956,304	Total Funding	127,900,063	131,515,572
Judicial	1,317,699	1,376,616			
Non Departmental	24,307,824	26,468,979			
Public Safety	10,873,641	11,228,291			
Public Works	2,687,852	2,772,132			
Total Expenditures	127,900,063	131,515,572			

008 - MSTU-Unincorporated Services

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	5,170	5,170	Ad Valorem Taxes	2,037,281	2,097,979
Community Support Services	190,100	190,100	Charges For Services	71,150	71,371
Environmental Protection	680,472	687,719	Intergovernmental Revenue	1,016,500	1,016,500
Growth Management	1,565,509	1,592,304	Licenses & Permits	164,222	187,624
Non Departmental	1,794,909	1,801,252	Miscellaneous Revenue	77,000	77,000
Public Works	2,059,706	2,092,548	Other (Non Ad Valorem) Taxes	1,745,926	1,789,938
Total Expenditures	6,295,866	6,369,093	Other Sources	1,183,787	1,128,681
			Total Funding	6,295,866	6,369,093

009 - MSTU-Law Enforcement

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Constitutional Officers	15,177,851	15,489,837	Ad Valorem Taxes	8,599,681	8,857,221
Non Departmental	1,931,381	1,956,977	Miscellaneous Revenue	23,000	22,000
Total Expenditures	17,109,232	17,446,814	Other (Non Ad Valorem) Taxes	6,791,457	6,859,370
			Other Sources	1,695,094	1,708,223
			Total Funding	17,109,232	17,446,814

010 - CHOICES Program

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Community Support Services	8,397,408	8,480,925	Other (Non Ad Valorem) Taxes	8,397,408	8,480,925
Total Expenditures	8,397,408	8,480,925	Total Funding	8,397,408	8,480,925



**Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary**

011 - MSTU - Public Safety

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	162,518	162,518	Ad Valorem Taxes	6,071,971	6,249,334
Non Departmental	1,339,853	1,556,578	Charges For Services	1,164,682	1,164,682
Public Safety	12,361,024	12,279,689	Intergovernmental Revenue	34,058	34,058
Total Expenditures	13,863,395	13,998,785	Miscellaneous Revenue	70,000	70,000
			Other (Non Ad Valorem) Taxes	4,918,152	4,966,332
			Other Sources	1,604,532	1,514,379
			Total Funding	13,863,395	13,998,785

148 - MSBU-Refuse Collection

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Public Works	8,715,098	7,915,098	Charges For Services	36,000	36,000
Total Expenditures	8,715,098	7,915,098	Miscellaneous Revenue	5,067,098	5,067,098
			Other Sources	3,612,000	2,812,000
			Total Funding	8,715,098	7,915,098

149 - Gas Tax

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	56,588	56,588	Charges For Services	776,050	776,050
Community Support Services	-	-	Intergovernmental Revenue	60,000	60,000
Growth Management	14,600	14,600	Miscellaneous Revenue	65,000	65,000
Public Works	10,115,072	10,179,188	Other (Non Ad Valorem) Taxes	4,034,015	4,099,580
Total Expenditures	10,186,260	10,250,376	Other Sources	5,251,195	5,249,746
			Total Funding	10,186,260	10,250,376

171 - Supervisor Of Elections

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Constitutional Officers	1,717,715	1,737,214	Charges For Services	127,810	127,810
Total Expenditures	1,717,715	1,737,214	Other Sources	1,589,905	1,609,404
			Total Funding	1,717,715	1,737,214

410 - Permits & Development Fund

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Growth Management	1,450,481	1,436,943	Charges For Services	9,300	9,300
Total Expenditures	1,450,481	1,436,943	Fines & Forfeitures	33,000	33,000
			Licenses & Permits	1,362,843	1,377,843
			Miscellaneous Revenue	16,800	16,800
			Other Sources	28,538	-
			Total Funding	1,450,481	1,436,943

500 - Computer Replacement

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Non Departmental	1,036,848	1,021,846	Charges For Services	673,084	673,084
Total Expenditures	1,036,848	1,021,846	Other Sources	363,764	348,762
			Total Funding	1,036,848	1,021,846



**Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary**

501 - Self Insurance Fund

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	6,070,788	6,077,000	Charges For Services	3,364,366	3,364,366
Total Expenditures	6,070,788	6,077,000	Other Sources	2,706,422	2,712,634
			Total Funding	6,070,788	6,077,000

503 - Fleet Management

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	19,870	19,870	Charges For Services	4,327,895	4,635,580
Public Works	5,201,797	5,509,482	Miscellaneous Revenue	12,059	12,059
Total Expenditures	5,221,667	5,529,352	Other Sources	881,713	881,713
			Total Funding	5,221,667	5,529,352

504 - Telephone Service

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Information Telecommunications Services	1,682,457	1,655,665	Charges For Services	605,338	613,207
Total Expenditures	1,682,457	1,655,665	Miscellaneous Revenue	502,199	526,309
			Other Sources	574,920	516,149
			Total Funding	1,682,457	1,655,665

506 - Vehicle Replacement

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Non Departmental	2,688,186	2,843,410	Charges For Services	2,274,455	2,429,679
Total Expenditures	2,688,186	2,843,410	Other Sources	413,731	413,731
			Total Funding	2,688,186	2,843,410

507 - Health Insurance

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Non Departmental	22,225,866	23,080,421	Charges For Services	18,844,055	18,915,655
Total Expenditures	22,225,866	23,080,421	Other Sources	3,381,811	4,164,766
			Total Funding	22,225,866	23,080,421

811 - Drug and Law Enforcement (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	18,871	18,842	Charges For Services	41,400	41,400
Constitutional Officers	165,000	165,000	Fines & Forfeitures	100,000	100,000
Court Services	721,199	736,362	Intergovernmental Revenue	223,814	223,814
Judicial	11,400	11,400	Other Sources	551,256	566,390
Total Expenditures	916,470	931,604	Total Funding	916,470	931,604



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary

812 - Environmental (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Capital Projects	210,130	-	Charges For Services	241,200	241,200
Environmental Protection	1,016,208	1,016,208	Intergovernmental Revenue	793,508	793,508
Public Works	101,500	101,500	Licenses & Permits	49,638	49,638
Total Expenditures	1,327,838	1,117,708	Other Sources	243,492	33,362
			Total Funding	1,327,838	1,117,708

813 - Court Related (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Court Services	967,847	960,011	Charges For Services	817,771	842,771
Judicial	424,077	449,077	Intergovernmental Revenue	466,353	458,517
Non Departmental	68,700	68,700	Miscellaneous Revenue	10,000	10,000
Total Expenditures	1,460,624	1,477,788	Other Sources	166,500	166,500
			Total Funding	1,460,624	1,477,788

814 - Emergency Services (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Constitutional Officers	7,236,169	7,318,974	Charges For Services	523,789	523,789
Non Departmental	100,000	100,000	Fines & Forfeitures	582,000	582,000
Public Safety	1,691,127	1,555,468	Intergovernmental Revenue	4,360,466	4,276,838
Total Expenditures	9,027,296	8,974,442	Miscellaneous Revenue	41,000	38,000
			Other Sources	3,520,041	3,553,815
			Total Funding	9,027,296	8,974,442

816 - Community Services (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Community Support Services	680,886	694,171	Intergovernmental Revenue	407,134	412,106
Total Expenditures	680,886	694,171	Miscellaneous Revenue	71,105	71,105
			Other Sources	202,647	210,960
			Total Funding	680,886	694,171

817 - Tourism (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
General Government	2,546,005	2,551,674	Miscellaneous Revenue	12,704	12,704
Non Departmental	110,000	110,000	Other (Non Ad Valorem) Taxes	2,293,565	2,299,234
Total Expenditures	2,656,005	2,661,674	Other Sources	349,736	349,736
			Total Funding	2,656,005	2,661,674



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary

818 - Other Special Revenue Funds

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Community Support Services	20,000	20,000	Charges For Services	390,046	390,046
Court Services	600	600	Fines & Forfeitures	12,000	12,000
Judicial	395,046	395,046	Miscellaneous Revenue	16,850	16,850
Public Safety	5,450	5,450	Other Sources	20,700	20,700
Public Works	18,500	18,500			
Total Expenditures	439,596	439,596	Total Funding	439,596	439,596

819 - Debt Service Fund

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Capital Projects	34,000	34,000	Ad Valorem Taxes	2,949,200	2,978,650
Constitutional Officers	715,103	714,350	Intergovernmental Revenue	13,332,797	13,430,126
Non Departmental	35,545,582	45,557,551	Miscellaneous Revenue	140,800	141,800
Total Expenditures	36,294,685	46,305,901	Other (Non Ad Valorem) Taxes	9,154,497	4,315,503
			Other Sources	10,717,391	25,439,822
			Total Funding	36,294,685	46,305,901

820 - Other Capital Projects

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Capital Projects	6,878,224	7,190,842	Charges For Services	1,000,000	1,000,000
Constitutional Officers	400,000	-	Miscellaneous Revenue	609,802	1,119,168
Growth Management	143,474	145,341	Other (Non Ad Valorem) Taxes	2,995,754	2,736,827
Judicial	650,000	650,000	Other Sources	5,440,274	5,251,850
Non Departmental	1,974,132	2,121,662			
Total Expenditures	10,045,830	10,107,845	Total Funding	10,045,830	10,107,845

821 - Solid Waste

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Administrative Services	101,378	101,378	Charges For Services	9,256,373	9,682,454
Environmental Protection	913,527	925,911	Miscellaneous Revenue	4,521,870	4,604,510
Non Departmental	1,081,647	1,081,647	Other (Non Ad Valorem) Taxes	450,896	450,896
Public Works	26,008,754	26,386,402	Other Sources	13,876,167	13,757,478
Total Expenditures	28,105,306	28,495,338	Total Funding	28,105,306	28,495,338

823 - State Housing Initiative Partnership Funds

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Growth Management	210,563	-	Intergovernmental Revenue	110,563	-
Total Expenditures	210,563	-	Miscellaneous Revenue	100,000	-
			Total Funding	210,563	-

824 - Transportation Trust Fund (824)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Capital Projects	126,313	127,880	Charges For Services	126,313	127,880
Total Expenditures	126,313	127,880	Total Funding	126,313	127,880



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary

825 - Capital Preservation Fund (Special Revenue)

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Capital Projects	300,000	497,530	Other Sources	300,000	497,530
Total Expenditures	300,000	497,530	Total Funding	300,000	497,530

850 - Alachua County Housing Finance Authority

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Non Departmental	299,942	319,945	Miscellaneous Revenue	34,442	34,442
Total Expenditures	299,942	319,945	Other Sources	265,500	285,503
			Total Funding	299,942	319,945

855 - Law Library

Expenditures	FY 2010 Tentative	FY 2011 Planned	Revenue Source	FY 2010 Tentative	FY 2011 Planned
Judicial	81,277	81,786	Charges For Services	72,975	72,975
Total Expenditures	81,277	81,786	Miscellaneous Revenue	3,300	3,300
			Other Sources	5,002	5,511
			Total Funding	81,277	81,786



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Revenue Summary

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>General Fund</u>					
Non Departmental	111,975,900	108,872,538	121,441,931	116,469,038	120,084,547
Constitutional Officers	7,473,858	5,820,157	6,089,990	3,426,201	3,426,201
Judicial	293,770	290,624	288,928	-	-
Information Telecommunications Services	28,529	421,785	-	-	-
General Government	20,378	17,760	-	-	-
Administrative Services	54,423	59,253	31,057	24,883	24,883
Community Support Services	48,597	111,138	-	-	-
Court Services	903,912	944,627	1,094,300	1,147,300	1,147,300
Public Safety	104,380	1,360,244	6,065,240	6,384,197	6,384,197
Environmental Protection	32,532	34,077	28,014	28,014	28,014
Growth Management	1,627	109	1,300	1,300	1,300
Public Works	429,947	400,851	419,130	419,130	419,130
Capital Projects	-	34,871	-	-	-
Total General Fund	121,367,853	118,368,033	135,459,890	127,900,063	131,515,572
<u>MSTU-Unincorporated Services</u>					
Non Departmental	5,334,628	5,157,115	5,845,129	6,030,074	6,079,678
Constitutional Officers	12,788	14,579	30,420	30,420	30,420
Public Safety	-	-	-	-	-
Environmental Protection	98,864	65,399	88,171	62,148	85,771
Growth Management	82,786	75,952	95,000	95,000	95,000
Public Works	94,226	148,806	133,871	78,224	78,224
Total MSTU-Unincorporated Services	5,623,293	5,461,851	6,192,591	6,295,866	6,369,093
<u>MSTU-Law Enforcement</u>					
Non Departmental	16,924,014	16,846,432	17,255,927	16,982,232	17,319,814
Constitutional Officers	158,929	121,586	127,000	127,000	127,000
Total MSTU-Law Enforcement	17,082,944	16,968,018	17,382,927	17,109,232	17,446,814
<u>CHOICES Program</u>					
Community Support Services	11,936,605	10,942,220	9,822,273	8,397,408	8,480,925
Total CHOICES Program	11,936,605	10,942,220	9,822,273	8,397,408	8,480,925
<u>MSTU - Public Safety</u>					
Non Departmental	12,380,689	12,434,328	13,529,071	12,644,882	12,780,272
Constitutional Officers	17,914	12,524	19,773	19,773	19,773
Administrative Services	-	1,780	-	-	-
Public Safety	-	36,606	1,144,782	1,198,740	1,198,740
Total MSTU - Public Safety	12,398,603	12,485,237	14,693,626	13,863,395	13,998,785
<u>Stormwater Management</u>					
Non Departmental	-	-	-	-	-
Public Works	895,000	-	-	-	-
Total Stormwater Management	895,000	-	-	-	-
<u>MSBU-Refuse Collection</u>					
Non Departmental	-	37	-	-	-
Public Works	4,725,031	4,560,326	7,711,998	8,715,098	7,915,098
Total MSBU-Refuse Collection	4,725,031	4,560,363	7,711,998	8,715,098	7,915,098



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Revenue Summary

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Gas Tax</u>					
Non Departmental	763	324	-	-	-
Community Support Services	18,159	-	-	-	-
Public Works	10,643,485	10,568,457	11,352,350	10,186,260	10,250,376
Capital Projects	1,203	92	-	-	-
Total Gas Tax	10,663,610	10,568,873	11,352,350	10,186,260	10,250,376
<u>Supervisor Of Elections</u>					
Constitutional Officers	1,710,348	2,111,673	1,786,869	1,717,715	1,737,214
Total Supervisor Of Elections	1,710,348	2,111,673	1,786,869	1,717,715	1,737,214
<u>Permits & Development Fund</u>					
Growth Management	1,598,529	1,354,245	1,673,347	1,450,481	1,436,943
Total Permits & Development Fund	1,598,529	1,354,245	1,673,347	1,450,481	1,436,943
<u>Computer Replacement</u>					
Non Departmental	461,072	407,202	697,764	1,036,848	1,021,846
Total Computer Replacement	461,072	407,202	697,764	1,036,848	1,021,846
<u>Self Insurance Fund</u>					
Administrative Services	3,679,862	1,995,192	5,217,880	6,070,788	6,077,000
Total Self Insurance Fund	3,679,862	1,995,192	5,217,880	6,070,788	6,077,000
<u>Fleet Management</u>					
Non Departmental	102	45	59	59	59
Public Works	3,652,274	4,412,082	6,003,261	5,221,608	5,529,293
Total Fleet Management	3,652,377	4,412,127	6,003,320	5,221,667	5,529,352
<u>Telephone Service</u>					
Information Telecommunications Services	1,085,395	1,032,442	1,728,755	1,682,457	1,655,665
Total Telephone Service	1,085,395	1,032,442	1,728,755	1,682,457	1,655,665
<u>Vehicle Replacement</u>					
Non Departmental	1,858,136	2,368,158	2,560,112	2,688,186	2,843,410
Total Vehicle Replacement	1,858,136	2,368,158	2,560,112	2,688,186	2,843,410
<u>Health Insurance</u>					
Non Departmental	15,894,734	17,345,665	23,460,425	22,225,866	23,080,421
Total Health Insurance	15,894,734	17,345,665	23,460,425	22,225,866	23,080,421
<u>OPEB Pension Trust Fund</u>					
Non Departmental	-	441,000	-	-	-
Total OPEB Pension Trust Fund	-	441,000	-	-	-
<u>Drug and Law Enforcement (Special Revenue)</u>					
Constitutional Officers	348,726	436,799	165,000	165,000	165,000
Judicial	21,199	14,636	11,400	11,400	11,400
Court Services	677,782	670,839	697,129	740,070	755,204
Total Drug and Law Enforcement (Special Revenue)	1,047,707	1,122,274	873,529	916,470	931,604



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Revenue Summary

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Environmental (Special Revenue)</u>					
Non Departmental	-	10,158	-	7,169	7,169
Environmental Protection	1,037,462	982,006	939,341	1,009,039	1,009,039
Public Works	216,150	172,923	81,180	311,630	101,500
Total Environmental (Special Revenue)	1,253,612	1,165,088	1,020,521	1,327,838	1,117,708
<u>Court Related (Special Revenue)</u>					
Constitutional Officers	-	-	-	-	-
Judicial	799,775	564,683	658,154	492,777	517,777
Court Services	357,310	615,425	874,494	967,847	960,011
Total Court Related (Special Revenue)	1,157,085	1,180,108	1,532,648	1,460,624	1,477,788
<u>Emergency Services (Special Revenue)</u>					
Non Departmental	3,727,853	3,574,295	3,984,773	3,464,602	3,506,696
Constitutional Officers	3,238,003	3,410,856	3,075,948	3,350,852	3,391,563
Public Safety	25,623,036	25,944,300	2,200,821	2,211,842	2,076,183
Total Emergency Services (Special Revenue)	32,588,893	32,929,452	9,261,542	9,027,296	8,974,442
<u>Housing/Land Development</u>					
Community Support Services	25,457	8,908	-	-	-
Growth Management	502,265	329,072	-	-	-
Total Housing/Land Development	527,722	337,980	-	-	-
<u>Community Services (Special Revenue)</u>					
Non Departmental	-	-	-	-	-
Community Support Services	1,103,827	1,112,334	1,144,346	680,886	694,171
Public Works	22,106	82,999	-	-	-
Total Community Services (Special Revenue)	1,125,933	1,195,334	1,144,346	680,886	694,171
<u>Tourism (Special Revenue)</u>					
Non Departmental	4	1	-	-	-
General Government	2,348,844	2,310,803	2,648,476	2,656,005	2,661,674
Public Works	-	-	-	-	-
Total Tourism (Special Revenue)	2,348,848	2,310,804	2,648,476	2,656,005	2,661,674
<u>Other Special Revenue Funds</u>					
Non Departmental	-	-	-	-	-
Judicial	5,000	3,147	5,000	395,046	395,046
General Government	-	-	-	-	-
Community Support Services	11,202	22,675	20,000	20,000	20,000
Court Services	-	-	600	600	600
Public Safety	1,145	3,569	5,450	5,450	5,450
Environmental Protection	1,000	287	-	-	-
Public Works	27,523	5,005	47,500	18,500	18,500
Capital Projects	-	-	-	-	-
Total Other Special Revenue Funds	45,870	34,682	78,550	439,596	439,596
<u>Debt Service Fund</u>					
Non Departmental	65,066,855	23,289,653	28,391,167	35,579,582	45,591,551
Constitutional Officers	-	-	-	715,103	714,350
Capital Projects	-	5,457	77,574	-	-
Total Debt Service Fund	65,066,855	23,295,110	28,468,741	36,294,685	46,305,901



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Revenue Summary

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Other Capital Projects</u>					
Non Departmental	25,233,918	4,893,287	2,889,424	4,169,171	3,350,000
Constitutional Officers	211,286	660,953	-	-	-
Judicial	923,633	919,723	1,000,000	1,000,000	1,000,000
Administrative Services	-	510	-	-	-
Public Safety	155,429	119,207	139,601	31,068	60,875
Environmental Protection	-	-	-	-	-
Public Works	264,277	144,466	208,446	63,784	108,433
Capital Projects	10,831,106	24,316,278	6,381,875	4,781,807	5,588,537
Total Other Capital Projects	37,619,650	31,054,424	10,619,346	10,045,830	10,107,845
<u>Solid Waste</u>					
Non Departmental	2,373	189	-	-	-
Administrative Services	135	-	-	-	-
Public Safety	-	-	-	-	-
Environmental Protection	54,459	88,174	55,250	66,424	66,424
Public Works	14,805,170	14,955,501	26,487,519	28,038,882	28,428,914
Total Solid Waste	14,862,137	15,043,864	26,542,769	28,105,306	28,495,338
<u>Alachua County Forever</u>					
Non Departmental	177,886	78,891	-	-	-
Environmental Protection	13,639	14,324	-	-	-
Capital Projects	6,443,915	1,623,807	-	-	-
Total Alachua County Forever	6,635,441	1,717,021	-	-	-
<u>State Housing Initiative Partnership Funds</u>					
Growth Management	487,235	1,262,766	1,209,664	210,563	-
Total State Housing Initiative Partnership Funds	487,235	1,262,766	1,209,664	210,563	-
<u>Transportation Trust Fund</u>					
Capital Projects	2,391,730	1,879,652	150,000	126,313	127,880
Total Transportation Trust Fund	2,391,730	1,879,652	150,000	126,313	127,880
<u>Capital Preservation Fund (Special Revenue)</u>					
Non Departmental	-	-	-	300,000	497,530
Total Capital Preservation Fund (Special Revenue)	-	-	-	300,000	497,530
<u>Alachua County Housing Finance Authority</u>					
Non Departmental	66,822	67,385	263,442	299,942	319,945
Total Alachua County Housing Finance Authority	66,822	67,385	263,442	299,942	319,945
<u>Law Library</u>					
Judicial	83,535	73,006	82,074	81,277	81,786
Total Law Library	83,535	73,006	82,074	81,277	81,786
County-Wide Total	381,942,464	325,491,247	329,639,775	326,533,961	341,591,722



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Revenue Source by Fund Summary

Revenue Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund					
Ad Valorem Taxes	97,215,930	94,439,417	91,893,291	96,306,508	99,192,254
Other (Non Ad Valorem) Taxes	-	330,107	-	-	-
Licenses & Permits	339,377	-	299,440	253,172	255,704
Intergovernmental Revenue	5,452,307	5,114,685	4,828,715	4,433,575	4,547,854
Charges For Services	3,706,667	3,579,075	9,525,370	10,108,061	10,125,612
Fines & Forfeitures	37,564	14,699	25,713	13,533	13,533
Miscellaneous Revenue	3,113,727	3,574,908	2,438,087	3,728,642	4,012,773
Other Sources	11,502,281	11,315,142	26,449,274	13,056,572	13,367,842
Total General Fund	121,367,853	118,368,033	135,459,890	127,900,063	131,515,572

MSTU-Unincorporated Services

Ad Valorem Taxes	2,268,198	2,159,160	2,113,344	2,037,281	2,097,979
Other (Non Ad Valorem) Taxes	1,682,219	1,728,077	1,677,359	1,745,926	1,789,938
Licenses & Permits	181,123	158,559	176,000	164,222	187,624
Intergovernmental Revenue	864,151	905,338	1,016,500	1,016,500	1,016,500
Charges For Services	94,300	129,064	141,042	71,150	71,371
Miscellaneous Revenue	136,886	71,828	77,000	77,000	77,000
Other Sources	396,416	309,824	991,346	1,183,787	1,128,681
Total MSTU-Unincorporated Services	5,623,293	5,461,851	6,192,591	6,295,866	6,369,093

MSTU-Law Enforcement

Ad Valorem Taxes	8,846,382	8,601,509	8,633,928	8,599,681	8,857,221
Other (Non Ad Valorem) Taxes	6,703,536	6,909,506	6,705,951	6,791,457	6,859,370
Licenses & Permits	-	40	-	-	-
Miscellaneous Revenue	295,524	112,203	152,000	23,000	22,000
Other Sources	1,237,501	1,344,761	1,891,048	1,695,094	1,708,223
Total MSTU-Law Enforcement	17,082,944	16,968,018	17,382,927	17,109,232	17,446,814

CHOICES Program

Other (Non Ad Valorem) Taxes	10,687,204	10,342,541	9,822,273	8,397,408	8,480,925
Miscellaneous Revenue	1,249,401	599,679	-	-	-
Other Sources	-	-	-	-	-
Total CHOICES Program	11,936,605	10,942,220	9,822,273	8,397,408	8,480,925

MSTU - Public Safety

Ad Valorem Taxes	6,406,868	6,217,309	6,079,033	6,071,971	6,249,334
Other (Non Ad Valorem) Taxes	5,023,316	5,181,427	5,187,662	4,918,152	4,966,332
Licenses & Permits	-	30	-	-	-
Intergovernmental Revenue	-	-	15,100	34,058	34,058
Charges For Services	-	-	1,129,682	1,164,682	1,164,682
Miscellaneous Revenue	122,756	63,178	70,000	70,000	70,000
Other Sources	845,664	1,023,294	2,212,149	1,604,532	1,514,379
Total MSTU - Public Safety	12,398,603	12,485,237	14,693,626	13,863,395	13,998,785

Stormwater Management

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



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Revenue Source by Fund Summary

Revenue Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>MSBU-Refuse Collection</u>					
Charges For Services	112,393	73,295	91,000	36,000	36,000
Fines & Forfeitures	-	480	-	-	-
Miscellaneous Revenue	4,601,886	4,466,316	5,108,998	5,067,098	5,067,098
Other Sources	10,752	20,272	2,512,000	3,612,000	2,812,000
Total MSBU-Refuse Collection	4,725,031	4,560,363	7,711,998	8,715,098	7,915,098

<u>Gas Tax</u>					
Other (Non Ad Valorem) Taxes	3,959,929	3,716,508	4,053,161	4,034,015	4,099,580
Intergovernmental Revenue	68,607	68,024	50,000	60,000	60,000
Charges For Services	260,161	1,422,170	287,050	776,050	776,050
Miscellaneous Revenue	60,425	220,364	465,000	65,000	65,000
Other Sources	6,314,487	5,141,807	6,497,139	5,251,195	5,249,746
Total Gas Tax	10,663,610	10,568,873	11,352,350	10,186,260	10,250,376

<u>Supervisor Of Elections</u>					
Intergovernmental Revenue	41,458	28,256	-	-	-
Charges For Services	101,612	93,406	113,100	127,810	127,810
Miscellaneous Revenue	8,132	4,678	-	-	-
Other Sources	1,559,145	1,985,332	1,673,769	1,589,905	1,609,404
Total Supervisor Of Elections	1,710,348	2,111,673	1,786,869	1,717,715	1,737,214

<u>Permits & Development Fund</u>					
Licenses & Permits	1,465,384	1,273,491	1,336,988	1,362,843	1,377,843
Charges For Services	12,600	12,775	8,300	9,300	9,300
Fines & Forfeitures	98,430	49,245	42,000	33,000	33,000
Miscellaneous Revenue	22,115	18,734	121,430	16,800	16,800
Other Sources	-	-	164,629	28,538	-
Total Permits & Development Fund	1,598,529	1,354,245	1,673,347	1,450,481	1,436,943

<u>Computer Replacement</u>					
Charges For Services	461,072	407,285	318,998	673,084	673,084
Miscellaneous Revenue	-	(84)	-	-	-
Other Sources	-	-	378,766	363,764	348,762
Total Computer Replacement	461,072	407,202	697,764	1,036,848	1,021,846

<u>Self Insurance Fund</u>					
Charges For Services	3,646,020	1,958,861	3,326,544	3,364,366	3,364,366
Miscellaneous Revenue	33,842	36,331	-	-	-
Other Sources	-	-	1,891,336	2,706,422	2,712,634
Total Self Insurance Fund	3,679,862	1,995,192	5,217,880	6,070,788	6,077,000

<u>Fleet Management</u>					
Charges For Services	3,593,401	4,384,296	5,109,548	4,327,895	4,635,580
Miscellaneous Revenue	58,976	27,831	12,059	12,059	12,059
Other Sources	-	-	881,713	881,713	881,713
Total Fleet Management	3,652,377	4,412,127	6,003,320	5,221,667	5,529,352



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Revenue Source by Fund Summary

Revenue Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Telephone Service</u>					
Charges For Services	597,048	574,982	597,590	605,338	613,207
Miscellaneous Revenue	488,347	457,460	479,237	502,199	526,309
Other Sources	-	-	651,928	574,920	516,149
Total Telephone Service	1,085,395	1,032,442	1,728,755	1,682,457	1,655,665

<u>Vehicle Replacement</u>					
Charges For Services	1,797,000	2,217,358	2,296,381	2,274,455	2,429,679
Miscellaneous Revenue	61,136	150,800	-	-	-
Other Sources	-	-	263,731	413,731	413,731
Total Vehicle Replacement	1,858,136	2,368,158	2,560,112	2,688,186	2,843,410

<u>Health Insurance</u>					
Charges For Services	15,335,868	16,723,283	19,360,478	18,844,055	18,915,655
Miscellaneous Revenue	408,866	622,381	-	-	-
Other Sources	150,000	-	4,099,947	3,381,811	4,164,766
Total Health Insurance	15,894,734	17,345,665	23,460,425	22,225,866	23,080,421

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

<u>Drug and Law Enforcement (Special Revenue)</u>					
Intergovernmental Revenue	380,010	499,424	227,857	223,814	223,814
Charges For Services	47,563	222,667	41,400	41,400	41,400
Fines & Forfeitures	273,081	41,004	100,000	100,000	100,000
Miscellaneous Revenue	16,806	4,991	-	-	-
Other Sources	330,248	354,188	504,272	551,256	566,390
Total Drug and Law Enforcement (Special Revenue)	1,047,707	1,122,274	873,529	916,470	931,604

<u>Environmental (Special Revenue)</u>					
Licenses & Permits	54,718	52,172	30,000	49,638	49,638
Intergovernmental Revenue	956,001	875,755	723,088	793,508	793,508
Charges For Services	238,121	237,548	232,433	241,200	241,200
Fines & Forfeitures	-	-	-	-	-
Miscellaneous Revenue	4,772	(387)	-	-	-
Other Sources	-	-	35,000	243,492	33,362
Total Environmental (Special Revenue)	1,253,612	1,165,088	1,020,521	1,327,838	1,117,708

<u>Court Related (Special Revenue)</u>					
Intergovernmental Revenue	107,286	146,284	333,000	466,353	458,517
Charges For Services	1,037,655	865,325	923,148	817,771	842,771
Fines & Forfeitures	-	2,000	-	-	-
Miscellaneous Revenue	12,144	-	10,000	10,000	10,000
Other Sources	-	166,500	266,500	166,500	166,500
Total Court Related (Special Revenue)	1,157,085	1,180,108	1,532,648	1,460,624	1,477,788



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Revenue Source by Fund Summary

Revenue Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Emergency Services (Special Revenue)</u>					
Licenses & Permits	578	4,279	-	-	-
Intergovernmental Revenue	4,061,512	4,439,704	3,379,527	4,360,466	4,276,838
Charges For Services	7,092,821	7,196,096	1,133,789	523,789	523,789
Fines & Forfeitures	577,445	571,494	582,000	582,000	582,000
Miscellaneous Revenue	182,717	286,039	43,007	41,000	38,000
Other Sources	20,673,820	20,431,839	4,123,219	3,520,041	3,553,815
Total Emergency Services (Special Revenue)	32,588,893	32,929,452	9,261,542	9,027,296	8,974,442

Housing/Land Development

Intergovernmental Revenue	501,522	337,980	-	-	-
Miscellaneous Revenue	1,200	-	-	-	-
Other Sources	25,000	-	-	-	-
Total Housing/Land Development	527,722	337,980	-	-	-

Community Services (Special Revenue)

Intergovernmental Revenue	714,475	805,215	713,857	407,134	412,106
Miscellaneous Revenue	107,923	88,642	71,105	71,105	71,105
Other Sources	303,535	301,477	359,384	202,647	210,960
Total Community Services (Special Revenue)	1,125,933	1,195,334	1,144,346	680,886	694,171

Tourism (Special Revenue)

Other (Non Ad Valorem) Taxes	2,234,698	2,130,619	2,286,036	2,293,565	2,299,234
Intergovernmental Revenue	-	-	-	-	-
Miscellaneous Revenue	114,149	47,185	12,704	12,704	12,704
Other Sources	-	133,000	349,736	349,736	349,736
Total Tourism (Special Revenue)	2,348,848	2,310,804	2,648,476	2,656,005	2,661,674

Other Special Revenue Funds

Charges For Services	-	-	-	390,046	390,046
Fines & Forfeitures	9,375	-	12,000	12,000	12,000
Miscellaneous Revenue	36,495	34,682	26,850	16,850	16,850
Other Sources	-	-	39,700	20,700	20,700
Total Other Special Revenue Funds	45,870	34,682	78,550	439,596	439,596

Debt Service Fund

Ad Valorem Taxes	2,712,620	3,086,374	3,032,695	2,949,200	2,978,650
Other (Non Ad Valorem) Taxes	1,371,565	1,286,671	1,400,000	9,154,497	4,315,503
Intergovernmental Revenue	15,672,602	15,179,325	15,260,785	13,332,797	13,430,126
Miscellaneous Revenue	307,501	164,238	176,250	140,800	141,800
Other Sources	45,002,568	3,578,503	8,599,011	10,717,391	25,439,822
Total Debt Service Fund	65,066,855	23,295,110	28,468,741	36,294,685	46,305,901

Other Capital Projects

Other (Non Ad Valorem) Taxes	-	1,773,514	2,736,828	2,995,754	2,736,827
Intergovernmental Revenue	4,744,452	1,704,679	-	-	-
Charges For Services	923,633	904,772	1,000,000	1,000,000	1,000,000
Miscellaneous Revenue	3,598,888	2,328,865	2,383,594	609,802	1,119,168
Other Sources	28,352,677	24,342,593	4,498,924	5,440,274	5,251,850
Total Other Capital Projects	37,619,650	31,054,424	10,619,346	10,045,830	10,107,845



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Revenue Source by Fund Summary

Revenue Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Solid Waste</u>					
Other (Non Ad Valorem) Taxes	493,247	-	371,271	450,896	450,896
Licenses & Permits	-	474,127	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges For Services	8,549,251	8,712,855	9,520,019	9,256,373	9,682,454
Miscellaneous Revenue	4,815,512	4,689,520	4,555,645	4,521,870	4,604,510
Other Sources	1,004,127	1,167,362	12,095,834	13,876,167	13,757,478
Total Solid Waste	14,862,137	15,043,864	26,542,769	28,105,306	28,495,338

Alachua County Forever

Intergovernmental Revenue	6,443,915	1,588,087	-	-	-
Fines & Forfeitures	2,600	7,280	-	-	-
Miscellaneous Revenue	188,926	121,655	-	-	-
Other Sources	-	-	-	-	-
Total Alachua County Forever	6,635,441	1,717,021	-	-	-

State Housing Initiative Partnership Funds

Intergovernmental Revenue	253,040	1,159,686	1,109,664	110,563	-
Miscellaneous Revenue	234,195	103,080	100,000	100,000	-
Other Sources	-	-	-	-	-
Total State Housing Initiative Partnership Funds	487,235	1,262,766	1,209,664	210,563	-

Transportation Trust Fund

Charges For Services	59,215	129,963	150,000	126,313	127,880
Miscellaneous Revenue	717,495	131,683	-	-	-
Other Sources	1,615,021	1,618,006	-	-	-
Total Transportation Trust Fund	2,391,730	1,879,652	150,000	126,313	127,880

Capital Preservation Fund (Special Revenue)

Other Sources	-	-	-	300,000	497,530
Total Capital Preservation Fund (Special Revenue)	-	-	-	300,000	497,530

Alachua County Housing Finance Authority

Miscellaneous Revenue	66,822	67,385	34,442	34,442	34,442
Other Sources	-	-	229,000	265,500	285,503
Total Alachua County Housing Finance Authority	66,822	67,385	263,442	299,942	319,945

Law Library

Charges For Services	77,030	70,620	72,975	72,975	72,975
Miscellaneous Revenue	6,505	2,386	3,300	3,300	3,300
Other Sources	-	-	5,799	5,002	5,511
Total Law Library	83,535	73,006	82,074	81,277	81,786
County-Wide Total	381,942,464	325,491,247	329,639,775	326,533,961	341,591,722



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Business Center

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>General Fund</u>					
Non Departmental	29,012,429	29,499,593	26,597,532	24,307,824	26,468,979
Constitutional Officers	48,445,143	49,618,437	52,290,513	50,515,304	50,924,119
Judicial	1,057,571	991,271	1,745,554	1,317,699	1,376,616
Information Telecommunications Services	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304
General Government	3,819,461	3,759,703	4,161,838	3,958,374	4,016,020
Administrative Services	9,122,085	9,264,039	10,582,079	9,749,986	9,910,428
Community Support Services	9,969,880	9,731,259	10,182,814	9,597,923	9,701,620
Court Services	7,841,581	8,000,567	8,563,883	8,413,390	8,522,389
Public Safety	48,618	13,807	11,203,777	10,873,641	11,228,291
Environmental Protection	1,317,351	1,341,633	1,483,272	1,459,690	1,493,130
Growth Management	1,101,206	1,051,542	1,267,157	1,125,927	1,145,544
Public Works	3,215,889	2,705,435	3,083,081	2,687,852	2,772,132
Capital Projects	-	43,516	-	-	-
Total General Fund	118,676,033	119,925,131	135,459,890	127,900,063	131,515,572

MSTU-Unincorporated Services

Non Departmental	1,636,694	2,517,325	2,320,194	1,794,909	1,801,252
Administrative Services	4,650	4,832	5,170	5,170	5,170
Community Support Services	-	-	-	190,100	190,100
Public Safety	-	-	-	-	-
Environmental Protection	477,191	503,964	546,292	680,472	687,719
Growth Management	1,255,562	1,255,828	1,490,813	1,565,509	1,592,304
Public Works	1,524,520	1,500,777	1,830,122	2,059,706	2,092,548
Total MSTU-Unincorporated Services	4,898,617	5,782,727	6,192,591	6,295,866	6,369,093

MSTU-Law Enforcement

Non Departmental	1,454,971	1,407,067	1,499,887	1,931,381	1,956,977
Constitutional Officers	16,048,420	16,244,637	15,883,040	15,177,851	15,489,837
Total MSTU-Law Enforcement	17,503,391	17,651,704	17,382,927	17,109,232	17,446,814

CHOICES Program

Community Support Services	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Total CHOICES Program	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925

MSTU - Public Safety

Non Departmental	12,260,990	12,626,940	2,104,452	1,339,853	1,556,578
Administrative Services	71,190	78,282	82,638	162,518	162,518
Public Safety	47,454	65,869	12,506,536	12,361,024	12,279,689
Total MSTU - Public Safety	12,379,635	12,771,091	14,693,626	13,863,395	13,998,785

Stormwater Management

Public Works	9,515	602,343	-	-	-
Total Stormwater Management	9,515	602,343	-	-	-

MSBU-Refuse Collection

Public Works	5,823,494	4,444,776	7,711,998	8,715,098	7,915,098
Total MSBU-Refuse Collection	5,823,494	4,444,776	7,711,998	8,715,098	7,915,098



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Business Center

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Gas Tax</u>					
Non Departmental	1,615,021	1,618,006	-	-	-
Administrative Services	41,671	41,655	56,588	56,588	56,588
Community Support Services	172,864	130,765	190,100	-	-
Growth Management	14,600	57,577	14,600	14,600	14,600
Public Works	9,226,608	9,808,882	11,091,062	10,115,072	10,179,188
Capital Projects	-	-	-	-	-
Total Gas Tax	11,070,764	11,656,885	11,352,350	10,186,260	10,250,376

Supervisor Of Elections

Constitutional Officers	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214
Total Supervisor Of Elections	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214

Permits & Development Fund

Growth Management	1,952,130	1,730,004	1,673,347	1,450,481	1,436,943
Total Permits & Development Fund	1,952,130	1,730,004	1,673,347	1,450,481	1,436,943

Computer Replacement

Non Departmental	450,115	540,027	697,764	1,036,848	1,021,846
Total Computer Replacement	450,115	540,027	697,764	1,036,848	1,021,846

Self Insurance Fund

Administrative Services	2,884,203	2,919,447	5,217,880	6,070,788	6,077,000
Total Self Insurance Fund	2,884,203	2,919,447	5,217,880	6,070,788	6,077,000

Fleet Management

Administrative Services	12,500	12,480	19,870	19,870	19,870
Public Works	3,392,054	4,129,056	5,983,450	5,201,797	5,509,482
Total Fleet Management	3,404,554	4,141,536	6,003,320	5,221,667	5,529,352

Telephone Service

Information Telecommunications Services	855,783	1,124,563	1,728,755	1,682,457	1,655,665
Total Telephone Service	855,783	1,124,563	1,728,755	1,682,457	1,655,665

Vehicle Replacement

Non Departmental	841,502	858,239	2,560,112	2,688,186	2,843,410
Total Vehicle Replacement	841,502	858,239	2,560,112	2,688,186	2,843,410

Health Insurance

Non Departmental	14,149,018	15,748,365	23,460,425	22,225,866	23,080,421
Total Health Insurance	14,149,018	15,748,365	23,460,425	22,225,866	23,080,421



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Business Center

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Drug and Law Enforcement (Special Revenue)</u>					
Non Departmental	53,149	199,265	-	-	-
Constitutional Officers	409,773	424,326	165,000	165,000	165,000
Judicial	17,795	15,000	11,400	11,400	11,400
Administrative Services	16,174	16,515	16,871	18,871	18,842
Court Services	622,766	651,316	680,258	721,199	736,362
Total Drug and Law Enforcement (Special Revenue)	1,119,657	1,306,422	873,529	916,470	931,604

Environmental (Special Revenue)

Environmental Protection	1,066,934	999,831	939,341	1,016,208	1,016,208
Public Works	224,304	328,007	81,180	101,500	101,500
Capital Projects	-	-	-	210,130	-
Total Environmental (Special Revenue)	1,291,239	1,327,838	1,020,521	1,327,838	1,117,708

Court Related (Special Revenue)

Non Departmental	71,655	66,360	74,077	68,700	68,700
Judicial	838,159	679,855	584,077	424,077	449,077
Administrative Services	3,376	-	-	-	-
Court Services	357,898	490,550	874,494	967,847	960,011
Total Court Related (Special Revenue)	1,271,088	1,236,766	1,532,648	1,460,624	1,477,788

Emergency Services (Special Revenue)

Non Departmental	179,176	1,648,933	100,000	100,000	100,000
Constitutional Officers	6,954,651	7,414,301	7,481,436	7,236,169	7,318,974
Public Safety	24,843,619	23,602,745	1,680,106	1,691,127	1,555,468
Total Emergency Services (Special Revenue)	31,977,446	32,665,979	9,261,542	9,027,296	8,974,442

Housing/Land Development

Community Support Services	25,457	8,908	-	-	-
Growth Management	480,014	351,323	-	-	-
Total Housing/Land Development	505,471	360,230	-	-	-

Community Services (Special Revenue)

Non Departmental	-	23,457	-	-	-
Community Support Services	1,080,894	1,078,607	1,144,346	680,886	694,171
Public Works	28,066	53,611	-	-	-
Total Community Services (Special Revenue)	1,108,960	1,155,675	1,144,346	680,886	694,171

Tourism (Special Revenue)

Non Departmental	-	133,000	110,000	110,000	110,000
General Government	1,805,013	2,096,936	2,538,476	2,546,005	2,551,674
Public Works	-	-	-	-	-
Total Tourism (Special Revenue)	1,805,013	2,229,936	2,648,476	2,656,005	2,661,674



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Business Center

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Other Special Revenue Funds</u>					
Non Departmental	-	-	-	-	-
Judicial	6,944	8,672	5,000	395,046	395,046
General Government	-	-	-	-	-
Community Support Services	5,148	3,169	20,000	20,000	20,000
Court Services	-	-	600	600	600
Public Safety	-	445	5,450	5,450	5,450
Environmental Protection	-	-	-	-	-
Public Works	16,114	6,814	47,500	18,500	18,500
Capital Projects	-	-	-	-	-
Total Other Special Revenue Funds	28,205	19,099	78,550	439,596	439,596

Debt Service Fund

Non Departmental	65,396,349	24,097,240	28,391,167	35,545,582	45,557,551
Constitutional Officers	-	-	-	715,103	714,350
Capital Projects	-	-	77,574	34,000	34,000
Total Debt Service Fund	65,396,349	24,097,240	28,468,741	36,294,685	46,305,901

Other Capital Projects

Non Departmental	-	2,189,381	1,624,132	1,974,132	2,121,662
Constitutional Officers	-	-	-	400,000	-
Judicial	70,224	26,491	1,000,000	650,000	650,000
Court Services	-	19,864	-	-	-
Public Safety	-	140,559	-	-	-
Environmental Protection	-	-	-	-	-
Growth Management	-	44,338	95,819	143,474	145,341
Public Works	-	-	-	-	-
Capital Projects	10,458,560	13,624,613	7,899,395	6,878,224	7,190,842
Total Other Capital Projects	10,528,784	16,045,246	10,619,346	10,045,830	10,107,845

Solid Waste

Non Departmental	834,188	1,047,663	939,163	1,081,647	1,081,647
Administrative Services	74,003	75,070	97,243	101,378	101,378
Environmental Protection	839,612	856,397	1,011,447	913,527	925,911
Public Works	11,726,797	11,768,479	24,494,916	26,008,754	26,386,402
Total Solid Waste	13,474,600	13,747,610	26,542,769	28,105,306	28,495,338

Alachua County Forever

Non Departmental	-	-	-	-	-
Environmental Protection	-	428,705	-	-	-
Capital Projects	1,936,519	6,287,639	-	-	-
Total Alachua County Forever	1,936,519	6,716,344	-	-	-

State Housing Initiative Partnership Funds

Growth Management	1,737,437	1,568,448	1,209,664	210,563	-
Total State Housing Initiative Partnership Funds	1,737,437	1,568,448	1,209,664	210,563	-



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Business Center

Business Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Transportation Trust Fund</u>					
Capital Projects	8,096,796	12,177,119	150,000	126,313	127,880
Total Transportation Trust Fund	8,096,796	12,177,119	150,000	126,313	127,880
<u>Capital Preservation Fund (Special Revenue)</u>					
Capital Projects	-	-	-	300,000	497,530
Total Capital Preservation Fund (Special Revenue)	-	-	-	300,000	497,530
<u>Alachua County Housing Finance Authority</u>					
Non Departmental	2,836	1,863	263,442	299,942	319,945
Total Alachua County Housing Finance Authority	2,836	1,863	263,442	299,942	319,945
<u>Law Library</u>					
Judicial	76,587	76,366	82,074	81,277	81,786
Total Law Library	76,587	76,366	82,074	81,277	81,786
County-Wide Total	338,164,742	319,511,357	329,639,775	326,533,961	341,591,722



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Category

Expense Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>General Fund</u>					
Personal Services	20,957,557	21,560,519	32,162,508	30,110,220	31,165,544
Operating Expenditures	24,227,515	26,267,050	29,215,724	27,505,275	27,725,849
Capital Outlay	330,261	230,552	153,590	111,003	141,003
Grants And Aid	4,484,389	4,951,874	5,221,760	6,145,386	6,428,723
Transfers Out to Other Funds	18,875,253	15,552,267	10,727,920	8,029,512	9,539,454
Transfer to Constitutional Offices	49,801,059	51,362,870	51,974,055	50,425,568	50,630,815
Appropriated Reserves	-	-	6,004,333	5,573,099	5,884,184
Total General Fund	118,676,033	119,925,131	135,459,890	127,900,063	131,515,572

MSTU-Unincorporated Services

Personal Services	2,179,347	2,313,862	2,714,457	2,538,000	2,595,974
Operating Expenditures	1,989,116	1,963,038	2,632,560	3,087,229	3,097,273
Capital Outlay	64,636	39,927	-	-	-
Grants And Aid	253,018	170,900	-	-	-
Transfers Out to Other Funds	412,500	1,295,000	412,000	412,000	412,000
Appropriated Reserves	-	-	433,574	258,637	263,846
Total MSTU-Unincorporated Services	4,898,617	5,782,727	6,192,591	6,295,866	6,369,093

MSTU-Law Enforcement

Personal Services	72,735	40,603	80,942	-	78,293
Operating Expenditures	182,630	173,415	263,109	258,250	262,076
Transfers Out to Other Funds	1,272,341	1,233,652	1,303,724	1,740,077	1,761,847
Transfer to Constitutional Offices	15,975,685	16,204,034	15,081,237	14,295,952	14,456,308
Appropriated Reserves	-	-	653,915	814,953	888,290
Total MSTU-Law Enforcement	17,503,391	17,651,704	17,382,927	17,109,232	17,446,814

CHOICES Program

Personal Services	404,454	565,672	669,331	657,741	673,818
Operating Expenditures	810,547	2,200,195	9,152,942	7,739,667	7,807,107
Capital Outlay	24,841	2,541	-	-	-
Appropriated Reserves	-	-	-	-	-
Total CHOICES Program	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925

MSTU - Public Safety

Personal Services	-	-	8,956,657	8,582,640	8,617,174
Operating Expenditures	630,587	823,156	3,841,444	3,966,484	3,892,034
Capital Outlay	35,138	38,736	434,650	110,350	71,650
Transfers Out to Other Funds	11,713,911	11,909,199	562,402	566,744	770,081
Appropriated Reserves	-	-	898,473	637,177	647,846
Total MSTU - Public Safety	12,379,635	12,771,091	14,693,626	13,863,395	13,998,785

Stormwater Management

Operating Expenditures	9,515	602,343	-	-	-
Appropriated Reserves	-	-	-	-	-
Total Stormwater Management	9,515	602,343	-	-	-



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Category

Expense Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>MSBU-Refuse Collection</u>					
Personal Services	311,846	380,134	399,953	384,263	394,264
Operating Expenditures	3,956,955	4,015,712	4,811,303	6,686,455	7,017,224
Capital Outlay	1,554,694	48,931	7,900	39,064	7,900
Appropriated Reserves	-	-	2,492,842	1,605,316	495,710
Total MSBU-Refuse Collection	5,823,494	4,444,776	7,711,998	8,715,098	7,915,098

<u>Gas Tax</u>					
Personal Services	3,979,517	4,395,814	4,482,852	4,157,543	4,270,012
Operating Expenditures	5,090,662	5,398,373	5,984,989	5,168,129	5,309,316
Capital Outlay	385,564	244,692	37,375	122,375	37,375
Transfers Out to Other Funds	1,615,021	1,618,006	-	-	-
Appropriated Reserves	-	-	847,134	738,213	633,673
Total Gas Tax	11,070,764	11,656,885	11,352,350	10,186,260	10,250,376

<u>Supervisor Of Elections</u>					
Personal Services	900,528	1,137,097	1,100,645	1,098,074	1,117,573
Operating Expenditures	455,162	547,408	586,224	569,641	569,641
Capital Outlay	63,299	88,915	50,000	-	-
Transfers Out to Other Funds	250,168	340,510	50,000	50,000	50,000
Total Supervisor Of Elections	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214

<u>Permits & Development Fund</u>					
Personal Services	1,569,529	1,394,125	1,295,791	1,003,168	1,025,674
Operating Expenditures	382,601	335,879	377,556	447,313	411,269
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	-	-	-
Total Permits & Development Fund	1,952,130	1,730,004	1,673,347	1,450,481	1,436,943

<u>Computer Replacement</u>					
Operating Expenditures	450,115	540,027	334,000	582,000	582,000
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	363,764	454,848	439,846
Total Computer Replacement	450,115	540,027	697,764	1,036,848	1,021,846

<u>Self Insurance Fund</u>					
Personal Services	182,331	298,268	296,380	344,494	351,944
Operating Expenditures	2,701,872	2,621,179	3,474,846	3,476,294	3,475,056
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	1,446,654	2,250,000	2,250,000
Total Self Insurance Fund	2,884,203	2,919,447	5,217,880	6,070,788	6,077,000



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Category

Expense Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Fleet Management</u>					
Personal Services	930,539	1,000,438	1,106,535	1,016,470	1,038,745
Operating Expenditures	2,474,015	3,141,098	3,563,381	3,256,728	3,498,406
Capital Outlay	-	-	-	-	-
Appropriated Reserves - Do not use	-	-	-	-	-
Appropriated Reserves	-	-	1,333,404	948,469	992,201
Total Fleet Management	3,404,554	4,141,536	6,003,320	5,221,667	5,529,352

<u>Telephone Service</u>					
Personal Services	317,883	451,233	443,925	455,774	464,915
Operating Expenditures	537,899	673,330	716,237	671,649	678,921
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	568,593	555,034	511,829
Total Telephone Service	855,783	1,124,563	1,728,755	1,682,457	1,655,665

<u>Vehicle Replacement</u>					
Operating Expenditures	841,502	858,239	1,779,912	1,845,386	2,123,810
Capital Outlay	-	-	-	-	-
Appropriated Reserves	-	-	780,200	842,800	719,600
Total Vehicle Replacement	841,502	858,239	2,560,112	2,688,186	2,843,410

<u>Health Insurance</u>					
Operating Expenditures	14,149,018	15,748,365	17,983,000	17,035,000	18,132,700
Appropriated Reserves	-	-	5,477,425	5,190,866	4,947,721
Total Health Insurance	14,149,018	15,748,365	23,460,425	22,225,866	23,080,421

Drug and Law Enforcement (Special Revenue)

Personal Services	493,871	484,816	534,239	488,000	501,361
Operating Expenditures	149,471	197,480	165,890	255,070	256,843
Capital Outlay	-	6,000	-	-	-
Grants And Aid	40,370	53,860	47,000	47,000	47,000
Transfer to Constitutional Offices	435,944	564,265	126,400	126,400	126,400
Appropriated Reserves	-	-	-	-	-
Total Drug and Law Enforcement (Special Revenue)	1,119,657	1,306,422	873,529	916,470	931,604

Environmental (Special Revenue)

Personal Services	593,190	564,031	503,918	570,790	576,671
Operating Expenditures	512,564	610,238	397,757	423,017	417,136
Capital Outlay	185,485	153,570	118,846	325,176	115,046
Appropriated Reserves	-	-	-	8,855	8,855
Total Environmental (Special Revenue)	1,291,239	1,327,838	1,020,521	1,327,838	1,117,708



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Category

Expense Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Court Related (Special Revenue)</u>					
Personal Services	247,782	284,178	289,239	134,996	135,370
Operating Expenditures	840,216	819,750	1,119,232	1,184,484	1,178,033
Capital Outlay	111,435	66,478	50,100	21,444	19,685
Transfer to Constitutional Offices	71,655	66,360	74,077	68,700	68,700
Appropriated Reserves	-	-	-	51,000	76,000
Total Court Related (Special Revenue)	1,271,088	1,236,766	1,532,648	1,460,624	1,477,788

<u>Emergency Services (Special Revenue)</u>					
Personal Services	16,852,579	17,175,821	467,146	408,477	459,048
Operating Expenditures	7,538,946	6,449,609	1,478,128	1,477,283	1,379,536
Capital Outlay	452,094	406,555	186,131	215,718	170,835
Transfers Out to Other Funds	179,176	1,648,933	100,000	100,000	100,000
Transfer to Constitutional Offices	6,954,651	6,985,061	7,018,120	6,815,454	6,857,315
Appropriated Reserves	-	-	12,017	10,364	7,708
Total Emergency Services (Special Revenue)	31,977,446	32,665,979	9,261,542	9,027,296	8,974,442

<u>Housing/Land Development</u>					
Personal Services	-	6,424	-	-	-
Operating Expenditures	505,471	353,807	-	-	-
Capital Outlay	-	-	-	-	-
Total Housing/Land Development	505,471	360,230	-	-	-

<u>Community Services (Special Revenue)</u>					
Personal Services	765,182	769,631	802,349	478,947	492,232
Operating Expenditures	328,309	362,588	338,897	198,839	198,839
Capital Outlay	15,470	-	-	-	-
Transfers Out to Other Funds	-	23,457	-	-	-
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Community Services (Special Revenue)	1,108,960	1,155,675	1,144,346	680,886	694,171

<u>Tourism (Special Revenue)</u>					
Personal Services	289,606	322,252	375,714	368,780	378,089
Operating Expenditures	919,989	1,019,910	1,287,277	1,297,361	1,299,148
Capital Outlay	42,380	14,872	3,000	3,000	3,000
Grants And Aid	553,038	739,902	821,951	821,951	821,951
Transfers Out to Other Funds	-	133,000	110,000	110,000	110,000
Appropriated Reserves	-	-	50,534	54,913	49,486
Total Tourism (Special Revenue)	1,805,013	2,229,936	2,648,476	2,656,005	2,661,674

<u>Other Special Revenue Funds</u>					
Personal Services	-	-	-	193,202	193,202
Operating Expenditures	15,194	14,783	73,550	228,454	228,454
Capital Outlay	13,011	4,317	5,000	17,940	17,940
Total Other Special Revenue Funds	28,205	19,099	78,550	439,596	439,596



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Category

Expense Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Debt Service Fund</u>					
Operating Expenditures	65,398	129,923	81,739	75,609	75,609
Debt Service	51,327,804	11,628,199	14,245,191	20,380,137	34,663,376
Transfers Out to Other Funds	14,003,146	12,339,119	12,452,876	9,906,435	10,151,327
Appropriated Reserves	-	-	1,688,935	5,932,504	1,415,589
Total Debt Service Fund	65,396,349	24,097,240	28,468,741	36,294,685	46,305,901

<u>Other Capital Projects</u>					
Personal Services	-	47,675	95,819	94,219	96,086
Operating Expenditures	2,241,222	1,391,490	526,620	471,733	149,255
Capital Outlay	7,981,410	11,552,222	7,722,775	6,546,643	6,798,492
Transfers Out to Other Funds	-	2,029,134	1,624,132	2,283,235	2,414,012
Transfer to Constitutional Offices	306,152	1,024,726	-	-	-
Appropriated Reserves	-	-	650,000	650,000	650,000
Total Other Capital Projects	10,528,784	16,045,246	10,619,346	10,045,830	10,107,845

<u>Solid Waste</u>					
Personal Services	2,778,666	2,991,102	3,178,003	3,116,119	3,193,682
Operating Expenditures	10,295,890	10,118,124	11,626,572	11,009,056	11,266,866
Capital Outlay	-	-	16,500	72,000	-
Transfers Out to Other Funds	834,188	1,047,663	939,163	1,081,647	1,081,647
Appropriated Reserves	(434,143)	(409,279)	10,782,531	12,826,484	12,953,143
Total Solid Waste	13,474,600	13,747,610	26,542,769	28,105,306	28,495,338

<u>Alachua County Forever</u>					
Capital Outlay	1,936,519	6,716,344	-	-	-
Appropriated Reserves	-	-	-	-	-
Total Alachua County Forever	1,936,519	6,716,344	-	-	-

<u>State Housing Initiative Partnership Funds</u>					
Personal Services	66,840	78,597	91,926	18,254	-
Operating Expenditures	1,670,597	1,489,851	1,117,738	192,309	-
Total State Housing Initiative Partnership Funds	1,737,437	1,568,448	1,209,664	210,563	-

<u>Transportation Trust Fund</u>					
Personal Services	76,221	100,156	30,000	122,549	125,925
Operating Expenditures	11,115	268	-	-	-
Capital Outlay	8,009,460	12,076,695	120,000	3,764	1,955
Transfers Out to Other Funds	-	-	-	-	-
Total Transportation Trust Fund	8,096,796	12,177,119	150,000	126,313	127,880

<u>Capital Preservation Fund (Special Revenue)</u>					
Operating Expenditures	-	-	-	300,000	497,530
Total Capital Preservation Fund (Special Revenue)	-	-	-	300,000	497,530



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Fund Summary by Category

Expense Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Alachua County Housing Finance Authority</u>					
Operating Expenditures	2,836	1,863	263,442	299,942	319,945
Total Alachua County Housing Finance Authority	2,836	1,863	263,442	299,942	319,945
<u>Law Library</u>					
Personal Services	39,142	38,262	37,709	36,162	37,221
Operating Expenditures	37,445	38,104	41,865	42,615	42,065
Capital Outlay	-	-	2,500	2,500	2,500
Appropriated Reserves	-	-	-	-	-
Total Law Library	76,587	76,366	82,074	81,277	81,786
County-Wide Total	338,164,742	319,511,357	329,639,775	326,533,961	341,591,722



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Position Summary

Business Unit	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Non Departmental</u>					
Special Expense and Indirect Costs	1.00	-	-	-	-
Total Full-Time FTE	1.00	-	-	-	-
Total Permanent FTE	1.00	-	-	-	-
<u>Constitutional Officers</u>					
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	25.00
Property Appraiser	58.00	58.00	57.00	57.00	57.00
Supervisor Of Elections	13.00	13.00	13.00	13.00	13.00
Tax Collector	70.00	69.50	69.50	69.50	69.50
Sheriff Jail	302.00	302.33	327.00	328.00	328.00
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	367.25	370.92	370.75	369.75	369.75
Sheriff Communications	112.17	113.00	113.50	113.00	113.00
Sheriff Court Security	38.25	38.25	38.25	38.25	38.25
Total Full-Time FTE	987.67	992.00	1,016.00	1,015.50	1,015.50
Total Permanent FTE	987.67	992.00	1,016.00	1,015.50	1,015.50
<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	44.75	43.00	42.75	42.75	42.75
Information Services - Telephone	6.25	6.00	6.25	6.25	6.25
Total Full-Time FTE	51.00	49.00	49.00	49.00	49.00
Total Permanent FTE	51.00	49.00	49.00	49.00	49.00
<u>General Government</u>					
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	9.00	9.00	9.00
County Manager	12.00	11.00	12.00	10.00	10.00
Public Information	6.00	6.00	6.00	5.00	5.00
Office Of Management And Budget	11.00	11.00	11.00	11.00	11.00
Countywide Sustainability Program	-	-	-	1.00	1.00
Tourist Development	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	49.00	48.00	49.00	47.00	47.00
Total Permanent FTE	49.00	48.00	49.00	47.00	47.00
<u>Administrative Services</u>					
Administration	3.00	2.75	3.00	3.00	3.00
Equal Opportunity	5.00	4.75	4.00	4.00	4.00
Facilities Management	41.00	41.30	39.00	38.00	38.00
Human Resources	9.00	9.50	9.00	9.00	9.00
Purchasing	8.00	7.50	7.00	6.00	6.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Training And Development	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	73.00	72.80	69.00	67.00	67.00
Total Part-Time FTE	1.80	-	3.80	4.80	4.80
Total Permanent FTE	74.80	72.80	72.80	71.80	71.80



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Position Summary

Business Unit	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Community Support Services</u>					
Administration	15.00	14.00	14.00	13.00	13.00
Community Agency Partnerships	-	1.00	1.00	1.00	1.00
Ag Extension	10.00	10.00	10.00	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	2.00	1.00	1.00
Weed and Seed Grant	1.00	-	-	-	-
Poverty Reduction Program	1.00	1.00	1.00	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	11.00	11.00	10.00	10.00
Total Full-Time FTE	69.00	68.00	72.00	69.00	69.00
Total Part-Time FTE	1.00	-	-	-	-
Total Permanent FTE	70.00	68.00	72.00	69.00	69.00

Court Services

Drug Court	6.65	6.65	6.65	5.99	5.99
Metamorphosis	8.00	8.00	8.00	7.33	7.33
Probation	15.35	15.35	16.35	15.35	15.35
Work Release	20.35	19.85	18.85	17.85	17.85
Day Reporting	8.30	8.30	8.30	6.30	6.30
Jail Population Management Program	3.10	5.10	4.10	7.10	7.10
Community Services	9.45	8.95	10.45	10.45	10.45
Pretrial	21.20	20.20	21.20	20.20	20.20
Outpatient & Aftercare Treatment Program	4.10	2.10	3.10	4.43	4.43
Total Full-Time FTE	96.50	94.50	97.00	95.00	95.00
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Total Permanent FTE	97.75	95.75	98.25	96.25	96.25

Public Safety

Public Safety Administration	8.00	8.00	7.00	6.50	6.50
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	5.00	4.00	4.50	4.50
Wildfire Mitigation & Strategic Planning	4.00	4.00	5.00	3.00	3.00
Enhanced 911	6.00	5.50	6.50	6.50	6.50
Rescue Medical Services	104.50	105.00	105.50	103.00	103.00
Fire Protection Services	111.50	111.00	110.50	114.00	114.00
Total Full-Time FTE	244.00	243.50	243.50	242.50	242.50
Total Permanent FTE	244.00	243.50	243.50	242.50	242.50

Environmental Protection

Environmental Protection Administration	5.44	4.94	4.94	4.73	4.73
Water Quality	2.95	2.45	2.45	2.45	2.45
Natural Resources Protection	5.74	6.24	5.74	5.77	5.77
Hazardous Materials	5.30	5.55	5.55	5.35	5.35
Hazardous Waste Collection	4.75	4.85	4.85	4.90	4.90
Petroleum Management	6.22	5.87	5.87	5.20	5.20
Land Conservation	4.10	6.35	6.10	6.10	6.10
Total Full-Time FTE	34.50	36.25	35.50	34.50	34.50
Total Part-Time FTE	3.40	3.25	3.35	3.35	3.35
Total Permanent FTE	37.90	39.50	38.85	37.85	37.85



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Position Summary

Business Unit	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
<u>Growth Management</u>					
Comprehensive Planning	25.20	27.10	29.75	27.85	27.85
Codes Enforcement	35.80	34.90	28.25	23.15	23.15
Total Full-Time FTE	61.00	62.00	58.00	51.00	51.00
Total Part-Time FTE	2.00	-	1.00	1.00	1.00
Total Permanent FTE	63.00	62.00	59.00	52.00	52.00
<u>Public Works</u>					
Fleet Management	18.62	18.62	18.62	16.62	16.62
Animal Services	38.40	38.95	38.95	36.95	36.95
Parks And Recreation	16.62	16.62	16.62	15.62	15.62
Development Review	7.32	7.32	6.87	5.87	5.87
Solid Waste	61.47	60.72	60.72	60.72	60.72
Transportation	89.04	89.83	89.22	89.22	89.22
Total Full-Time FTE	231.47	232.06	231.00	225.00	225.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	232.47	233.06	232.00	226.00	226.00
<u>Capital Projects</u>					
TIP	-	-	-	2.00	2.00
Total Full-Time FTE	-	-	-	2.00	2.00
Total Permanent FTE	-	-	-	2.00	2.00
<u>Countywide Totals</u>					
Total Full-Time FTE	1,914.14	1,914.11	1,937.00	1,914.50	1,914.50
Total Part-Time FTE	10.45	5.50	10.40	11.40	11.40
Total Permanent FTE	1,924.59	1,919.61	1,947.40	1,925.90	1,925.90
Total Temporary FTE	-	-	-	-	-



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
001 General Fund									
Transfers from 001 General Fund									
001-0000-581	91-10	166,500	0	445,456	0	0	0	0	0
001-3610-581	91-10	0	0	2,225	0	0	0	0	0
001-5400-581	91-10	365,411	0	0	0	0	0	0	0
001-5405-581	91-10	131,919	0	0	0	0	0	0	0
001-5430-581	91-10	247,643	0	0	0	0	0	0	0
001-5435-581	91-10	368,309	0	0	0	0	0	0	0
001-5450-581	91-10	4,219,966	0	0	0	0	0	0	0
001-7150-581	91-10	2,045,765	0	0	0	0	0	0	0
001-7630-581	91-10	100,000	0	0	0	0	0	0	0
Expd/Rev Balance:		7,645,513	0	447,681	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
008-0000-581	91-10	895,000	0	0	0	0	0	0	0
001-0000-381	381-80-00	895,000	0	0	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 009 MSTU-Law Enforcement									
009-7150-581	91-10	1,233,652	0	0	0	0	0	0	0
Expd/Rev Balance:		1,233,652	0	0	0	0	0	0	0
Transfers from 011 MSTU - Public Safety									
011-5400-581	91-10	365,410	0	0	0	0	0	0	0
011-5405-581	91-10	131,920	0	0	0	0	0	0	0
011-5480-581	91-10	10,772,082	0	0	0	0	0	0	0
Expd/Rev Balance:		11,269,412	0	0	0	0	0	0	0
Transfers from 091 Public Safety									
091-5400-581	91-10	117,289	0	0	0	0	0	0	0
091-5430-581	91-10	1,221	0	0	0	0	0	0	0
091-5435-581	91-10	154,899	0	0	0	0	0	0	0
091-5440-581	91-10	2,821	0	0	0	0	0	0	0
091-5441-581	91-10	197,304	0	0	0	0	0	0	0
091-5450-581	91-10	1,002,369	0	0	0	0	0	0	0
091-5470-581	91-10	1,553	0	0	0	0	0	0	0
091-5480-581	91-10	36,606	0	0	0	0	0	0	0
091-5494-581	91-10	34,871	0	0	0	0	0	0	0
Expd/Rev Balance:		1,548,933	0	0	0	0	0	0	0
Transfers from 126 E911 Wireless Fund									
126-5440-581	91-10	100,000	0	0	0	0	0	0	0
Expd/Rev Balance:		100,000	0	0	0	0	0	0	0
Transfers from 149 Gas Tax									
149-7910-581	91-10	1,618,006	0	0	0	0	0	0	0
Expd/Rev Balance:		1,618,006	0	0	0	0	0	0	0
Transfers from 171 Supervisor Of Elections									
171-1200-581	91-10	0	50,000	35,000	50,000	50,000	50,000	50,000	50,000
001-0000-381	381-40-26	0	50,000	35,000	50,000	50,000	50,000	50,000	50,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 295 2003 ACForever G.O. Bond									
295-0430-581	91-10	521,987	0	0	0	0	0	0	0
Expd/Rev Balance:		521,987	0	0	0	0	0	0	0
Transfers from 296 Gas Tax Revenue Bond, Series 2006									
296-7900-581	91-10	2,675,917	0	0	0	0	0	0	0
296-7910-581	91-10	1,308,264	0	0	0	0	0	0	0
Expd/Rev Balance:		3,984,181	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
001 General Fund									
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-10	7,832,951	5,501,527	4,859,316	4,236,931	4,298,201	4,435,963	4,579,837	4,719,379
001-0000-381	381-10-00	4,938,692	5,501,527	4,859,316	4,236,931	4,298,201	4,435,963	4,579,837	4,719,379
Expd/Rev Balance:		2,894,260	0	0	0	0	0	0	0
Transfers from 300 Capital Projects-General									
300-0000-581	91-10	0	0	0	50,000	0	0	0	0
001-0000-381	381-30-01	0	0	0	50,000	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 327 Technology Plan									
327-1603-581	91-10	400,000	0	0	0	0	0	0	0
Expd/Rev Balance:		400,000	0	0	0	0	0	0	0
Transfers from 403 Collection Centers									
403-7620-581	91-10	108,500	0	0	0	0	0	0	0
Expd/Rev Balance:		108,500	0	0	0	0	0	0	0
Transfers from 405 Waste Management Assessment									
405-7610-581	91-10	939,163	0	0	0	0	0	0	0
Expd/Rev Balance:		939,163	0	0	0	0	0	0	0
Transfers from ORG Undefined									
001-1603-381	381-00-00	400,000	0	0	0	0	0	0	0
001-2956-381	381-00-00	23,457	0	0	0	0	0	0	0
001-5400-381	381-00-00	58,645	0	0	0	0	0	0	0
001-5430-381	381-00-00	1,221	0	0	0	0	0	0	0
001-5435-381	381-00-00	154,899	0	0	0	0	0	0	0
001-5440-381	381-00-00	2,821	0	0	0	0	0	0	0
001-5441-381	381-00-00	197,304	0	0	0	0	0	0	0
001-5450-381	381-00-00	1,002,369	0	0	0	0	0	0	0
001-5470-381	381-00-00	1,553	0	0	0	0	0	0	0
001-5494-381	381-00-00	34,871	0	0	0	0	0	0	0
Expd/Rev Balance:		-1,877,140	0	0	0	0	0	0	0
001 Expenditures:		38,097,298	5,551,527	5,341,997	4,336,931	4,348,201	4,485,963	4,629,837	4,769,379
001 Revenues:		7,710,832	5,551,527	4,894,316	4,336,931	4,348,201	4,485,963	4,629,837	4,769,379
Transfers Balance:		30,386,466	0	447,681	0	0	0	0	0

004 TD-Gainesville Sports Commission

Transfers from 002 TD-VCB									
002-4510-581	91-18	0	110,000	110,000	110,000	110,000	110,000	110,000	110,000
004-4510-381	381-40-21	0	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
004-4510-381	381-00-00	133,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-133,000	0	0	0	0	0	0	0
004 Expenditures:		0	110,000	110,000	110,000	110,000	110,000	110,000	110,000
004 Revenues:		133,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Transfers Balance:		-133,000	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
008 MSTU-Unincorporated Services									
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-14	0	294,724	294,724	226,978	230,261	237,641	245,348	252,824
008-0000-381	381-10-00	0	294,724	294,724	226,978	230,261	237,641	245,348	252,824
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
008-0000-381	381-00-00	299,596	0	0	0	0	0	0	0
Expd/Rev Balance:		-299,596	0	0	0	0	0	0	0
008 Expenditures:		0	294,724	294,724	226,978	230,261	237,641	245,348	252,824
008 Revenues:		299,596	294,724	294,724	226,978	230,261	237,641	245,348	252,824
Transfers Balance:		-299,596	0	0	0	0	0	0	0
009 MSTU-Law Enforcement									
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-15	0	1,178,898	1,178,898	907,914	921,043	950,563	981,394	1,011,295
009-0000-381	381-10-00	0	1,178,898	1,178,898	907,914	921,043	950,563	981,394	1,011,295
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
009-0000-381	381-00-00	1,304,214	0	0	0	0	0	0	0
Expd/Rev Balance:		-1,304,214	0	0	0	0	0	0	0
009 Expenditures:		0	1,178,898	1,178,898	907,914	921,043	950,563	981,394	1,011,295
009 Revenues:		1,304,214	1,178,898	1,178,898	907,914	921,043	950,563	981,394	1,011,295
Transfers Balance:		-1,304,214	0	0	0	0	0	0	0
011 MSTU - Public Safety									
Transfers from 008 MSTU-Unincorporated Services									
011-0000-381	381-80-00	898,786	0	0	0	0	0	0	0
Expd/Rev Balance:		-898,786	0	0	0	0	0	0	0
Transfers from 297 2007 Public Improvement Revenue Bond									
297-0430-581	91-16	0	884,174	884,174	680,935	690,782	712,922	736,045	758,471
011-0000-381	381-10-00	0	884,174	884,174	680,935	690,782	712,922	736,045	758,471
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
011-5400-381	381-00-00	58,644	0	0	0	0	0	0	0
011-5480-381	381-00-00	36,606	0	0	0	0	0	0	0
Expd/Rev Balance:		-95,250	0	0	0	0	0	0	0
011 Expenditures:		0	884,174	884,174	680,935	690,782	712,922	736,045	758,471
011 Revenues:		994,036	884,174	884,174	680,935	690,782	712,922	736,045	758,471
Transfers Balance:		-994,036	0	0	0	0	0	0	0
016 DCA Emergency Mgt. Base FY09									
Transfers from 001 General Fund									
001-5430-581	91-25	0	29,002	29,002	37,057	28,737	28,737	28,737	28,737
016-5430-381	381-50-00	0	29,002	42,968	0	0	0	0	0
Expd/Rev Balance:		0	0	-13,966	37,057	28,737	28,737	28,737	28,737
016 Expenditures:		0	29,002	29,002	37,057	28,737	28,737	28,737	28,737
016 Revenues:		0	29,002	42,968	0	0	0	0	0
Transfers Balance:		0	0	-13,966	37,057	28,737	28,737	28,737	28,737



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
018 FDLE VOCA FY09									
Transfers from 001 General Fund									
001-2971-581	91-23	0	72,728	76,723	52,976	58,990	62,044	65,308	68,763
018-2971-381	381-50-00	0	72,728	76,723	0	0	0	0	0
Expd/Rev Balance:		0	0	0	52,976	58,990	62,044	65,308	68,763
018 Expenditures:		0	72,728	76,723	52,976	58,990	62,044	65,308	68,763
018 Revenues:		0	72,728	76,723	0	0	0	0	0
Transfers Balance:		0	0	0	52,976	58,990	62,044	65,308	68,763
019 Foster Grandparents April 2008 - March 2009									
Transfers from 001 General Fund									
019-2956-381	381-50-00	76,664	0	65,000	0	0	0	0	0
Expd/Rev Balance:		-76,664	0	-65,000	0	0	0	0	0
019 Expenditures:		0							
019 Revenues:		76,664	0	65,000	0	0	0	0	0
Transfers Balance:		-76,664	0	-65,000	0	0	0	0	0
023 Community Support Services FDLE VOCA FY10									
Transfers from 001 General Fund									
023-2971-381	381-50-00	0	0	0	52,976	58,990	62,044	65,308	68,763
Expd/Rev Balance:		0	0	0	-52,976	-58,990	-62,044	-65,308	-68,763
023 Expenditures:		0							
023 Revenues:		0	0	0	52,976	58,990	62,044	65,308	68,763
Transfers Balance:		0	0	0	-52,976	-58,990	-62,044	-65,308	-68,763
024 Metamorphosis July 2010---June 2011									
Transfers from 001 General Fund									
024-3610-381	381-50-00	0	0	0	177,196	238,592	0	0	0
Expd/Rev Balance:		0	0	0	-177,196	-238,592	0	0	0
024 Expenditures:		0							
024 Revenues:		0	0	0	177,196	238,592	0	0	0
Transfers Balance:		0	0	0	-177,196	-238,592	0	0	0
025 FDLE VOCA FY08									
Transfers from 001 General Fund									
025-2971-381	381-50-00	63,766	0	0	0	0	0	0	0
Expd/Rev Balance:		-63,766	0	0	0	0	0	0	0
025 Expenditures:		0							
025 Revenues:		63,766	0	0	0	0	0	0	0
Transfers Balance:		-63,766	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget

026 RSVP FY08

Transfers from 001 General Fund

026-2957-381	381-50-00	99,315	0	0	0	0	0	0	0
Expd/Rev Balance:		-99,315	0	0	0	0	0	0	0
026 Expenditures:		0							
026 Revenues:		99,315	0	0	0	0	0	0	0
Transfers Balance:		-99,315	0	0	0	0	0	0	0

047 RSVP FY09

Transfers from 001 General Fund

001-2957-581	91-22	0	108,672	110,270	109,671	111,970	112,755	113,590	114,469
047-0000-381	381-50-00	0	0	1,598	0	0	0	0	0
047-2957-381	381-50-00	0	108,672	108,672	0	0	0	0	0
Expd/Rev Balance:		0	0	0	109,671	111,970	112,755	113,590	114,469
047 Expenditures:		0	108,672	110,270	109,671	111,970	112,755	113,590	114,469
047 Revenues:		0	108,672	110,270	0	0	0	0	0
Transfers Balance:		0	0	0	109,671	111,970	112,755	113,590	114,469

048 Foster Grandparents April 2009--March 2010

Transfers from 001 General Fund

001-2956-581	91-21	0	137,984	140,381	0	0	0	0	0
048-2956-381	381-50-00	0	137,984	75,381	0	0	0	0	0
Expd/Rev Balance:		0	0	65,000	0	0	0	0	0
048 Expenditures:		0	137,984	140,381	0	0	0	0	0
048 Revenues:		0	137,984	75,381	0	0	0	0	0
Transfers Balance:		0	0	65,000	0	0	0	0	0

056 Foster Grandparents FY07

Transfers from 001 General Fund

056-2956-381	381-50-00	61,504	0	0	0	0	0	0	0
Expd/Rev Balance:		-61,504	0	0	0	0	0	0	0
056 Expenditures:		0							
056 Revenues:		61,504	0	0	0	0	0	0	0
Transfers Balance:		-61,504	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
064 CJMSHA Grant FY08									
Transfers from 001 General Fund									
001-2956-581	91-20	138,168	0	0	0	0	0	0	0
001-2957-581	91-20	99,315	0	0	0	0	0	0	0
001-2971-581	91-20	63,766	0	0	0	0	0	0	0
001-3610-581	91-20	354,188	0	7,391	0	0	0	0	0
001-3611-581	91-20	0	166,500	166,500	166,500	166,500	0	0	0
001-5430-581	91-20	28,730	0	13,966	0	0	0	0	0
064-3611-381	381-50-00	166,500	166,500	166,500	166,500	166,500	0	0	0
Expd/Rev Balance:		517,666	0	21,357	0	0	0	0	0
Transfers from 056 Foster Grandparents FY07									
056-2956-581	91-20	23,457	0	0	0	0	0	0	0
Expd/Rev Balance:		23,457	0	0	0	0	0	0	0
064 Expenditures:		707,623	166,500	187,857	166,500	166,500	0	0	0
064 Revenues:		166,500	166,500	166,500	166,500	166,500	0	0	0
Transfers Balance:		541,123	0	21,357	0	0	0	0	0
085 DCA Emergency Mgt. Base FY08									
Transfers from 001 General Fund									
085-5430-381	381-50-00	28,730	0	0	0	0	0	0	0
Expd/Rev Balance:		-28,730	0	0	0	0	0	0	0
085 Expenditures:							0	0	0
085 Revenues:		28,730	0	0	0	0	0	0	0
Transfers Balance:		-28,730	0	0	0	0	0	0	0
091 Public Safety									
Transfers from 001 General Fund									
091-5400-381	381-50-00	365,411	0	0	0	0	0	0	0
091-5405-381	381-50-00	131,919	0	0	0	0	0	0	0
091-5430-381	381-50-00	247,643	0	0	0	0	0	0	0
091-5435-381	381-50-00	368,309	0	0	0	0	0	0	0
091-5450-381	381-50-00	4,219,966	0	0	0	0	0	0	0
Expd/Rev Balance:		-5,333,248	0	0	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
091-5400-381	381-80-00	365,410	0	0	0	0	0	0	0
091-5405-381	381-80-00	131,920	0	0	0	0	0	0	0
091-5480-381	381-80-00	10,772,082	0	0	0	0	0	0	0
Expd/Rev Balance:		-11,269,412	0	0	0	0	0	0	0
091 Expenditures:							0	0	0
091 Revenues:		16,602,660	0	0	0	0	0	0	0
Transfers Balance:		-16,602,660	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	0	0	37,057	0	0	0	0
Expd/Rev Balance:		0	0	0	-37,057	0	0	0	0
120 Expenditures:							0	0	0
120 Revenues:		0	0	0	37,057	0	0	0	0
Transfers Balance:		0	0	0	-37,057	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
128 Ala Cnty Fairgrounds Mgmt									
Transfers from 001 General Fund									
128-4505-381	381-50-00	0	0	40,000	0	0	0	0	0
Expd/Rev Balance:		0	0	-40,000	0	0	0	0	0
128 Expenditures:							0	0	0
128 Revenues:		0	0	40,000	0	0	0	0	0
Transfers Balance:		0	0	-40,000	0	0	0	0	0
138 Metamorphosis July 2011-----June 2012									
Transfers from 001 General Fund									
138-3610-381	381-50-00	0	0	0	0	180,993	420,460	426,993	433,908
Expd/Rev Balance:		0	0	0	0	-180,993	-420,460	-426,993	-433,908
138 Expenditures:							0	0	0
138 Revenues:		0	0	0	0	180,993	420,460	426,993	433,908
Transfers Balance:		0	0	0	0	-180,993	-420,460	-426,993	-433,908
144 Combined Communication Center									
Transfers from 001 General Fund									
001-7150-581	91-11	0	2,518,647	2,576,052	1,357,781	1,374,768	1,374,768	1,374,768	1,374,768
144-7150-381	381-50-00	2,045,765	2,518,647	2,576,052	1,357,781	1,374,768	1,374,768	1,374,768	1,374,768
Expd/Rev Balance:		-2,045,765	0	0	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
144-7150-381	381-80-00	1,428,439	0	0	0	0	0	0	0
Expd/Rev Balance:		-1,428,439	0	0	0	0	0	0	0
Transfers from 009 MSTU-Law Enforcement									
009-7150-581	91-11	0	1,303,724	1,333,429	1,740,077	1,761,847	1,761,847	1,761,847	1,761,847
144-0000-381	381-80-01	0	1,303,724	1,333,429	1,740,077	1,761,847	1,761,847	1,761,847	1,761,847
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from 011 MSTU - Public Safety									
011-0000-581	91-11	0	62,402	62,402	266,744	270,081	270,081	270,081	270,081
011-5480-581	91-11	194,787	0	0	0	0	0	0	0
144-0000-381	381-80-02	0	62,402	62,402	266,744	270,081	270,081	270,081	270,081
Expd/Rev Balance:		194,787	0	0	0	0	0	0	0
Transfers from 126 E911 Wireless Fund									
126-5440-581	91-11	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
144-0000-381	381-90-01	0	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
Transfers from ORG Undefined									
144-7150-381	381-00-00	100,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-100,000	0	0	0	0	0	0	0
144 Expenditures:		194,787	3,984,773	4,071,883	3,464,602	3,506,696	3,506,696	3,506,696	3,506,696
144 Revenues:		3,574,205	3,984,773	4,071,883	3,464,602	3,506,696	3,506,696	3,506,696	3,506,696
Transfers Balance:		-3,379,417	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
149 Gas Tax									
Transfers from 001 General Fund									
001-7910-581	91-12	0	1,900,000	1,900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
149-7910-381	381-50-00	1,521,199	1,900,000	1,900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Expd/Rev Balance:		-1,521,199	0	0	0	0	0	0	0
Transfers from 296 Gas Tax Revenue Bond, Series 2006									
296-7900-581	91-12	0	1,029,241	1,363,240	1,106,301	1,105,330	1,237,446	1,372,014	1,373,555
296-7910-581	91-12	0	1,067,898	1,415,529	544,894	544,416	609,487	675,767	676,526
149-7900-381	381-60-00	2,675,917	1,029,241	1,363,240	1,106,301	1,105,330	1,237,446	1,372,014	1,373,555
149-7910-381	381-70-00	944,691	1,067,898	1,415,529	544,894	544,416	609,487	675,767	676,526
Expd/Rev Balance:		-3,620,608	0	0	0	0	0	0	0
Transfers from 341 Transportation Trust Fund									
341-7910-581	91-12	0	0	516,583	0	0	0	0	0
Expd/Rev Balance:		0	0	516,583	0	0	0	0	0
Transfers from ORG Undefined									
149-7900-381	381-00-00	0	0	516,583	0	0	0	0	0
Expd/Rev Balance:		0	0	-516,583	0	0	0	0	0
149 Expenditures:		0	3,997,139	5,195,352	2,851,195	2,849,746	3,046,933	3,247,781	3,250,081
149 Revenues:		5,141,807	3,997,139	5,195,352	2,851,195	2,849,746	3,046,933	3,247,781	3,250,081
Transfers Balance:		-5,141,807	0	0	0	0	0	0	0
163 Federal Election Activities FY08									
Transfers from 001 General Fund									
163-1226-381	381-50-00	4,238	0	0	0	0	0	0	0
Expd/Rev Balance:		-4,238	0	0	0	0	0	0	0
163 Expenditures:		0							
163 Revenues:		4,238	0	0	0	0	0	0	0
Transfers Balance:		-4,238	0	0	0	0	0	0	0
170 Voter Education - SOE									
Transfers from 001 General Fund									
170-1220-381	381-50-00	26,061	0	0	0	0	0	0	0
170-1221-381	381-50-00	44,274	0	0	0	0	0	0	0
Expd/Rev Balance:		-70,335	0	0	0	0	0	0	0
170 Expenditures:		0							
170 Revenues:		70,335	0	0	0	0	0	0	0
Transfers Balance:		-70,335	0	0	0	0	0	0	0
171 Supervisor Of Elections									
Transfers from 001 General Fund									
001-1200-581	91-17	0	1,673,769	1,673,769	1,589,905	1,609,404	1,617,574	1,626,286	1,635,466
171-1200-381	381-50-00	1,859,354	1,673,769	1,673,769	1,589,905	1,609,404	1,617,574	1,626,286	1,635,466
Expd/Rev Balance:		-1,859,354	0	0	0	0	0	0	0
171 Expenditures:		0	1,673,769	1,673,769	1,589,905	1,609,404	1,617,574	1,626,286	1,635,466
171 Revenues:		1,859,354	1,673,769	1,673,769	1,589,905	1,609,404	1,617,574	1,626,286	1,635,466
Transfers Balance:		-1,859,354	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
175 Poll Worker Recruitment/Training FY07									
Transfers from 001 General Fund									
175-1222-381	381-50-00	44,287	0	0	0	0	0	0	0
Expd/Rev Balance:		-44,287	0	0	0	0	0	0	0
175 Expenditures:		0							
175 Revenues:		44,287	0	0	0	0	0	0	0
Transfers Balance:		-44,287	0	0	0	0	0	0	0
179 Voting Assistance - SOE									
Transfers from 001 General Fund									
179-1230-381	381-50-00	7,118	0	0	0	0	0	0	0
Expd/Rev Balance:		-7,118	0	0	0	0	0	0	0
179 Expenditures:		0							
179 Revenues:		7,118	0	0	0	0	0	0	0
Transfers Balance:		-7,118	0	0	0	0	0	0	0
190 RSVP FY10									
Transfers from 001 General Fund									
190-2957-381	381-50-00	0	0	0	109,671	111,970	112,755	113,590	114,469
Expd/Rev Balance:		0	0	0	-109,671	-111,970	-112,755	-113,590	-114,469
190 Expenditures:		0							
190 Revenues:		0	0	0	109,671	111,970	112,755	113,590	114,469
Transfers Balance:		0	0	0	-109,671	-111,970	-112,755	-113,590	-114,469
198 DCA Emergency Mgt. Base FY11									
Transfers from 001 General Fund									
198-5430-381	381-50-00	0	0	0	0	28,737	28,737	28,737	28,737
Expd/Rev Balance:		0	0	0	0	-28,737	-28,737	-28,737	-28,737
198 Expenditures:		0							
198 Revenues:		0	0	0	0	28,737	28,737	28,737	28,737
Transfers Balance:		0	0	0	0	-28,737	-28,737	-28,737	-28,737
200 Capital Preservation									
Transfers from 001 General Fund									
200-0000-381	381-30-30	0	0	0	300,000	497,530	171,120	589,000	1,100,000
Expd/Rev Balance:		0	0	0	-300,000	-497,530	-171,120	-589,000	-1,100,000
Transfers from 300 Capital Projects-General									
300-0000-581	91-40	0	0	0	300,000	497,530	171,120	589,000	1,100,000
Expd/Rev Balance:		0	0	0	300,000	497,530	171,120	589,000	1,100,000
200 Expenditures:		0	0	0	300,000	497,530	171,120	589,000	1,100,000
200 Revenues:		0	0	0	300,000	497,530	171,120	589,000	1,100,000
Transfers Balance:		0	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
253 Metamorphosis July 2007---June 2008									
Transfers from 001 General Fund									
253-3610-381	381-50-00	183,125	0	0	0	0	0	0	0
Expd/Rev Balance:		-183,125	0	0	0	0	0	0	0
253 Expenditures:		0	0	0					
253 Revenues:		183,125	0	0	0	0	0	0	0
Transfers Balance:		-183,125	0	0	0	0	0	0	0
255 Metamorphosis July 2008---June 2009									
Transfers from 001 General Fund									
255-3610-381	381-50-00	171,063	188,907	196,673	0	0	0	0	0
Expd/Rev Balance:		-171,063	-188,907	-196,673	0	0	0	0	0
255 Expenditures:		0	0	0					
255 Revenues:		171,063	188,907	196,673	0	0	0	0	0
Transfers Balance:		-171,063	-188,907	-196,673	0	0	0	0	0
256 Metamorphosis July/2009----June 2010									
Transfers from 001 General Fund									
001-3610-581	91-24	0	356,120	356,120	404,451	419,585	420,460	426,993	433,908
256-3610-381	381-50-00	0	167,213	169,063	227,255	0	0	0	0
Expd/Rev Balance:		0	188,907	187,057	177,196	419,585	420,460	426,993	433,908
256 Expenditures:		0	356,120	356,120	404,451	419,585	420,460	426,993	433,908
256 Revenues:		0	167,213	169,063	227,255	0	0	0	0
Transfers Balance:		0	188,907	187,057	177,196	419,585	420,460	426,993	433,908
281 FPL - Jail Water Conservation Project Debt Service									
Transfers from 001 General Fund									
001-0000-581	91-37	0	0	0	406,000	422,000	188,687	188,812	188,903
001-1816-581	91-37	0	77,574	0	0	0	526,000	526,000	526,000
281-3264-381	381-50-00	0	0	445,456	406,000	422,000	714,687	714,812	714,903
Expd/Rev Balance:		0	77,574	-445,456	0	0	0	0	0
Transfers from 300 Capital Projects-General									
281-3260-381	381-30-01	0	77,574	0	0	0	0	0	0
Expd/Rev Balance:		0	-77,574	0	0	0	0	0	0
Transfers from 352 Jail Energy Conservation Project - Phase II									
352-3264-581	91-37	0	0	0	309,103	292,350	0	0	0
281-3264-381	381-30-04	0	0	0	309,103	292,350	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
281 Expenditures:		0	77,574	0	715,103	714,350	714,687	714,812	714,903
281 Revenues:		0	77,574	445,456	715,103	714,350	714,687	714,812	714,903
Transfers Balance:		0	0	-445,456	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
292 Pooled Commercial Paper Program									
Transfers from 295 2003 ACForever G.O. Bond									
295-0430-581	91-42	0	566,599	566,599	465,200	623,200	0	0	0
292-0430-381	381-60-01	0	566,599	566,599	465,200	623,200	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
292-0430-381	381-00-00	521,987	0	0	0	0	0	0	0
Expd/Rev Balance:		-521,987	0	0	0	0	0	0	0
292 Expenditures:		0	566,599	566,599	465,200	623,200	0	0	0
292 Revenues:		521,987	566,599	566,599	465,200	623,200	0	0	0
Transfers Balance:		-521,987	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	0	393,800	393,800	0	0	0	0	0
294-0430-381	381-10-00	0	393,800	393,800	0	0	0	0	0
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
294-0430-381	381-00-00	391,664	0	0	0	0	0	0	0
Expd/Rev Balance:		-391,664	0	0	0	0	0	0	0
294 Expenditures:		0	393,800	393,800	0	0	0	0	0
294 Revenues:		391,664	393,800	393,800	0	0	0	0	0
Transfers Balance:		-391,664	0	0	0	0	0	0	0
297 2007 Public Improvement Revenue Bond									
Transfers from 300 Capital Projects-General									
300-0000-581	91-41	0	1,112,365	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112
297-0000-381	381-30-01	1,629,134	1,112,365	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112	1,278,112
Expd/Rev Balance:		-1,629,134	0	0	0	0	0	0	0
Transfers from 318 Parks and Recreation Capital									
318-0000-581	91-41	0	511,767	346,020	346,020	346,020	346,020	346,020	346,020
297-0000-381	381-30-02	0	511,767	346,020	346,020	346,020	346,020	346,020	346,020
Expd/Rev Balance:		0	0	0	0	0	0	0	0
297 Expenditures:		0	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132
297 Revenues:		1,629,134	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132	1,624,132
Transfers Balance:		-1,629,134	0	0	0	0	0	0	0
298 Gas Tax Revenue Bond Series 08									
Transfers from 296 Gas Tax Revenue Bond, Series 2006									
296-7900-581	91-43	0	1,536,015	1,536,015	1,737,282	1,738,094	1,737,407	1,740,219	1,736,344
298-7910-381	381-60-00	0	0	0	1,737,282	1,738,094	1,737,407	1,740,219	1,736,344
Expd/Rev Balance:		0	1,536,015	1,536,015	0	0	0	0	0
Transfers from 300 Capital Projects-General									
298-7910-381	381-30-01	363,572	1,536,015	1,536,015	0	0	0	0	0
Expd/Rev Balance:		-363,572	-1,536,015	-1,536,015	0	0	0	0	0
298 Expenditures:		0	1,536,015	1,536,015	1,737,282	1,738,094	1,737,407	1,740,219	1,736,344
298 Revenues:		363,572	1,536,015	1,536,015	1,737,282	1,738,094	1,737,407	1,740,219	1,736,344
Transfers Balance:		-363,572	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
300 Capital Projects-General									
Transfers from 001 General Fund									
001-0000-581	91-30	7,222,587	2,389,424	2,882,190	2,055,171	2,850,000	2,850,000	2,850,000	2,850,000
300-0000-381	381-50-00	3,760,000	2,389,424	2,569,424	2,055,171	2,850,000	2,850,000	2,850,000	2,850,000
Expd/Rev Balance:		3,462,587	0	312,766	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
008-4100-581	91-30	400,000	0	0	0	0	0	0	0
300-0000-381	381-80-00	445,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-45,000	0	0	0	0	0	0	0
Transfers from 011 MSTU - Public Safety									
011-0000-581	91-30	45,000	500,000	500,000	300,000	500,000	500,000	500,000	500,000
011-5480-581	91-30	400,000	0	0	0	0	0	0	0
300-0000-381	381-80-02	0	500,000	500,000	300,000	500,000	500,000	500,000	500,000
Expd/Rev Balance:		445,000	0	0	0	0	0	0	0
300 Expenditures:		8,067,587	2,889,424	3,382,190	2,355,171	3,350,000	3,350,000	3,350,000	3,350,000
300 Revenues:		4,205,000	2,889,424	3,069,424	2,355,171	3,350,000	3,350,000	3,350,000	3,350,000
Transfers Balance:		3,862,587	0	312,766	0	0	0	0	0
301 Capital Projects-Public Works									
Transfers from ORG Undefined									
301-0000-381	381-00-00	300,000	0	0	0	0	0	0	0
Expd/Rev Balance:		-300,000	0	0	0	0	0	0	0
301 Expenditures:									
301 Revenues:		300,000	0	0	0	0	0	0	0
Transfers Balance:		-300,000	0	0	0	0	0	0	0
318 Parks and Recreation Capital									
Transfers from 001 General Fund									
001-0000-581	91-31	0	500,000	500,000	350,000	500,000	500,000	500,000	500,000
318-0000-381	381-50-00	500,000	500,000	500,000	350,000	500,000	500,000	500,000	500,000
Expd/Rev Balance:		-500,000	0	0	0	0	0	0	0
Transfers from 008 MSTU-Unincorporated Services									
008-4100-581	91-31	0	412,000	412,000	412,000	412,000	412,000	412,000	412,000
318-0000-381	381-80-00	400,000	412,000	412,000	412,000	412,000	412,000	412,000	412,000
Expd/Rev Balance:		-400,000	0	0	0	0	0	0	0
318 Expenditures:		0	912,000	912,000	762,000	912,000	912,000	912,000	912,000
318 Revenues:		900,000	912,000	912,000	762,000	912,000	912,000	912,000	912,000
Transfers Balance:		-900,000	0	0	0	0	0	0	0
327 Technology Plan									
Transfers from 001 General Fund									
001-0000-581	91-32	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000
327-1603-381	381-50-00	600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Expd/Rev Balance:		-600,000	0	0	0	0	0	0	0
327 Expenditures:		0	200,000	200,000	200,000	200,000	200,000	200,000	200,000
327 Revenues:		600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Transfers Balance:		-600,000	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
332 Combined Communication Center Capital Projects									
Transfers from 001 General Fund									
332-7150-381	381-50-00	141,388	0	312,766	0	0	0	0	0
Expd/Rev Balance:		-141,388	0	-312,766	0	0	0	0	0
332 Expenditures:		0							
332 Revenues:		141,388	0	312,766	0	0	0	0	0
Transfers Balance:		-141,388	0	-312,766	0	0	0	0	0
341 Transportation Trust Fund									
Transfers from ORG Undefined									
341-7910-381	381-00-00	1,618,006	0	0	0	0	0	0	0
Expd/Rev Balance:		-1,618,006	0	0	0	0	0	0	0
341 Expenditures:		0							
341 Revenues:		1,618,006	0	0	0	0	0	0	0
Transfers Balance:		-1,618,006	0	0	0	0	0	0	0
342 Economic Development Capital Fund									
Transfers from 001 General Fund									
001-0000-581	91-33	0	497,500	497,500	0	497,500	497,500	497,500	497,500
342-4501-381	381-50-00	400,000	497,500	497,500	0	497,500	497,500	497,500	497,500
Expd/Rev Balance:		-400,000	0	0	0	0	0	0	0
342 Expenditures:		0	497,500	497,500	0	497,500	497,500	497,500	497,500
342 Revenues:		400,000	497,500	497,500	0	497,500	497,500	497,500	497,500
Transfers Balance:		-400,000	0	0	0	0	0	0	0
346 FRDAP FY06 35th Street Park									
Transfers from ORG Undefined									
346-4111-381	381-00-00	0	0	50,000	0	0	0	0	0
Expd/Rev Balance:		0	0	-50,000	0	0	0	0	0
346 Expenditures:		0			0				
346 Revenues:		0	0	50,000	0	0	0	0	0
Transfers Balance:		0	0	-50,000	0	0	0	0	0
400 Solid Waste System									
Transfers from 001 General Fund									
001-7630-581	91-50	0	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:		-100,000	0	0	0	0	0	0	0
Transfers from ORG Undefined									
400-7640-381	381-00-00	108,500	0	0	0	0	0	0	0
Expd/Rev Balance:		-108,500	0	0	0	0	0	0	0
400 Expenditures:		0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
400 Revenues:		208,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfers Balance:		-208,500	0	0	0	0	0	0	0



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Fund Transfer Proforma

Org Code	Object Code	FY 2008 Actual	FY 2009 Budget	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget
403 Collection Centers									
Transfers from 405 Waste Management Assessment									
405-7610-581	91-51	0	939,163	939,163	1,081,647	1,081,647	1,081,647	1,081,647	1,081,647
403-7610-381	381-90-02	0	939,163	939,163	1,081,647	1,081,647	1,081,647	1,081,647	1,081,647
Expd/Rev Balance:		0	0	0	0	0	0	0	0
Transfers from ORG Undefined									
403-7610-381	381-00-00	939,163	0	0	0	0	0	0	0
Expd/Rev Balance:		-939,163	0	0	0	0	0	0	0
403 Expenditures:		0	939,163	939,163	1,081,647	1,081,647	1,081,647	1,081,647	1,081,647
403 Revenues:		939,163	939,163	939,163	1,081,647	1,081,647	1,081,647	1,081,647	1,081,647
Transfers Balance:		-939,163	0	0	0	0	0	0	0
Report Grand Totals									
Total Expenditure:		47,067,295	28,282,217	29,802,549	24,279,650	26,390,368	25,680,781	26,527,325	27,256,615
Total Revenue:		50,814,761	28,282,217	29,892,549	24,279,650	26,390,368	25,680,781	26,527,325	27,256,615
Total Balance:		3,747,466	0	90,000	0	0	0	0	0



Operations & Funding



Comprehensive Financial Policies

1st in accordance with Florida Statutes, Chapter 129.03(2), as amended.

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

General Financial Goals

General financial goals are:

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

Operating Budget Policy

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

Budget Requests

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

1. Develop a proposed and planned budget covering a two-year period to include personal services, operating, capital outlay, and non-operating categories.
2. All Board Departments shall submit a two-year budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget instruction manual.
3. All Constitutional Officers shall submit a two-year budget request in the manner and form prescribed by the Board of County Commissioners through the Office of Management and Budget no later than May

Budget Amendments

Budgetary levels of authority are as follows:

1. Budget Transfer:

- a. Transfers requested within a major expenditure category, between major expenditure categories, and/or between divisions within the same Department, or between activity codes within the same department require approval by the Director of the Office of Management and Budget.
- b. Transfers within the same Department and Fund of a Constitutional Officers' budget require only the approval of the Constitutional Officer, except as prohibited in Chapter 129.06(5) F.S. for Officers who are not seeking reelection or have not been reelected.
- c. The Office of Management and Budget will provide the Board with a quarterly report of all budget transfers in excess of \$25,000 that are approved within this policy.

2. Budget Amendment:

- a. Appropriations related to prior year encumbrances and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment October each fiscal year. The total carry forward amounts will be reported in the prior year CAFR as reserves of fund balances.
- b. Amendments between Departments or from the Reserve for Contingency require Board of County Commission approval, except for all capital project funds with multiple departments/divisions which require approval from the Director of the Office of Management and Budget.
- c. Establishing a budget for revenues



that were not anticipated during the annual budget process requires that the Board of County Commissioners adopt a resolution to recognize the revenue, appropriate the revenue, and establish a new fund if appropriate.

- d. Upon completion of the prior fiscal year's Comprehensive Annual Financial Report, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Director of the Office of Management and Budget. Audited fund balances that are less than the budgeted amount will be adjusted during the mid-year process to prevent spending of resources not available.
- 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 discretionary court programs shall be approved by the Board and will include a fiscal impact analysis prepared by the Office of Management and Budget. In addition, an analysis of the cumulative funding of discretionary court programs will be provided to the Board during the annual budget process.

Performance Measurement

Overview

Alachua County performance management program is called Aligning for Success (AFS). The program ensures that the performance outcomes support identified strategies and goals and that we are accountable for our 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 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 can



empower managers with information to make necessary management decisions to achieve desired results more effectively and efficiently.

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

Process

Each department director establishes the following for their department and updates the narrative annually in the GovMax system:

- mission statement
- vision statement
- summary of services provided
- strategic plan
- executive summary

Division and program managers identify the following and provide annual updates in the GovMax system:

- mission statement
- summary of services provided
- major variances
- advisory board info (if applicable)
- objectives
- 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 requirement, 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. All requested changes to the Schedule of Fees and Charges during the fiscal year are presented to the Board of County Commissioners for its review and approval.

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

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

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

Budget Issue Requests for New or Expanded Programs: When new programs or increased levels of service are proposed as a Budget Issue, Departments will identify any applicable Federal or State mandates; outline client benefits and strategic Initiatives; demonstrate alignment to

organizational goals, objectives, and agreements; identify related health and safety issues; demonstrate conformance to industry/professional standards; identify all funding sources, including fees or tax increases needed to partially or fully fund the program or service. Also document any offsetting revenue or cost avoidance associated with this issue as well as consequences of not funding.

8. A Municipal Services Taxing Unit (MSTU) 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.
9. 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.
10. 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.



11. 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 and,
 - c. the extent to which locally generated funds will be required to support the program when the grant funding is no longer available.A recommendation will be presented to the Board.
5. Travel reimbursement policies have been adopted in accordance with Chapter 112.06 (14) Florida Statutes.

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 large repair and maintenance 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 within the repair and maintenance realm at or above \$25,000 and under the \$50,000 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 "set aside" 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	\$50,000 Allocation
\$25,000 to \$49,999	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 made in prior years for which expenditures have not been incurred nor projects completed, will be reevaluated and incorporated into appropriations for the new fiscal year.



3. Each Capital Improvement Program budget 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

- 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.

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

1. Financing Requirements

- a. Capital improvements related to enterprise fund operations should be financed solely by debt to be repaid from user fees and charges and other legally available sources generated from the respective enterprise fund's operation.
- b. Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources able to be pledged for same.
- c. Cash surpluses, to the extent available and appropriable, shall be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.
- d. 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.

- e. 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.

2. Maturity Limitations

- a. 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.
- b. All capital improvements financed through lease-purchase obligations shall be financed for a period not to exceed the useful life of the improvements.

3. General Debt Limitations

- a. Rapid debt repayment is a goal of the County's debt management policies. Each borrowing 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.
- b. The County shall manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
- c. The County shall strive to maintain debt ratios within the median range of benchmarks (based on Moody's Indicators for counties of similar size).
- d. The County shall not construct or acquire a public facility if it is unable to adequately provide for the identifiable annual operation and maintenance costs of the facility.
- e. 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.
- f. 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.

4. Debt Issuance Restrictions

- a. 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.
- b. The County shall use the services of outside finance professionals selected using competitive bid.
- c. 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.
- d. 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.

5. Refunding

- a. 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
- b. 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).

- c. The County may also refund existing debt for the purpose of revising existing bond covenants to meet particular organizational and/or strategic needs of the County when it is advantageous to do so.

6. Disclosure Requirements

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

7. Arbitrage Reporting

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

8. Investment of Bond Proceeds

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

9. Short-Term and Interim Financing

- a. Bond Anticipation Notes - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Bond Anticipation Notes as a source of interim construction financing.



Before issuing such notes, takeout financing for such must be planned for and determined to be feasible by the Financial Advisor.

- b. Tax (Revenue) Anticipation Notes - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Tax or Revenue Anticipation Notes as a source of interim operating financing.
- c. Other - Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to use other short-term financing tools such as a line of credit or pooled commercial paper programs.

10. Debt Affordability Assessment

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

- c. 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:

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



shall not exceed 5% of per capita income.

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

Direct Debt – Debt payable from general revenues, including capital leases.

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

Inter-fund Loan Policy

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

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

Contingency Reserves/Cash Carry Forward Balances

Contingency reserves are established to provide for the following:

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

Budgeted Reserve for Contingency

1. Reserve for contingency requests must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this policy. Such requests will be evaluated to insure consistency with other Board 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 Department 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 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,



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Comprehensive Financial Policies

- 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. The County will report upon the progress of the Capital Improvement Program on a quarterly basis to the Board. Capital improvement needs related to the County's Comprehensive Plan will be assessed annually as part of the Annual Concurrence Status Review pursuant to Section 36.13 of the County's Unified Land Development Code.
11. The Office of Management and Budget (OMB) will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:
 - Unincorporated area population reduction between 1% and 3%- base analysis
 - Unincorporated area taxable property value reduction between 1% and 3% - base analysis
 - Unincorporated area population reduction greater than 3% - countywide analysis
 - 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



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
FY 2010 Tentative Budget and FY 2011 Planned Document

Non Departmental

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	48,445	80,040	119,500	110,000	110,000
Operating Expenditures	22,710,098	27,708,679	28,501,286	26,833,829	28,303,482
Capital Outlay	-	160,247	35,000	5,000	35,000
Total Operating	22,758,543	27,948,966	28,655,786	26,948,829	28,448,482
Debt Service	51,327,804	11,628,199	14,167,617	19,631,034	33,915,026
Grants And Aid	3,282,263	3,691,152	4,043,520	5,045,829	5,290,110
Transfers Out to Other Funds	48,905,535	48,829,429	28,154,643	23,920,547	26,048,018
Transfer to Constitutional Offices	1,683,949	2,124,979	74,077	68,700	68,700
Appropriated Reserves	-	-	15,646,704	18,889,931	14,318,632
Total Expenditures	127,958,095	94,222,725	90,742,347	94,504,870	108,088,968

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	29,012,429	29,499,593	26,597,532	24,307,824	26,468,979
MSTU-Unincorporated Services	1,636,694	2,517,325	2,320,194	1,794,909	1,801,252
MSTU-Law Enforcement	1,454,971	1,407,067	1,499,887	1,931,381	1,956,977
MSTU - Public Safety	12,260,990	12,626,940	2,104,452	1,339,853	1,556,578
Gas Tax	1,615,021	1,618,006	0	-	-
Computer Replacement	450,115	540,027	697,764	1,036,848	1,021,846
Vehicle Replacement	841,502	858,239	2,560,112	2,688,186	2,843,410
Health Insurance	14,149,018	15,748,365	23,460,425	22,225,866	23,080,421
Drug and Law Enforcement (Special Revenue)	53,149	199,265	0	-	-
Court Related (Special Revenue)	71,655	66,360	74,077	68,700	68,700
Emergency Services (Special Revenue)	179,176	1,648,933	100,000	100,000	100,000
Community Services (Special Revenue)	-	23,457	0	-	-
Tourism (Special Revenue)	-	133,000	110,000	110,000	110,000
Debt Service Fund	65,396,349	24,097,240	28,391,167	35,545,582	45,557,551
Other Capital Projects	-	2,189,381	1,624,132	1,974,132	2,121,662
Solid Waste	834,188	1,047,663	939,163	1,081,647	1,081,647
Alachua County Housing Finance Authority	2,836	1,863	263,442	299,942	319,945
Total Funding	127,958,095	94,222,725	90,742,347	94,504,870	108,088,968

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
County-Wide Activities	51,220,281	51,877,625	28,991,689	23,989,247	26,116,718
Debt Service	51,393,203	11,758,122	15,938,291	25,639,147	35,406,224
Reserves	-	-	7,336,380	6,468,913	6,795,876
Computer Replacement Fund	450,115	540,027	697,764	1,036,848	1,021,846
Vehicle Replacement Fund	841,502	858,239	2,560,112	2,688,186	2,843,410
Special Expense and Indirect Costs	24,052,993	29,188,712	35,218,111	34,682,529	35,904,894
Total Expenditures	127,958,095	94,222,725	90,742,347	94,504,870	108,088,968

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Special Expense and Indirect Costs	1.00	-	-	-	-
Total Full-Time FTE	1.00	-	-	-	-
Total Permanent FTE	1.00	-	-	-	-

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
County-Wide Activities	87,428	-78,957	-2,558,282	-1,115,655
Debt Service	-	0	-280,000	-280,000
Special Expense and Indirect Costs	-	0	-1,800,123	566
Total Enhancements	87,428	-78,957	-4,638,405	-1,395,089



Non Departmental County-Wide Activities

Mission Statement

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

Summary of Services Provided

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

Major Variances



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

**Non Departmental
County-Wide Activities**

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	630,797	762,969	762,969	-	-
Capital Outlay	-	160,247	-	-	-
Total Operating	630,797	923,216	762,969	-	-
Transfers Out to Other Funds	48,905,535	48,829,429	28,154,643	23,920,547	26,048,018
Transfer to Constitutional Offices	1,683,949	2,124,979	74,077	68,700	68,700
Total Expenditures	51,220,281	51,877,625	28,991,689	23,989,247	26,116,718

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	20,434,398	17,411,621	10,650,346	8,029,512	9,539,454
MSTU-Unincorporated Services	633,279	1,562,039	679,039	412,000	412,000
MSTU-Law Enforcement	1,272,341	1,233,652	1,303,724	1,740,077	1,761,847
MSTU - Public Safety	12,123,929	12,405,129	1,058,332	566,744	770,081
Gas Tax	1,615,021	1,618,006	0	-	-
Drug and Law Enforcement (Special Revenue)	53,149	199,265	0	-	-
Court Related (Special Revenue)	71,655	66,360	74,077	68,700	68,700
Emergency Services (Special Revenue)	179,176	1,648,933	100,000	100,000	100,000
Community Services (Special Revenue)	-	23,457	0	-	-
Tourism (Special Revenue)	-	133,000	110,000	110,000	110,000
Debt Service Fund	14,003,146	12,339,119	12,452,876	9,906,435	10,151,327
Other Capital Projects	-	2,189,381	1,624,132	1,974,132	2,121,662
Solid Waste	834,188	1,047,663	939,163	1,081,647	1,081,647
Total Funding	51,220,281	51,877,625	28,991,689	23,989,247	26,116,718

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
EMS Matching Grant for Monitors - grant match	163,970	-	-	-
FTE (1) VOCA Elimination of Cash Match for a Grant	-76,542	-78,957	-	-
Fund 200 Capital Preservation Fund Creation	-	-	300,000	-
Law Enforcement Reductions	-	-	-8,588	-
New Indirect Cost Allocation Within MSTU-Unincorporated	-	-	-695,655	-695,655
One time Reduction MSTU-Fire xfer to Capital Improvements	-	-	-200,000	-
One Year Reduction in CIP Contribution	-	-	-1,000,000	-
One Year Reduction in Economic Development Contribution	-	-	-497,500	-
One-Time Use of Health Insurance Reserves	-	-	-36,539	-
Reduction of \$700,000 from General Fund Trans In for Gas Tx	-	-	-700,000	-700,000
Removal of Debt Serv Budgeted Reserve for Insurer Downgrade	-	-	280,000	280,000
Total Enhancements	87,428	-78,957	-2,558,282	-1,115,655



Non Departmental Debt Service

Mission Statement

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

Summary of Services Provided

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

Major Variances

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



Non Departmental Debt Service

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	65,398	129,923	81,739	75,609	75,609
Total Operating	65,398	129,923	81,739	75,609	75,609
Debt Service	51,327,804	11,628,199	14,167,617	19,631,034	33,915,026
Appropriated Reserves	-	-	1,688,935	5,932,504	1,415,589
Total Expenditures	51,393,203	11,758,122	15,938,291	25,639,147	35,406,224

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Debt Service Fund	51,393,203	11,758,122	15,938,291	25,639,147	35,406,224
Total Funding	51,393,203	11,758,122	15,938,291	25,639,147	35,406,224

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Removal of Debt Serv Budgeted Reserve for Insurer Downgrade	-	-	-280,000	-280,000
Total Enhancements	-	-	-280,000	-280,000



Non Departmental Reserves

Mission Statement

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

Summary of Services Provided

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

Major Variances

Major variances are unanticipated at this time.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

**Non Departmental
Reserves**

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Appropriated Reserves	-	-	7,336,380	6,468,913	6,795,876
Total Expenditures	-	-	7,336,380	6,468,913	6,795,876

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	-	6,004,333	5,573,099	5,884,184
MSTU-Unincorporated Services	-	-	433,574	258,637	263,846
MSTU - Public Safety	-	-	898,473	637,177	647,846
Total Funding	-	-	7,336,380	6,468,913	6,795,876

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements				



Non Departmental Computer Replacement Fund

Mission Statement

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

Summary of Services Provided

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

Major Variances

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



Non Departmental Computer Replacement Fund

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	450,115	540,027	334,000	582,000	582,000
Capital Outlay	-	-	-	-	-
Total Operating	450,115	540,027	334,000	582,000	582,000
Appropriated Reserves	-	-	363,764	454,848	439,846
Total Expenditures	450,115	540,027	697,764	1,036,848	1,021,846
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Computer Replacement	450,115	540,027	697,764	1,036,848	1,021,846
Total Funding	450,115	540,027	697,764	1,036,848	1,021,846
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



Non Departmental Vehicle Replacement Fund

Mission Statement

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

Summary of Services Provided

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

Major Variances

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



**Non Departmental
Vehicle Replacement Fund**

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	841,502	858,239	1,779,912	1,845,386	2,123,810
Capital Outlay	-	-	-	-	-
Total Operating	841,502	858,239	1,779,912	1,845,386	2,123,810
Appropriated Reserves	-	-	780,200	842,800	719,600
Total Expenditures	841,502	858,239	2,560,112	2,688,186	2,843,410
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Vehicle Replacement	841,502	858,239	2,560,112	2,688,186	2,843,410
Total Funding	841,502	858,239	2,560,112	2,688,186	2,843,410
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



Non Departmental Special Expense and Indirect Costs

Mission Statement

To efficiently manage the County-wide special expenses.

Summary of Services Provided

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

Major Variances



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Non Departmental
Special Expense and Indirect Costs

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	48,445	80,040	119,500	110,000	110,000
Operating Expenditures	20,722,286	25,417,521	25,542,666	24,330,834	25,522,063
Capital Outlay	-	-	35,000	5,000	35,000
Total Operating	20,770,730	25,497,561	25,697,166	24,445,834	25,667,063
Grants And Aid	3,282,263	3,691,152	4,043,520	5,045,829	5,290,110
Appropriated Reserves	-	-	5,477,425	5,190,866	4,947,721
Total Expenditures	24,052,993	29,188,712	35,218,111	34,682,529	35,904,894

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	8,578,032	12,087,972	9,942,853	10,705,213	11,045,341
MSTU-Unincorporated Services	1,003,415	955,286	1,207,581	1,124,272	1,125,406
MSTU-Law Enforcement	182,630	173,415	196,163	191,304	195,130
MSTU - Public Safety	137,062	221,811	147,647	135,932	138,651
Health Insurance	14,149,018	15,748,365	23,460,425	22,225,866	23,080,421
Alachua County Housing Finance Authority	2,836	1,863	263,442	299,942	319,945
Total Funding	24,052,993	29,188,712	35,218,111	34,682,529	35,904,894

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	1.00	-	0.00	-	-
Total Full-Time FTE	1.00	-	-	-	-

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
New Indirect Cost Allocation Within MSTU-Unincorporated	-	-	566	566
One-Time Use of Health Insurance Reserves	-	-	-1,770,689	-
Operating Expense Reductions	-	-	-30,000	-
Total Enhancements	-	-	-1,800,123	566

General Government





General Government

General Government Total Full-Time Equivalents (FTE) = 47.00		
		County Commission Total Full-Time Equivalents (FTE) = 5.00
		County Attorney Total Full-Time Equivalents (FTE) = 9.00
		County Manager Total Full-Time Equivalents (FTE) = 10.00
		Public Information Total Full-Time Equivalents (FTE) = 5.00
		Office Of Management And Budget Total Full-Time Equivalents (FTE) = 11.00
		Countywide Sustainability Program Total Full-Time Equivalents (FTE) = 1.00
		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, Public Information, Office of Management and Budget, County Attorney and the Board of County Commissioners and programs such as Countywide Sustainability and Fairgrounds Management. Services are specifically described on the individual department/division pages.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

General Government

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,483,969	3,659,460	3,883,406	3,685,244	3,759,383
Operating Expenditures	1,509,623	1,430,019	1,933,675	1,931,523	1,926,126
Capital Outlay	77,844	27,257	10,748	10,748	10,748
Total Operating	5,071,436	5,116,736	5,827,829	5,627,515	5,696,257
Grants And Aid	553,038	739,902	821,951	821,951	821,951
Appropriated Reserves	-	-	50,534	54,913	49,486
Total Expenditures	5,624,474	5,856,638	6,700,314	6,504,379	6,567,694

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	3,819,461	3,759,703	4,161,838	3,958,374	4,016,020
Tourism (Special Revenue)	1,805,013	2,096,936	2,538,476	2,546,005	2,551,674
Total Funding	5,624,474	5,856,638	6,700,314	6,504,379	6,567,694

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
County Commission	496,869	477,113	509,342	490,767	500,218
County Attorney	943,483	890,663	1,071,076	983,919	991,502
County Manager	1,023,646	1,085,633	1,173,347	1,012,627	1,027,950
Public Information	458,362	395,543	400,981	362,971	369,909
Office Of Management And Budget	897,102	910,750	1,007,092	951,295	968,408
Countywide Sustainability Program	-	-	-	156,795	158,033
Tourist Development	1,805,013	2,096,936	2,538,476	2,546,005	2,551,674
Total Expenditures	5,624,474	5,856,638	6,700,314	6,504,379	6,567,694

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
County Commission	5.00	5.00	5.00	5.00	5.00
County Attorney	9.00	9.00	9.00	9.00	9.00
County Manager	12.00	11.00	12.00	10.00	10.00
Public Information	6.00	6.00	6.00	5.00	5.00
Office Of Management And Budget	11.00	11.00	11.00	11.00	11.00
Countywide Sustainability Program	-	-	-	1.00	1.00
Tourist Development	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	49.00	48.00	49.00	47.00	47.00
Total Permanent FTE	49.00	48.00	49.00	47.00	47.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
County Attorney	-	0	-73,259	-74,814
County Manager	-	0	-106,160	-107,511
Public Information	-	0	-47,521	-48,914
Office Of Management And Budget	-	0	-80,000	-80,000
Alachua County Fairgrounds Management	40,000	40,000	-	0
Total Enhancements	40,000	40,000	-306,940	-311,239



General Government County Commission

Mission Statement

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

Summary of Services Provided

The Board of County Commissioners establishes policies that include:

- Setting millage rates necessary to fund county operations
- Setting the County's budget
- Enacting new laws
- Ruling on rezoning applications and other land-use cases
- Appointing the County Manager and the County Attorney

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

Major Variances



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

General Government
County Commission

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	447,542	447,542	454,256	449,015	458,466
Operating Expenditures	47,429	29,571	55,086	41,752	41,752
Capital Outlay	1,898	-	-	-	-
Total Operating	496,869	477,113	509,342	490,767	500,218
Total Expenditures	496,869	477,113	509,342	490,767	500,218
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	496,869	477,113	509,342	490,767	500,218
Total Funding	496,869	477,113	509,342	490,767	500,218
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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
- Board of Adjustment
- Tourist Development Council
- CHOICES Advisory Board
- And other County boards and advisory committees.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

General Government
County Attorney

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	829,565	814,760	863,460	801,976	815,119
Operating Expenditures	113,918	75,903	207,616	181,943	176,383
Total Operating	943,483	890,663	1,071,076	983,919	991,502
Total Expenditures	943,483	890,663	1,071,076	983,919	991,502

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	943,483	890,663	1,071,076	983,919	991,502
Total Funding	943,483	890,663	1,071,076	983,919	991,502

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	4.00	4.00	4.00	4.00	4.00
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	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	9.00	9.00	9.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE 1.00 Elimination of Legal Assistant	-	-	-44,465	-46,020
Reduction in Professional Services Funds	-	-	-27,586	-27,586
Removal of two (2) computers from Computer Replacement List	-	-	-1,208	-1,208
Total Enhancements	-	-	-73,259	-74,814



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Advertise vacancies and provide support to advisory boards</i>					
• CM - Number of advisory board vacancies filled	Output	121	165	75	165
• CM - Number of advisory boards supported	Efficiency	42	40	40	40
<i>Foster communication and idea sharing with employees</i>					
• CM - Number of employee and supervisory meetings	Output	12	16	6	16
• CM - Number of Leadership Team meetings	Output	41	42	33	42
<i>Provide meeting agendas prior to regular meetings</i>					
• CM - Percent of agendas produced within timeframe	Efficiency	100	95	100	95



General Government
County Manager

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	918,954	973,004	1,061,401	896,270	914,446
Operating Expenditures	104,692	112,629	111,946	116,357	113,504
Total Operating	1,023,646	1,085,633	1,173,347	1,012,627	1,027,950
Total Expenditures	1,023,646	1,085,633	1,173,347	1,012,627	1,027,950

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,023,646	1,085,633	1,173,347	1,012,627	1,027,950
Total Funding	1,023,646	1,085,633	1,173,347	1,012,627	1,027,950

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-2.00	-2.00
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	3.00	4.00	4.00
Professionals	3.00	2.00	3.00	2.00	2.00
Total Full-Time FTE	12.00	11.00	12.00	10.00	10.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE 2.00 Reduction and Reorganization	-	-	-102,160	-103,511
Reduction of Temporary Services (Temp Force)	-	-	-4,000	-4,000
Total Enhancements	-	-	-106,160	-107,511



General Government Public Information

Mission Statement

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

Summary of Services Provided

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

Internal Communications

- Publishing County Line
- Providing a weekly Media Update to the Leadership Team
- Providing and 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.)
- Annual Report/Calendar

Strong Customer Service and Support Services

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

Major Variances

Advisory Board

N/A



General Government
Public Information

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Improve Communications with the media and public</i>					
• PI - Annual media orientation event	Input	1	1	0	1
• PI - Produce/broadcast one PSA per month	Output	22	12	10	12
• PI - Number of Community Update Newsletters produced on time	Efficiency	19	22	10	22
• PI - Percent of Press Releases generating a story/stories	Effectiveness	29.64	41	12	41
<i>Improve Internal Communications</i>					
• PI - Number of County Line Newsletters	Output	12	12	7	12
• PI - Number of Weekly Media Updates	Output	51	52	29	52
<i>Timely Customer Service Request Responses</i>					
• PI - Percent of DVD requests within 5 business days	Efficiency	100	100	-	100
<i>To broadcast important County information to CH. 12/website</i>					
• PI - Number of weekly reviews of Channel 12 Carousel pages	Output	48	52	31	52
• PI - Percent of mtgs broadcast/streamed w/o tech difficult	Quality	96.91	90	-	90
• PI - Number of Alachua County Talks shows	Output	17	13	5	13
• PI - Number of County Update shows	Output	12	10	7	10



General Government

Public Information

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	284,592	307,223	310,142	268,262	275,171
Operating Expenditures	148,426	75,935	83,091	86,961	86,990
Capital Outlay	25,344	12,385	7,748	7,748	7,748
Total Operating	458,362	395,543	400,981	362,971	369,909
Total Expenditures	458,362	395,543	400,981	362,971	369,909

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	458,362	395,543	400,981	362,971	369,909
Total Funding	458,362	395,543	400,981	362,971	369,909

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-1.00	-1.00
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	2.00	2.00
Technicians	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	6.00	6.00	6.00	5.00	5.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE 1.00 Elimination of PIO Executive Staff Assistant	-	-	-47,521	-48,914
Total Enhancements	-	-	-47,521	-48,914



General Government Office Of Management And Budget

Mission Statement

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

Summary of Services Provided

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

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

Major Variances

None.



General Government
Office Of Management And Budget

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Grant Classes Given Per Year</i>					
• OMB - Number of e-Civis/Grant Sessions Provided	Output	5	5	3	5
<i>Number of Contract Classes Given to Departments Per Year</i>					
• OMB - Number of Contract Classes Given to Departments	Output	8	6	3	6
<i>Process Correct Requisitions within 2 Days</i>					
• OMB - Process Requisitions/Budget Amendments timely	Efficiency	1.73	2	1.90	2
<i>Time to Process & Send Contracts, Grants, and Task Assign.</i>					
• OMB - Time to Process Contracts, Grants, & Task Assignments	Output	3.88	7	3.65	7
<i>Timely and Accurate Submittals of Correct Budget by Deadline</i>					
• OMB - Budget Meetings Between Analyst & Depts Completed	Input	46	51	-	51
• OMB - Percent Budget Submittals by Departments by Deadline	Efficiency	87.50	100	-	100
<i>Train employees on Aligning for Success & Perf. Mgmt.</i>					
• OMB - Employees Trained on Performance Mgmt & Measures	Effectiveness	365	360	279	360



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

General Government
Office Of Management And Budget

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	713,712	794,679	818,433	830,549	846,462
Operating Expenditures	175,168	116,071	188,659	120,746	121,946
Capital Outlay	8,222	-	-	-	-
Total Operating	897,102	910,750	1,007,092	951,295	968,408
Total Expenditures	897,102	910,750	1,007,092	951,295	968,408
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	897,102	910,750	1,007,092	951,295	968,408
Total Funding	897,102	910,750	1,007,092	951,295	968,408
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	3.00	4.00	4.00	4.00	4.00
Professionals	7.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	11.00	11.00	11.00	11.00	11.00
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
OMB Reorganization and Expense Reduction	-	-	-80,000	-80,000	
Total Enhancements	-	-	-80,000	-80,000	



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



General Government
Countywide Sustainability Program

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	-	-	-	70,392	71,630
Operating Expenditures	-	-	-	86,403	86,403
Total Operating	-	-	-	156,795	158,033
Total Expenditures	-	-	-	156,795	158,033
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	-	0	156,795	158,033
Total Funding	-	-	-	156,795	158,033
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professionals	-	-	0.00	1.00	1.00
Total Full-Time FTE	-	-	-	1.00	1.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



General Government Tourist Development

Mission Statement

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

Summary of Services Provided

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

Services include, but are not limited to:

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

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

1. Attract first-time visitors and increase the length of visitors' stay
2. Increase the per diem spending of the visitor and the frequency of visits
3. Attract conferences, seminars, 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, the Internet, and VisitFlorida's Welcome Centers
9. Assist those in bringing film, TV and other productions to the area
10. Support the City of Gainesville in their "New 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

Major Variances

None.

Advisory Board

Tourist Development Council (TDC)

The governing board of each county which levies and imposes a tourist development tax under this section shall appoint



General Government Tourist Development

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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Develop programs to increase sales leads</i>					
• CVB - Percent increase in sales leads	Effectiveness	12	10	7.50	10
<i>Increase Alachua County Tourism</i>					
• CVB - Annual Tourist Tax revenue received	Input	2,130,619	2,130,619	1,126,661	2,130,619
• CVB - Number of unique visitors to visitgainesville.com	Outcome - Leading	35,333	36,000	68,402	39,000
<i>Increase Tourism Product Dev. agencies knowledge</i>					
• CVB - Destination Enhancement Agencies using Scholarship	Effectiveness	6	7	3	8
<i>Research</i>					
• CVB - Number of research projects/studies completed	Output	0	1	0	1



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

General Government
Tourist Development

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	289,606	322,252	375,714	368,780	378,089
Operating Expenditures	919,989	1,019,910	1,287,277	1,297,361	1,299,148
Capital Outlay	42,380	14,872	3,000	3,000	3,000
Total Operating	1,251,975	1,357,033	1,665,991	1,669,141	1,680,237
Grants And Aid	553,038	739,902	821,951	821,951	821,951
Appropriated Reserves	-	-	50,534	54,913	49,486
Total Expenditures	1,805,013	2,096,936	2,538,476	2,546,005	2,551,674
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Tourism (Special Revenue)	1,805,013	2,096,936	2,538,476	2,546,005	2,551,674
Total Funding	1,805,013	2,096,936	2,538,476	2,546,005	2,551,674
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 Training And Development

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 and Minority Business Enterprise Program and administration of the Anti-Discrimination Ordinance in Alachua County.

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

Strategic Plan

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

EQUAL OPPORTUNITY

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

Strategies to accomplish this mission in FY 09/10 include: revising the County's Human Rights Ordinance; 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 FY 09/10 include: developing and implementing a preventative maintenance plan for each County facility; creating a life cycle cost analysis of each County facility; maximize the use of the current automated work order system; and enhance customer service to all of our customers. The Facilities Division will also construct the Jonesville Fire Station and the Correctional Facility Barracks. We will design and construct the Court Support Services building. The State Attorney's building will be renovated. The Environmental Protection and Growth Management departments will be relocated. Strategies to accomplish this mission in FY 09/10 include: continuing to review and refine a preventative maintenance plan for each County facility; maximize the use of the current automated work system, MAGIC and continually strive to improve customer service to all of our customers. The Facilities Division will also oversee the Sheriff's Jail HVAC renovation to improve energy efficiency (a green project); construct the Kanapaha Community Center at Kanapaha Park; oversee the Sheriff's Jail wastewater renovation 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.



Administrative Services

Strategies to accomplish this mission in FY 09/10 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 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 FY 09/10 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 FY 09/10 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 and provide learning pathways for local government employees.

Strategies to accomplish this mission in FY 09/10 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 and Certified Public Manager program; provide competency-based trainings and strategic team interventions to County departments, teams and work groups; increase the quality and availability of information about 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

Challenged with increasing utility rates, the continuing unpredictable increases in construction costs, increases in regulatory demands, increased commitment to the use of green technologies as well as demanding employee retention issues and other demands on all of our internal support functions, the Administrative Services Department is committed to practicing and promoting the vision and values of the County Commission.

We are committed to:

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

- Providing human resources transactional and/or consultative support, so that supervisors can hire, manage and



Administrative Services

retain a qualified and productive work force;

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

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
FY 2010 Tentative Budget and FY 2011 Planned Document

Administrative Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,695,231	3,843,911	4,211,362	3,969,258	4,123,503
Operating Expenditures	8,477,096	8,520,716	10,342,749	9,965,911	9,978,291
Capital Outlay	57,524	47,692	-	-	-
Total Operating	12,229,851	12,412,319	14,554,111	13,935,169	14,101,794
Transfers Out to Other Funds	-	-	77,574	-	-
Appropriated Reserves	-	-	1,446,654	2,250,000	2,250,000
Total Expenditures	12,229,851	12,412,319	16,078,339	16,185,169	16,351,794

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	9,122,085	9,264,039	10,582,079	9,749,986	9,910,428
MSTU-Unincorporated Services	4,650	4,832	5,170	5,170	5,170
MSTU - Public Safety	71,190	78,282	82,638	162,518	162,518
Gas Tax	41,671	41,655	56,588	56,588	56,588
Self Insurance Fund	2,884,203	2,919,447	5,217,880	6,070,788	6,077,000
Fleet Management	12,500	12,480	19,870	19,870	19,870
Drug and Law Enforcement (Special Revenue)	16,174	16,515	16,871	18,871	18,842
Court Related (Special Revenue)	3,376	-	0	-	-
Solid Waste	74,003	75,070	97,243	101,378	101,378
Total Funding	12,229,851	12,412,319	16,078,339	16,185,169	16,351,794

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Administration	262,564	315,454	388,624	371,187	378,182
Equal Opportunity	423,827	387,933	414,897	335,713	381,622
Facilities Management	7,221,416	7,568,939	8,633,572	8,090,830	8,155,966
Human Resources	708,208	650,677	723,413	693,500	706,631
Purchasing	456,773	411,284	529,928	454,485	480,549
Risk Management	3,008,696	2,919,447	5,217,880	6,070,788	6,077,000
Organizational Training And Development	148,367	158,586	170,025	168,666	171,844
Total Expenditures	12,229,851	12,412,319	16,078,339	16,185,169	16,351,794

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Administration	3.00	2.75	3.00	3.00	3.00
Equal Opportunity	5.00	4.75	4.00	4.00	4.00
Facilities Management	41.00	41.30	39.00	38.00	38.00
Human Resources	9.00	9.50	9.00	9.00	9.00
Purchasing	8.00	7.50	7.00	6.00	6.00
Risk Management	5.00	5.00	5.00	5.00	5.00
Organizational Training And Development	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	73.00	72.80	69.00	67.00	67.00
Total Part-Time FTE	1.80	-	3.80	4.80	4.80
Total Permanent FTE	74.80	72.80	72.80	71.80	71.80

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Administration	-	0	-4,073	-4,073
Equal Opportunity	-	0	-51,356	-10,922
Facilities Management	71,501	71,501	-450,725	-451,811
Human Resources	-	0	-12,131	-12,131
Purchasing	-	0	-20,754	-5,187
Organizational Training And Development	-	0	-5,278	-5,278
Total Enhancements	71,501	71,501	-544,317	-489,402



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

N/A

Advisory Board

N/A

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Improve Upon Fiscal Processes</i>					
• ADM - # of Process Changes Implemented & Accepted by Staff	Effectiveness	-	-	-	3
<i>Maintain Fiscal Integrity</i>					
• ADM - # of audits performed on vendor invoices	Efficiency	-	-	-	8
<i>Reduce The Number of Fiscal Errors</i>					
• ADM - # of F&A Notices Regarding Budget Shortages	Efficiency	-	-	-	10
• ADM - # of Notices Regarding Use of Incorrect Account Codes	Efficiency	-	-	-	6



Administrative Services

Administration

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	242,304	283,307	347,895	333,467	340,462
Operating Expenditures	18,573	30,985	40,729	37,720	37,720
Capital Outlay	1,687	1,162	-	-	-
Total Operating	262,564	315,454	388,624	371,187	378,182
Total Expenditures	262,564	315,454	388,624	371,187	378,182
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	262,564	315,454	388,624	371,187	378,182
Total Funding	262,564	315,454	388,624	371,187	378,182
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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	1.00	0.75	0.00	-	-
Total Full-Time FTE	3.00	2.75	3.00	3.00	3.00
Total Part-Time FTE	-	-	0.75	0.75	0.75
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
Admin. Services Dept. FY 10 Operating Budget Reduction	-	-	-4,073	-4,073	
Total Enhancements	-	-	-4,073	-4,073	



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

The FY09 performance measure for internal training is being eliminated due to a technical problem with the evaluation tool and the fewer number of orientation/training sessions due to the current hiring freeze.

Advisory Board

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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Effectiveness of public education and outreach efforts</i>					
• EO - % of public participants satisfied with the workshop	Quality	84.25	75	-	75
• EO - # of client contacts based on promotional efforts	Effectiveness	4,929	4,000	2,335	4,000
<i>Effectiveness of Small Business Enterprise Outreach/Educ.</i>					
• EO - % increase in small business certifications	Effectiveness	56	30	47	35



Administrative Services Equal Opportunity

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	303,536	300,769	305,681	236,767	282,676
Operating Expenditures	120,292	87,164	109,216	98,946	98,946
Total Operating	423,827	387,933	414,897	335,713	381,622
Total Expenditures	423,827	387,933	414,897	335,713	381,622

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	420,451	387,933	414,897	335,713	381,622
Court Related (Special Revenue)	3,376	-	0	-	-
Total Funding	423,827	387,933	414,897	335,713	381,622

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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	2.00	1.75	1.00	1.00	1.00
Total Full-Time FTE	5.00	4.75	4.00	4.00	4.00
Total Part-Time FTE	-	-	0.75	0.75	0.75

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Admin. Services Dept. FY 10 Operating Budget Reduction	-	-	-10,922	-10,922
FTE 1.50 Hiring Delay For Six Months	-	-	-40,434	-
Total Enhancements	-	-	-51,356	-10,922



Administrative Services

Facilities Management

Mission Statement

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

Summary of Services Provided

The Facilities Maintenance Division provides building repairs and maintenance, landscape maintenance, minor and heavy renovations, energy management, and HVAC services for the County's 54 plus structures comprising 1.2 million square feet. Additionally, Facilities Management is responsible for managing utility services, management and supervision of over 22 sub-contractors, space planning and allocation needs, management of leased properties, budget management, building renovations, and approximately 72 capital projects throughout the County.

Major Variances

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

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Maintain Clean and Operational County Facilities</i>					
• FM - Provide 55 Clean Buildings	Quality	55	55	55	-
• FM - Average custodial cost per sq. ft.	Efficiency	-	-	-	-
<i>Manage Building Operations, Maintenance & Safety</i>					
• FM - # of work orders completed	Output	-	18,828	-	19,228
<i>Provide Accurate Documentation of Facilities CIP</i>					
• FM - Number of capital projects completed	Output	27	33	48	28
• FM - Number of capital projects assigned	Input	81	13	54	50
• FM - # of capital projects in progress	Efficiency	74.67	85	66	-
• FM - # of projects carried forward from previous fiscal year	Input	-	-	18	15
• FM - % of capital projects deemed emergency projects	Outcome - Lagging	-	-	12	10
• FM - % of CIP projects completed within 10% of schedule	Efficiency	-	-	95	95
• FM - % of CIP projects completed within 10% of budget	Efficiency	-	-	95	95
• FM - Average number of CIP projects assigned per Coordinator	Input	-	-	26	20
<i>Reduce County government resource consumption</i>					
• FM - % reduction in water consumption per Kgallons	Effectiveness	-	-	10	12
• FM - % reduction in electricity consumption per Kwh	Effectiveness	-	-	7	10
<i>Reduce Energy Consumption in County Buildings</i>					
• FM - % reduction in energy consumption	Effectiveness	2.25	7	7	10
<i>To Provide Safe Environments</i>					
• FM - Provide 55 Safe Buildings	Effectiveness	55	55	55	-



Administrative Services

Facilities Management

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,816,951	1,906,811	2,064,008	1,946,908	1,998,426
Operating Expenditures	5,352,546	5,615,597	6,491,990	6,143,922	6,157,540
Capital Outlay	51,918	46,530	-	-	-
Total Operating	7,221,416	7,568,939	8,555,998	8,090,830	8,155,966
Transfers Out to Other Funds	-	-	77,574	-	-
Total Expenditures	7,221,416	7,568,939	8,633,572	8,090,830	8,155,966

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	7,001,228	7,340,105	8,355,192	7,726,435	7,791,600
MSTU-Unincorporated Services	4,650	4,832	5,170	5,170	5,170
MSTU - Public Safety	71,190	78,282	82,638	162,518	162,518
Gas Tax	41,671	41,655	56,588	56,588	56,588
Fleet Management	12,500	12,480	19,870	19,870	19,870
Drug and Law Enforcement (Special Revenue)	16,174	16,515	16,871	18,871	18,842
Solid Waste	74,003	75,070	97,243	101,378	101,378
Total Funding	7,221,416	7,568,939	8,633,572	8,090,830	8,155,966

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-1.00	-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	31.00	31.30	31.00	31.00	31.00
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	41.00	41.30	39.00	38.00	38.00
Total Part-Time FTE	1.30	-	1.30	1.30	1.30

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
*FTE 1.0 Building Mechanic Position Reduction	-	-	-39,325	-40,411
Facilities Management HVAC Service Reduction	-	-	-95,000	-95,000
Facilities Management Janitorial Service Reduction	-	-	-26,000	-26,000
Facilities Management Maintenance/Repairs Reduction	-	-	-71,220	-71,220
Facilities Management Utilities Reduction	-	-	-330,375	-330,375
Fairgrounds Facilities Operating Increase	20,000	20,000	-	-
FTE 6 City of Waldo Interlocal Agreement	-	-	13,575	13,575
Fund 200 Capital Preservation Fund Creation	-	-	50,000	50,000
Rental and Leases Increase	22,501	22,501	-	-
Transfer Rent and Utility Budget to Facilities	-	-	47,620	47,620
Utilities Increase for EMS #25 and PW Modular Bldg	29,000	29,000	-	-
Total Enhancements	71,501	71,501	-450,725	-451,811



Administrative Services Human Resources

Mission Statement

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

Summary of Services Provided

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

Major Variances

None.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Fill vacancies within established time-frames</i>					
• HR - # of days from referral to notification to hire	Efficiency	31.33	60	19.05	60
<i>Provide satisfactory recruitment services</i>					
• HR - Percent of hiring supervisors satisfied with HR	Quality	87.88	90	81.25	90
• HR - Percent of applicants satisfied with HR	Quality	84.78	85	87.02	85



Administrative Services

Human Resources

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	539,747	556,467	602,100	580,558	593,689
Operating Expenditures	164,542	94,209	121,313	112,942	112,942
Capital Outlay	3,919	-	-	-	-
Total Operating	708,208	650,677	723,413	693,500	706,631
Total Expenditures	708,208	650,677	723,413	693,500	706,631

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	708,208	650,677	723,413	693,500	706,631
Total Funding	708,208	650,677	723,413	693,500	706,631

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	2.00	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	9.00	9.50	9.00	9.00	9.00
Total Part-Time FTE	0.50	-	0.50	0.50	0.50

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Admin. Services Dept. FY 10 Operating Budget Reduction	-	-	-12,131	-12,131
Total Enhancements	-	-	-12,131	-12,131



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Minimize valid bid protest</i>					
• PUR - % of vendor awards w/o valid protests	Effectiveness	0	100	100	100
<i>Process Requisitions Within Established Time Frames</i>					
• PUR - % of requisitions processed within time frames	Efficiency	75.75	90	0	90



Administrative Services

Purchasing

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	412,124	382,992	478,054	406,370	432,434
Operating Expenditures	44,650	28,293	51,874	48,115	48,115
Total Operating	456,773	411,284	529,928	454,485	480,549
Total Expenditures	456,773	411,284	529,928	454,485	480,549

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	456,773	411,284	529,928	454,485	480,549
Total Funding	456,773	411,284	529,928	454,485	480,549

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
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
Professionals	5.00	4.50	4.00	4.00	4.00
Total Full-Time FTE	8.00	7.50	7.00	6.00	6.00
Total Part-Time FTE	-	-	0.50	1.50	1.50

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Admin. Services Dept. FY 10 Operating Budget Reduction	-	-	-5,187	-5,187
FTE 1.50 Hiring Delay For Six Months	-	-	-15,567	-
Total Enhancements	-	-	-20,754	-5,187



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

FY09 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.

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Minimize increase in health care costs</i>					
• RM - % of change in health care costs	Effectiveness	6	5	5	7
<i>Minimize vehicle liability costs</i>					
• RM - Liability cost per vehicle	Effectiveness	1.06	1.05	1.05	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	0.04	0.05	0.05	0.05



Administrative Services

Risk Management

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	278,124	298,268	296,380	344,494	351,944
Operating Expenditures	2,730,572	2,621,179	3,474,846	3,476,294	3,475,056
Capital Outlay	-	-	-	-	-
Total Operating	3,008,696	2,919,447	3,771,226	3,820,788	3,827,000
Appropriated Reserves	-	-	1,446,654	2,250,000	2,250,000
Total Expenditures	3,008,696	2,919,447	5,217,880	6,070,788	6,077,000

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	124,493	-	0	-	-
Self Insurance Fund	2,884,203	2,919,447	5,217,880	6,070,788	6,077,000
Total Funding	3,008,696	2,919,447	5,217,880	6,070,788	6,077,000

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	1.00	1.00	1.00	1.00	1.00
Professionals	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	5.00	5.00	5.00	5.00	5.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements				



Administrative Services Organizational Training And Development

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

The ODT office is unable to report on 2008/2009 measures due to a technical problem with an electronic program. As this problem has been unable to be resolved, we are revising reported measures beginning FY 2010.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Provide cost-effective employee training programs</i>					
• ODT - Cost of Training to employee base	Efficiency	24,276	97,263	71,567	97,263
<i>Provide multiple employee training opportunities</i>					
• ODT - Training Hours Provided	Output	-	6,429	-	6,469
<i>Provide training programs perceived as valuable by employees</i>					
• ODT - Training Satisfaction Rating	Quality	-	4	-	4.25
<i>Provide workplace learning that can be applied on the job</i>					
• ODT - Percent of employees who report learning	Effectiveness	-	65	-	70



Administrative Services
Organizational Training And Development

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	102,446	115,296	117,244	120,694	123,872
Operating Expenditures	45,921	43,289	52,781	47,972	47,972
Total Operating	148,367	158,586	170,025	168,666	171,844
Total Expenditures	148,367	158,586	170,025	168,666	171,844
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	148,367	158,586	170,025	168,666	171,844
Total Funding	148,367	158,586	170,025	168,666	171,844
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
Admin. Services Dept. FY 10 Operating Budget Reduction	-	-	-5,278	-5,278	
Total Enhancements	-	-	-5,278	-5,278	

Community Support Services





Community Support Services

Community Support Services

Total Full-Time Equivalents (FTE) = 69.00

Administration

Total Full-Time Equivalents (FTE) = 13.00

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

This page intentionally left blank



Community Support Services

Mission Statement

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

Vision Statement

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

Summary of Services Provided

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

1. Community Health Offering Innovative Care and Educational Services (CHOICES) is an innovative program dedicated to improving 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.
2. 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.
3. 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.
4. 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.
5. Senior Services addresses the needs and issues of the older adult population of Alachua County. Programs include the Foster Grandparent Program (FGP) and the Retired and Senior Volunteer Program (RSVP) which provide opportunities to seniors through volunteerism and promotes the development of services and choices for seniors.
6. Social Services provides basic needs assistance and access to health care services to 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.
7. 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 which may result in monetary gain and or medical care.
8. 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 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



Community Support Services

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

Executive Message

Community Support Services (CSS) is the County's business center that is responsible for the delivery of health and human services within Alachua County. Presently, there is a continuing increase in demand for services, a reduction in



Community Support Services

federal funds flowing to counties and an increase in state unfunded mandates to counties which has resulted in the need to further plan and prepare for the future. Therefore, the CSS Business Center will further define its goals and objectives to assure alignment with the County Commission's guiding vision and three goals of improved quality of life, partnerships and excellence in county government.

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

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



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Community Support Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,676,760	3,901,827	4,223,770	3,689,866	3,776,219
Operating Expenditures	7,632,898	8,554,801	15,967,674	14,124,179	14,199,269
Capital Outlay	42,486	17,002	-	-	-
Total Operating	11,352,144	12,473,629	20,191,444	17,814,045	17,975,488
Grants And Aid	1,141,941	1,247,486	1,164,989	1,069,172	1,108,228
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	12,494,085	13,721,115	21,359,533	18,886,317	19,086,816

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	9,969,880	9,731,259	10,182,814	9,597,923	9,701,620
MSTU-Unincorporated Services	-	-	0	190,100	190,100
CHOICES Program	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Gas Tax	172,864	130,765	190,100	-	-
Housing/Land Development	25,457	8,908	0	-	-
Community Services (Special Revenue)	1,080,894	1,078,607	1,144,346	680,886	694,171
Other Special Revenue Funds	5,148	3,169	20,000	20,000	20,000
Total Funding	12,494,085	13,721,115	21,359,533	18,886,317	19,086,816

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Administration	1,079,971	1,020,364	1,154,436	1,121,637	1,147,767
Community Agency Partnerships	2,017,543	2,144,123	2,121,169	1,935,401	1,975,680
Medicaid	2,133,250	1,969,610	2,133,250	2,097,250	2,097,250
Medical Examiner	673,330	758,808	727,600	727,600	727,600
MTPO/MVT	172,864	130,765	190,100	190,100	190,100
Public Health Unit	1,082,024	1,020,038	1,040,721	940,881	940,881
Ag Extension	355,684	346,556	402,469	326,274	332,102
CHOICES	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Crisis Center	359,100	373,798	389,182	383,403	390,441
Partners for Productive Community	64,328	64,198	117,652	70,920	72,135
Sugarfoot Preserve & Enh District	39,384	40,690	46,100	46,100	46,100
Poverty Reduction Program	195,815	195,975	155,155	172,416	174,856
Senior Services	778,462	736,226	779,033	377,407	384,868
Social Services	1,408,417	1,248,302	1,349,735	1,207,286	1,215,337
Veteran Services	201,581	206,506	216,103	213,003	217,146
Victim Services	692,488	696,746	714,555	679,231	693,628
Total Expenditures	12,494,085	13,721,115	21,359,533	18,886,317	19,086,816

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Administration	15.00	14.00	14.00	13.00	13.00
Community Agency Partnerships	-	1.00	1.00	1.00	1.00
Ag Extension	10.00	10.00	10.00	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	2.00	1.00	1.00
Weed and Seed Grant	1.00	-	-	-	-
Poverty Reduction Program	1.00	1.00	1.00	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	11.00	11.00	10.00	10.00
Total Full-Time FTE	69.00	68.00	72.00	69.00	69.00
Total Part-Time FTE	1.00	-	-	-	-
Total Permanent FTE	70.00	68.00	72.00	69.00	69.00



Community Support Services

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Community Agency Partnerships	-	0	-202,641	-206,981
Public Health Unit	-	0	-100,000	-100,000
Crisis Center	-48,767	-48,767	-	0
Partners for Productive Community	-69,883	-69,883	-82,221	-84,449
Poverty Reduction Program	-	0	-25,000	-25,000
Social Services	-21,500	-21,500	-117,310	-117,310
Victim Services	-76,542	-76,542	-	0
Total Enhancements	-216,692	-216,692	-527,172	-533,740



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

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 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>Ensure successful completion of Community Agency Partnership</i>					
• Adm - CAPP approved contracts negotiated by 12/30	Effectiveness	-	-	-	85
<i>Implement work plan within the 10 Year HHS Master Plan</i>					
• Adm - Semi-annual status report to the County Manager	Input	-	2	-	2
<i>Oversight to affordable healthcare indigent A C residents</i>					
• Adm - At least one admin staff attend 100% of CHOICES	Output	-	-	-	100



Community Support Services Administration

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	819,596	804,722	875,728	815,327	833,900
Operating Expenditures	257,956	201,182	278,708	306,310	313,867
Capital Outlay	2,418	14,460	-	-	-
Total Operating	1,079,971	1,020,364	1,154,436	1,121,637	1,147,767
Total Expenditures	1,079,971	1,020,364	1,154,436	1,121,637	1,147,767
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,041,558	994,453	1,082,436	1,049,637	1,075,767
Community Services (Special Revenue)	34,738	25,911	60,000	60,000	60,000
Other Special Revenue Funds	3,676	-	12,000	12,000	12,000
Total Funding	1,079,971	1,020,364	1,154,436	1,121,637	1,147,767
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	3.00	3.00	3.00	4.00	4.00
Officials and Administrators	1.00	1.00	1.00	2.00	2.00
Professional/Technical Other	8.00	8.00	8.00	6.00	6.00
Professionals	3.00	2.00	2.00	1.00	1.00
Total Full-Time FTE	15.00	14.00	14.00	13.00	13.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



Community Support Services Community Agency Partnerships

Mission Statement

To reduce the impact of poverty in Alachua County by funding non-profit agencies that provide services in the areas of social service and healthcare.

Summary of Services Provided

The Community Agency Partnership Program administers county funds to private non-profit agencies for poverty reduction programs and serves as the liaison between the agencies, the Advisory Board and the Board of County Commission. Services include: administrating the Request for Application process, 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

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Assure Agency Contract Compliance</i>					
• CAPP - % of agencies meeting all contract obligations	Outcome - Lagging	77	95	55.40	100
<i>Poverty Reduction</i>					
• CAPP - % agencies meeting poverty reduction goals	Outcome - Lagging	89.25	80	85.83	85
<i>Provide Excellent Customer Service</i>					
• CAPP % Agencies Reporting Customer Satisfaction	Quality	99.33	90	-	95



Community Support Services

Community Agency Partnerships

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	-	55,042	55,974	54,423	55,646
Operating Expenditures	930,480	888,745	900,206	811,806	811,806
Total Operating	930,480	943,787	956,180	866,229	867,452
Grants And Aid	1,087,063	1,200,336	1,164,989	1,069,172	1,108,228
Total Expenditures	2,017,543	2,144,123	2,121,169	1,935,401	1,975,680
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	2,017,543	2,144,123	2,121,169	1,935,401	1,975,680
Total Funding	2,017,543	2,144,123	2,121,169	1,935,401	1,975,680
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professionals	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
C.A.P.P. reduction		-	-	-114,241	-118,581
Meridian Behavioral Healthcare, Inc. 10% reduction		-	-	-88,400	-88,400
Total Enhancements		-	-	-202,641	-206,981



Community Support Services Medicaid

Mission Statement

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

Summary of Services Provided

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

Major Variances

None.

Advisory Board

None

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Medicaid dollars saved on monthly Medicaid Bill</i>					
• Medicaid-dollars saved on monthly Medicaid Bill	Efficiency	1,626,540	100,000	161,171.73	100,000
<i>Medicaid invoices processed effectively and efficiently</i>					
• Medicaid - % of errors detected	Effectiveness	51.50	30	-	30



Community Support Services
Medicaid

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	2,133,250	1,969,610	2,133,250	2,097,250	2,097,250
Total Operating	2,133,250	1,969,610	2,133,250	2,097,250	2,097,250
Total Expenditures	2,133,250	1,969,610	2,133,250	2,097,250	2,097,250
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	2,133,250	1,969,610	2,133,250	2,097,250	2,097,250
Total Funding	2,133,250	1,969,610	2,133,250	2,097,250	2,097,250
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



Community Support Services Medical Examiner

Mission Statement

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

Summary of Services Provided

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

Major Variances

Advisory Board

None



Community Support Services
Medical Examiner

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	673,330	758,808	727,600	727,600	727,600
Total Operating	673,330	758,808	727,600	727,600	727,600
Total Expenditures	673,330	758,808	727,600	727,600	727,600
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	673,330	758,808	727,600	727,600	727,600
Total Funding	673,330	758,808	727,600	727,600	727,600
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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

None.



Community Support Services MTPO/MVT

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	172,864	130,765	190,100	190,100	190,100
Total Operating	172,864	130,765	190,100	190,100	190,100
Total Expenditures	172,864	130,765	190,100	190,100	190,100

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
MSTU-Unincorporated Services	-	-	0	190,100	190,100
Gas Tax	172,864	130,765	190,100	-	-
Total Funding	172,864	130,765	190,100	190,100	190,100

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements				



Community Support Services Public Health Unit

Mission Statement

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

Summary of Services Provided

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

Major Variances

None.

Advisory Board

Health Care Board

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Provide communicable disease services to all residents</i>					
• Pub Hlth - # Patient Encounters communicable disease services	Effectiveness	93,457	56,710	72,928	56,710
<i>Provide medical services to patients at or below poverty</i>					
• Pub Hlth - Number of patient encounters	Effectiveness	267,708	214,085	132,742	218,366



Community Support Services

Public Health Unit

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	1,082,024	1,020,038	1,040,721	940,881	940,881
Total Operating	1,082,024	1,020,038	1,040,721	940,881	940,881
Total Expenditures	1,082,024	1,020,038	1,040,721	940,881	940,881
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,082,024	1,020,038	1,040,721	940,881	940,881
Total Funding	1,082,024	1,020,038	1,040,721	940,881	940,881
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Health Department reduction		-	-	-100,000	-100,000
Total Enhancements		-	-	-100,000	-100,000



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Provide commercial agric. production educational programs</i>					
• Ag Ext # of Commercial Agriculture customers	Output	29,255	25,000	11,987	25,000
<i>Provide family and consumer science related information</i>					
• Ag Ext # of Family and Consumer Sciences customers	Output	3,264	5,000	5,254	5,000
<i>Provide home gardening and landscape educational programs</i>					
• Ag Ext # of Home Horticulture customers	Output	26,482	15,000	15,811	15,000
<i>Provide training/testing for pesticide use certification</i>					
• Ag Ext # of customers requesting pesticide safety training.	Effectiveness	76	200	28	200
<i>Recruit, train, and maintain 4-H volunteers & members</i>					
• Ag Ext # of volunteers in 4-H.	Effectiveness	672	150	300	150
• Ag Ext # of youth enrolled in 4-H	Input	8,100	2,000	2,400	2,000



Community Support Services Ag Extension

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	294,443	298,735	324,031	239,576	245,311
Operating Expenditures	61,242	47,821	78,438	86,698	86,791
Total Operating	355,684	346,556	402,469	326,274	332,102
Total Expenditures	355,684	346,556	402,469	326,274	332,102
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	355,684	346,556	402,469	326,274	332,102
Total Funding	355,684	346,556	402,469	326,274	332,102
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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	3.00	2.00	2.00
Professionals	5.00	5.00	5.00	5.00	5.00
Total Full-Time FTE	10.00	10.00	10.00	9.00	9.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Improve Access to Healthcare for Program Participants</i>					
• CHOICES - % of clients reporting improved health after 6 mos	Outcome - Lagging	61.50	70	56	70
• CHOICES - % Clients with NO ER Visits	Outcome - Leading	87.75	70	93	70
• CHOICES - % clients reporting NO in-patient hospitalization	Outcome - Leading	97.25	70	100	70
• CHOICES - Average Annual Cost per Participant	Efficiency	528	3,000	995	3,000
• CHOICES - county residents enrolled in CHOICES	Input	1,589	2,500	2,022	3,000
<i>Provide Quality Customer Service</i>					
• CHOICES - % customers reporting overall satisfaction	Quality	94.75	80	100	80



Community Support Services CHOICES

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	404,454	565,672	669,331	657,741	673,818
Operating Expenditures	810,547	2,200,195	9,152,942	7,739,667	7,807,107
Capital Outlay	24,841	2,541	-	-	-
Total Operating	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Total Expenditures	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
CHOICES Program	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Total Funding	1,239,843	2,768,408	9,822,273	8,397,408	8,480,925
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Provide Excellent Customer Service</i>					
• CC % of clients expressing satisfaction with Center services	Quality	97	80	-	80
<i>To maximize contact with distressed individuals</i>					
• CC # of hours of service offered by unpaid counselors	Effectiveness	39,250	40,000	20,300	37,000
• CC # of phone calls responded to by interventionists	Output	49,842	52,000	28,526	52,000
• CC # of professional and community-based presentations	Output	117	120	62	100
• CC % of counselors completing commitment contracts	Effectiveness	79.25	80	-	80
• CC# of face-to-face interventions responded to by counselors	Effectiveness	2,266	2,100	1,169	500
• CC - # of Community Clients	Input	4,447	5,500	2,340	4,500



Community Support Services Crisis Center

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	332,846	344,702	347,721	341,943	348,981
Operating Expenditures	26,254	29,096	41,461	41,460	41,460
Total Operating	359,100	373,798	389,182	383,403	390,441
Total Expenditures	359,100	373,798	389,182	383,403	390,441
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	359,100	373,798	385,182	379,403	386,441
Other Special Revenue Funds	-	-	4,000	4,000	4,000
Total Funding	359,100	373,798	389,182	383,403	390,441
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
FTE (1) Crisis Center Eliminate Project Coordinator	-48,767	-48,767	-	-	
Total Enhancements	-48,767	-48,767	-	-	



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Revitalize Neighborhoods in Targeted At-Risk Communities</i>					
• PPC - Number of community revitalization hours	Efficiency	960	1,040	480	1,040
• PPC - dollars invested in Community Revitalization	Input	44,694	40,000	27,073.03	40,000
<i>Sugarfoot Preserve & Enh District Community Revitalization</i>					
• P&E # of Community Revitalization Hours	Efficiency	960	1,040	480	1,040
• P&E Non-Ad valorem dollars reinvested in targeted District	Input	33,105.92	30,000	18,438.94	30,000



Community Support Services

Partners for Productive Community

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	53,552	58,155	101,080	54,338	55,553
Operating Expenditures	10,776	6,043	16,572	16,582	16,582
Total Operating	64,328	64,198	117,652	70,920	72,135
Total Expenditures	64,328	64,198	117,652	70,920	72,135
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	64,328	64,198	117,152	70,420	71,635
Other Special Revenue Funds	-	-	500	500	500
Total Funding	64,328	64,198	117,652	70,920	72,135
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
FY 2010 Budget Reductions	-	-	0.00	-2.00	-2.00
Professional/Technical Other	-	-	1.00	2.00	2.00
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	2.00	1.00	1.00
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
FTE (1) Partners for a Productive Community (PPC)	-69,883	-69,883	-	-	
FTE (2) Partners for a Productive Community (PPC)	-	-	-82,221	-84,449	
Total Enhancements	-69,883	-69,883	-82,221	-84,449	



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 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	27,955	40,690	43,000	43,000	43,000
Capital Outlay	11,430	-	-	-	-
Total Operating	39,384	40,690	43,000	43,000	43,000
Appropriated Reserves	-	-	3,100	3,100	3,100
Total Expenditures	39,384	40,690	46,100	46,100	46,100
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Community Services (Special Revenue)	39,384	40,690	46,100	46,100	46,100
Total Funding	39,384	40,690	46,100	46,100	46,100
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Assist 1 agency to obtain ARRA new funding</i>					
• PR - Assist with obtaining (ARRA) funding for PR programs	Outcome - Lagging	-	-	-	1
<i>Assist Programs to Acquire Resources</i>					
• PR - Assist with the Development of New Programs	Output	7	1	2	1
<i>Implement 10-Year Plan to End Homelessness</i>					
• PR - Reduction Goal- Decrease % of Homeless by 10%	Outcome - Lagging	40	-10	-15	-10
<i>Participate in the Implementation of GreenRide</i>					
• PR - # of GreenRide citizens registered	Output	309	500	319	750



Community Support Services

Poverty Reduction Program

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	65,402	73,004	78,657	118,912	121,352
Operating Expenditures	119,535	75,821	76,498	53,504	53,504
Total Operating	184,937	148,825	155,155	172,416	174,856
Grants And Aid	10,878	47,150	-	-	-
Total Expenditures	195,815	195,975	155,155	172,416	174,856

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	170,358	180,071	155,155	172,416	174,856
Housing/Land Development	25,457	8,908	0	-	-
Community Services (Special Revenue)	-	6,997	0	-	-
Total Funding	195,815	195,975	155,155	172,416	174,856

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	-	-	0.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	1.00	2.00	2.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Poverty Reduction - Elimination of discontinued Adult Mentor	-	-	-25,000	-25,000
Total Enhancements	-	-	-25,000	-25,000



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>FGP - Children improving in 3 of 5 developmental areas</i>					
• FGP % Children improving in 3 of 5 developmental areas	Effectiveness	97.50	85	100	85
<i>FGP - Improved Reading and Math Skills</i>					
• FGP % Improved in Reading and Math	Effectiveness	70	75	82	75
<i>FGP - Promote students to next grade level</i>					
• FGP Promotion Rate	Outcome - Lagging	68.50	60	79	60
<i>FGP Number of Special Needs school children assigned</i>					
• FGP average number of students assigned	Input	215.50	215	163.50	215
<i>Maintain volunteers service hours</i>					
• Senior - Number of volunteer hours served	Efficiency	222,630.75	215,000	81,503	215,000
<i>RSVP Benefits to hospital and patients</i>					
• RSVP - Number of Hospital and Patient Benefits	Effectiveness	10	9	9.80	9
<i>RSVP Promote culture in community</i>					
• RSVP - Promote Culture in the Community	Effectiveness	4	5	6	5
<i>RSVP provide hot meals to seniors</i>					
• RSVP - Number of Meals Provided to Seniors	Effectiveness	315	300	365	300
<i>RSVP Provide volunteer assistance to area hospitals</i>					
• RSVP - Number of Hospital Volunteer Hours	Input	73,605	50,000	23,393.50	50,000
<i>RSVP provide volunteer help for homelessness & poverty</i>					
• RSVP - # of Hours Addressing Homelessness and Poverty Issues	Input	10,407	7,000	4,167.05	7,000
<i>Senior Services will maintain volunteer sites</i>					
• Senior - Number of volunteer sites maintained	Effectiveness	135	90	133	90



Community Support Services

Senior Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	531,890	525,632	551,499	288,835	296,296
Operating Expenditures	202,572	210,593	227,534	88,572	88,572
Total Operating	734,462	736,226	779,033	377,407	384,868
Grants And Aid	44,000	-	-	-	-
Total Expenditures	778,462	736,226	779,033	377,407	384,868
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	118,396	75,078	81,518	79,951	81,298
Community Services (Special Revenue)	660,067	661,148	697,515	297,456	303,570
Total Funding	778,462	736,226	779,033	377,407	384,868
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



Community Support Services Social Services

Mission Statement

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

Summary of Services Provided

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

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

Social Services also determines eligibility for 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 closing of Shands AGH.

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Assist low-income families maintain housing and/or utilities</i>					
• Soc - % of households maintaining utilities after 90 days	Effectiveness	85.50	70	92.50	70
• Soc - Number of citizens provided assistance	Input	1,010	800	607	900
• Soc - % of clients maintaining housing after 90 days	Effectiveness	73	70	93	70
<i>Improve access to healthcare for program participants</i>					
• Soc - % of clients reporting improved health after 6 months	Outcome - Lagging	45	70	26	70
• Soc - % of clients with NO ER visits during participation	Outcome - Leading	84.75	70	69.50	70
• Soc - % of clients reporting NO in-patient hospitalization	Outcome - Leading	89.50	70	61	70
• Soc - Avg Annual Cost per Participant	Efficiency	393	3,000	-	3,000
<i>Provide quality customer service</i>					
• Soc - % clients reporting overall customer satisfaction	Quality	86.50	85	94	85



Community Support Services

Social Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	363,176	352,360	366,330	339,886	347,937
Operating Expenditures	1,045,241	895,943	983,405	867,400	867,400
Total Operating	1,408,417	1,248,302	1,349,735	1,207,286	1,215,337
Total Expenditures	1,408,417	1,248,302	1,349,735	1,207,286	1,215,337
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,408,417	1,248,302	1,349,735	1,207,286	1,215,337
Total Funding	1,408,417	1,248,302	1,349,735	1,207,286	1,215,337
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
Implementing a Cremation Preference Policy	-	-	-17,310	-17,310	
Social Services education in Prescription Assistance Program	-	-	-100,000	-100,000	
Social Services reduction in AlachucCares Program	-21,500	-21,500	-	-	
Total Enhancements	-21,500	-21,500	-117,310	-117,310	



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Assist with Veteran related community events</i>					
• Veteran - # Community Planning Meetings Attended	Outcome - Leading	111	75	62	80
<i>Assure Veterans/Dependents Receive Timely Benefits</i>					
• Veteran - % Outreach Visits Conducted Efficiently	Efficiency	100	90	34	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 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	186,298	188,582	191,467	187,166	191,309
Operating Expenditures	15,283	17,924	24,636	25,837	25,837
Total Operating	201,581	206,506	216,103	213,003	217,146
Total Expenditures	201,581	206,506	216,103	213,003	217,146
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	201,581	206,506	216,103	213,003	217,146
Total Funding	201,581	206,506	216,103	213,003	217,146
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Awareness and Risk Reduction of Violent Crime</i>					
• VSRCC-# of awareness and risk reduction activities	Input	111	110	36	70
<i>Improve Overall Usage of Program Services</i>					
• VSRCC - # of program services utilized	Effectiveness	3,915	1,050	1,804	1,050
<i>Provide Excellent Customer Service</i>					
• VSRCC-Provide Excellent Customer Service	Quality	66.25	70	100	98



Community Support Services

Victim Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	625,103	635,220	661,952	591,719	606,116
Operating Expenditures	63,588	61,526	52,603	87,512	87,512
Capital Outlay	3,797	-	-	-	-
Total Operating	692,488	696,746	714,555	679,231	693,628
Total Expenditures	692,488	696,746	714,555	679,231	693,628

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	344,311	349,716	370,324	398,401	405,627
Community Services (Special Revenue)	346,705	343,861	340,731	277,330	284,501
Other Special Revenue Funds	1,472	3,169	3,500	3,500	3,500
Total Funding	692,488	696,746	714,555	679,231	693,628

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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	9.00	9.00	9.00	8.00	8.00
Total Full-Time FTE	11.00	11.00	11.00	10.00	10.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE (1) VOCA Elimination of Cash Match for a Grant	-76,542	-76,542	-	-
Total Enhancements	-76,542	-76,542	-	-

Court Services





Court Services

Court Services

Total Full-Time Equivalents (FTE) = 96.25

Drug Court

Total Full-Time Equivalents (FTE) = 5.99

Metamorphosis

Total Full-Time Equivalents (FTE) = 8.58

Probation

Total Full-Time Equivalents (FTE) = 15.35

Work Release

Total Full-Time Equivalents (FTE) = 17.85

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) = 10.45

Pretrial

Total Full-Time Equivalents (FTE) = 20.20

Outpatient & Aftercare Treatment Program

Total Full-Time Equivalents (FTE) = 4.43



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

COURT SERVICES STRATEGIC PLAN – 2008/09

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.

Continued transition to the use of "Based Practices":

- Integrating use of "COMPAS", a validated risk and needs instrument that assists with placement of persons in appropriate program services
- Pursuing changes recommended by a recent Technical Assistance study completed by the Pretrial Justice Institute and funded by a grant from the Bureau of Justice Assistance
- Seeking additional technical assistance grant funding to develop a validated Pretrial Release Instrument
- Maintaining Pretrial Services Program and staff certifications obtained in FY 08
- Advancing staff skills in use of Motivational Interviewing Techniques
- Use of Cognitive Behavioral Treatment Protocols in our treatment programs

Improving resource utilization:

- Transitioning to Centralized Screening Team which will increase ability to develop release plans for jailed defendants
- Reviewing support staff needs and realigning staff to fit
- Investigating expanding of electronic supervision to incorporate virtual kiosk, voice print self reporting

Provision of adequate treatment and case management resources:

- Development of Benefits Coordinator position to ensure that persons with mental illness maintain benefits needed to pay for medication and housing
- Oversight for implementation of \$1 million Criminal Justice, Mental Health and Substance Abuse Grant
- Implementation of \$178,000 Department of Justice Grant for Criminal Justice Diversion Resource Coordinator
- Improved documentation of resources needed for persons with Mental Illness and Substance Abuse Disorders

Reduction of jail bed usage:

- Re-focus staff on use of alternatives vs. incarceration
- Specialized case management of Felony Probation Violators in VOP Enhancement Program
- Intensive Case Management Partnership to identify jailed inmates who are experiencing delays in case processing
- Delta Diversion Recidivist Program to reduce frequency of arrest for multi-problem misdemeanor offenders
- Implementing Intensive Pretrial Supervision caseload
- Partnering in development of Re-Entry Ex-Offender Coalition
- Continued expansion of Community Service Work Crew in Lieu of Incarceration



Court Services

Continuing advances in Data and Measurement

- Jail Population Data Access and Analysis
- Program impacts and outcomes
- Measuring impact on recidivism where appropriate

Enhancing Staff Training:

- Implementing Training Team
- Assessing Training Plan

Maximizing Revenues:

- Analyze Fee Schedule and determination of indigence
- Consider implementation of new fees
- Begin internal collection of Probation Cost of Supervision fees in order to maintain revenue stream
- Provision of centralized fee collection point and cashier services
- Investigating use of credit card payments

Expanding use of technology:

- Creation of automated document templates for Monitor Information System
- Creation and use of report writing services
- Expanding use of Sharepoint site for department reports and information sharing

In addition to these specific efforts, 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 (980 beds with 168 near completion) and jail inmates (900+) have increased, treatment beds have lagged far behind and there are no more treatment beds in this community than there were 30 years ago when jail capacity was 119 beds.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	4,738,621	5,032,349	5,502,092	5,297,135	5,418,015
Operating Expenditures	4,029,116	4,090,714	4,611,443	4,804,142	4,801,347
Capital Outlay	54,508	39,234	5,700	1,759	-
Total Operating	8,822,245	9,162,298	10,119,235	10,103,036	10,219,362
Total Expenditures	8,822,245	9,162,298	10,119,235	10,103,036	10,219,362

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	7,841,581	8,000,567	8,563,883	8,413,390	8,522,389
Drug and Law Enforcement (Special Revenue)	622,766	651,316	680,258	721,199	736,362
Court Related (Special Revenue)	357,898	490,550	874,494	967,847	960,011
Other Special Revenue Funds	-	-	600	600	600
Other Capital Projects	-	19,864	0	-	-
Total Funding	8,822,245	9,162,298	10,119,235	10,103,036	10,219,362

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Drug Court	691,916	671,473	604,120	546,153	544,917
Metamorphosis	620,336	671,113	650,158	691,099	706,262
CJMSHA Grant	-	124,875	499,500	499,500	499,500
Probation	931,209	951,509	1,056,564	1,065,648	1,086,718
Work Release	1,306,527	1,298,263	1,401,554	1,257,404	1,285,678
Day Reporting	487,133	515,381	585,740	478,207	483,925
Aids and Assistance	2,926,758	2,801,727	2,816,475	3,033,988	3,033,988
Jail Population Management Program	173,679	309,173	304,087	454,185	461,445
Community Services	528,422	526,106	588,357	562,916	575,752
Pretrial	1,150,189	1,194,946	1,339,475	1,229,285	1,251,859
Outpatient & Aftercare Treatment Program	6,077	97,732	273,205	284,651	289,318
Total Expenditures	8,822,245	9,162,298	10,119,235	10,103,036	10,219,362

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Drug Court	6.65	6.65	6.65	5.99	5.99
Metamorphosis	8.00	8.00	8.00	7.33	7.33
Probation	15.35	15.35	16.35	15.35	15.35
Work Release	20.35	19.85	18.85	17.85	17.85
Day Reporting	8.30	8.30	8.30	6.30	6.30
Jail Population Management Program	3.10	5.10	4.10	7.10	7.10
Community Services	9.45	8.95	10.45	10.45	10.45
Pretrial	21.20	20.20	21.20	20.20	20.20
Outpatient & Aftercare Treatment Program	4.10	2.10	3.10	4.43	4.43
Total Full-Time FTE	96.50	94.50	97.00	95.00	95.00
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Total Permanent FTE	97.75	95.75	98.25	96.25	96.25



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Drug Court	-	0	-17,900	-17,900
Metamorphosis	-40,000	-28,679	-77,313	-59,350
Probation	-54,000	-54,000	-23,367	-23,822
Work Release	-58,200	-58,200	-13,516	-13,668
Day Reporting	10,452	10,452	-2,550	-2,550
Aids and Assistance	-53,650	-53,650	217,513	217,513
Jail Population Management Program	-65,000	-65,000	-200	-200
Community Services	-	0	-16,157	-16,460
Pretrial	-76,181	-76,181	-116,755	-118,554
Outpatient & Aftercare Treatment Program	-19,470	-19,470	-63,120	-63,120
Total Enhancements	-356,049	-344,728	-113,365	-98,111



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Clients will be employed, in school or on disability</i>					
• DC Percent of clients employed, in school or on disability	Effectiveness	98	90	97.83	90
<i>Clients will be placed in appropriate level of treatment</i>					
• DC Percent of clients referred to programs within two weeks	Efficiency	100	100	99.67	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	92	90	93.50	90



Court Services

Drug Court

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	358,879	375,714	389,816	314,620	321,594
Operating Expenditures	328,968	295,759	214,304	229,774	223,323
Capital Outlay	4,069	-	-	1,759	-
Total Operating	691,916	671,473	604,120	546,153	544,917
Total Expenditures	691,916	671,473	604,120	546,153	544,917

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	689,485	671,406	573,420	422,100	428,700
Drug and Law Enforcement (Special Revenue)	2,431	68	30,200	30,200	30,200
Court Related (Special Revenue)	-	-	0	93,353	85,517
Other Special Revenue Funds	-	-	500	500	500
Total Funding	691,916	671,473	604,120	546,153	544,917

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	0.45	0.45	0.45	0.45	0.45
Officials and Administrators	1.10	1.10	1.10	0.44	0.44
Professional/Technical Other	2.10	2.10	2.10	3.00	3.00
Professionals	2.00	2.00	2.00	1.10	1.10
Technicians	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	6.65	6.65	6.65	5.99	5.99

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Reduction of Department Local Travel Budgets	-	-	-100	-100
Reduction of Department Public Purpose & Training budget	-	-	-2,000	-2,000
Reduction of Department Registration Budgets	-	-	-800	-800
Reduction of Drug Court Urine Testing Budget	-	-	-15,000	-15,000
Total Enhancements	-	-	-17,900	-17,900



Court Services Metamorphosis

Mission Statement

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

Summary of Services Provided

Metamorphosis is a long-term residential treatment program for adult, chronic substance dependant clients, licensed by the Florida Department of Children and Families since 1973. The program has 26 residential beds and 8 transitional housing 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Assist clients in maintaining sobriety</i>					
• Meta % of clients employed, in school, (etal) at discharge.	Effectiveness	78.79	79	75.73	78
• Meta Percent improvement on relapse prevention	Output	33.85	35	30.55	35
<i>Enroll clients in Aftercare Program</i>					
• Meta Percent of clients enrolling in Aftercare Program	Effectiveness	73.86	50	92.85	50
<i>Program provides residential treatment services to clients</i>					
• Meta Average percent of clients in the Residential Program	Output	84.88	85	92.21	85



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services
Metamorphosis

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	493,871	484,816	534,239	488,000	501,361
Operating Expenditures	126,464	180,296	115,919	203,099	204,901
Capital Outlay	-	6,000	-	-	-
Total Operating	620,336	671,113	650,158	691,099	706,262
Total Expenditures	620,336	671,113	650,158	691,099	706,262
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Drug and Law Enforcement (Special Revenue)	620,336	651,249	650,058	690,999	706,162
Other Special Revenue Funds	-	-	100	100	100
Other Capital Projects	-	19,864	0	-	-
Total Funding	620,336	671,113	650,158	691,099	706,262
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Metamorphosis Program	-	-	0.00	-1.00	-1.00
Office and Clerical	1.00	1.00	1.00	1.00	1.00
Officials and Administrators	1.00	1.00	1.00	1.33	1.33
Professionals	6.00	6.00	6.00	6.00	6.00
Total Full-Time FTE	8.00	8.00	8.00	7.33	7.33
Total Part-Time FTE	1.25	1.25	1.25	1.25	1.25
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Elimination of Meta Transitional Housing		-40,000	-28,679	-	-
FTE (1) Elimination of Metamorphosis Manager Position		-	-	-77,313	-59,350
Total Enhancements		-40,000	-28,679	-77,313	-59,350



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



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services
CJMSHA Grant

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	-	124,875	499,500	499,500	499,500
Total Operating	-	124,875	499,500	499,500	499,500
Total Expenditures	-	124,875	499,500	499,500	499,500
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Court Related (Special Revenue)	-	124,875	499,500	499,500	499,500
Total Funding	-	124,875	499,500	499,500	499,500
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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' 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
Maximize Collection of Cost of Supervision					
• Probation fees collected annually	Output	379,215	370,000	253,368	370,000
Maximize Probationers					
• Probation Percent of probationers in compliance at term	Effectiveness	71.25	60	61	60
• Probation Percent of caseloads in compliance	Efficiency	87.50	85	42.50	85



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services

Probation

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	790,373	826,714	887,814	903,909	924,927
Operating Expenditures	140,836	124,795	167,550	161,739	161,791
Capital Outlay	-	-	1,200	-	-
Total Operating	931,209	951,509	1,056,564	1,065,648	1,086,718
Total Expenditures	931,209	951,509	1,056,564	1,065,648	1,086,718

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	931,209	951,509	1,056,564	1,065,648	1,086,718
Total Funding	931,209	951,509	1,056,564	1,065,648	1,086,718

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-1.00	-1.00
Office and Clerical	0.95	0.95	0.95	0.95	0.95
Officials and Administrators	1.15	1.15	1.15	1.15	1.15
Professional/Technical Other	8.05	8.05	8.05	7.95	7.95
Professionals	5.20	5.20	6.20	6.30	6.30
Total Full-Time FTE	15.35	15.35	16.35	15.35	15.35

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Elimination of Department Temp Force Budget	-	-	-3,000	-3,000
Elimination of Monitor Software License Budget	-	-	-3,007	-3,007
FTE (1) Eliminate Probation Records Tech	-	-	-11,860	-12,315
FTE (1) Elimination of Probation Officer	-54,000	-54,000	-	-
Reduction of Department Local Travel Budgets	-	-	-2,000	-2,000
Reduction of Department Public Purpose & Training budget	-	-	-2,000	-2,000
Reduction of Department Registration Budgets	-	-	-1,500	-1,500
Total Enhancements	-54,000	-54,000	-23,367	-23,822



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Client fees will be collected</i>					
• WR Fees collected	Output	392,209.74	447,500	159,238.71	447,500
<i>Commitment to Program Success</i>					
• WR Percent of residents completing the program	Effectiveness	78.25	75	66	75
<i>Residents will participate in Substance Abuse Treatment</i>					
• WR Percent of residents completing treatment education	Effectiveness	84.73	80	33	80
• WR Residents completing training	Input	91	100	83	100
<i>Staff will screen sentenced inmates</i>					
• WR Average number of participants per day	Output	67	72	57	72



Court Services Work Release

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,147,720	1,146,980	1,209,377	1,072,621	1,100,817
Operating Expenditures	158,807	147,451	192,177	184,783	184,861
Capital Outlay	-	3,833	-	-	-
Total Operating	1,306,527	1,298,263	1,401,554	1,257,404	1,285,678
Total Expenditures	1,306,527	1,298,263	1,401,554	1,257,404	1,285,678
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,306,527	1,298,263	1,401,554	1,257,404	1,285,678
Total Funding	1,306,527	1,298,263	1,401,554	1,257,404	1,285,678
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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	2.40	2.30	2.30
Professionals	4.80	4.30	4.30	3.40	3.40
Protective Service Workers	11.00	11.00	11.00	11.00	11.00
Total Full-Time FTE	20.35	19.85	18.85	17.85	17.85
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
Elimination of Department Temp Force Budget	-	-	-5,520	-5,520	
FTE (1) Eliminate Probation Records Tech	-	-	-3,953	-4,105	
FTE (1) Reduce WR population, Eliminate Corr Counselor	-58,200	-58,200	-	-	
Reduction of Department Local Travel Budgets	-	-	-1,000	-1,000	
Reduction of Department Public Purpose & Training budget	-	-	-3,043	-3,043	
Total Enhancements	-58,200	-58,200	-13,516	-13,668	



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 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Client fees will be collected</i>					
• DR Fees collected	Output	20,285	20,000	9,155	20,000
<i>Community Service hours will be performed by DR participants</i>					
• DR Number of community service hours completed	Output	5,285.50	3,200	1,435.50	3,200
<i>Maintain Program Participation to Impact Jail Population</i>					
• DR Average number of participants per day	Effectiveness	114.50	130	113.50	130
<i>Participants will complete the program</i>					
• DR Percent of participants completing program	Efficiency	62	65	64.50	65
<i>Reduce recidivism rate</i>					
• DR Reduce recidivism rate for program participants	Outcome - Lagging	15	30	-	30



Court Services Day Reporting

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	337,009	363,143	438,678	333,049	338,767
Operating Expenditures	148,789	152,238	147,062	145,158	145,158
Capital Outlay	1,335	-	-	-	-
Total Operating	487,133	515,381	585,740	478,207	483,925
Total Expenditures	487,133	515,381	585,740	478,207	483,925
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	487,133	515,381	585,740	478,207	483,925
Total Funding	487,133	515,381	585,740	478,207	483,925
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	2.30	2.30	2.30	2.00	2.00
Professionals	6.00	6.00	6.00	4.30	4.30
Total Full-Time FTE	8.30	8.30	8.30	6.30	6.30
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
Alternative Future - Oral Swab Drug Testing Pilot Program	10,452	10,452	-	-	
Elimination of Department Temp Force Budget	-	-	-1,500	-1,500	
Reduction of Department Local Travel Budgets	-	-	-200	-200	
Reduction of Department Public Purpose & Training budget	-	-	-100	-100	
Reduction of Department Registration Budgets	-	-	-750	-750	
Total Enhancements	10,452	10,452	-2,550	-2,550	



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

Advisory Board

None

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 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 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	2,926,758	2,801,727	2,816,475	3,033,988	3,033,988
Total Operating	2,926,758	2,801,727	2,816,475	3,033,988	3,033,988
Total Expenditures	2,926,758	2,801,727	2,816,475	3,033,988	3,033,988

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	2,568,860	2,436,052	2,441,481	2,658,994	2,658,994
Court Related (Special Revenue)	357,898	365,675	374,994	374,994	374,994
Total Funding	2,926,758	2,801,727	2,816,475	3,033,988	3,033,988

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Increase funding for Juvenile Detention Center	-	-	217,513	217,513
Reduction to Juv Det Funding offsetCJMHSA Grant Match	-16,650	-16,650	-	-
Reduction to Juv Det Funding to offset MIWG cut	-37,000	-37,000	-	-
Total Enhancements	-53,650	-53,650	217,513	217,513



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Assist Jail Inmates to obtain or maintain SSI/D Benefits</i>					
• JP Percent of SSI/D Applications approved	Effectiveness	100	60	73.50	0
• JP Percent of cases monitored on inmates receiving benefits	Effectiveness	25	60	30.50	0
<i>Expedite Resolution of Jail Inmate Pending Cases</i>					
• JP Number of Recommended Releases/Sentencing Alternatives	Effectiveness	0	50	68	50
<i>Increase the # of Defendants Released after First Appearance</i>					
• JP - Number of Releases to Alternatives to Incarceration	Input	390	210	153	0



Court Services
Jail Population Management Program

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	154,847	259,514	249,565	413,307	420,567
Operating Expenditures	17,633	49,659	54,522	40,878	40,878
Capital Outlay	1,200	-	-	-	-
Total Operating	173,679	309,173	304,087	454,185	461,445
Total Expenditures	173,679	309,173	304,087	454,185	461,445
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	173,679	309,173	304,087	454,185	461,445
Total Funding	173,679	309,173	304,087	454,185	461,445
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	1.10	2.10	2.10	2.00	2.00
Professionals	2.00	3.00	2.00	5.10	5.10
Total Full-Time FTE	3.10	5.10	4.10	7.10	7.10
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
FTE (1) Elimination of Central Screening Team Member	-65,000	-65,000	-	-	
Reduction of Department Local Travel Budgets	-	-	-200	-200	
Total Enhancements	-65,000	-65,000	-200	-200	



Court Services Community Services

Mission Statement

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

Summary of Services Provided

The Community Service program is the entity designated by Alachua County Courts to coordinate and monitor compliance of person required to complete community service hours due to a criminal or traffic offense. All adult and juvenile (traffic offenders only) offenders are screened, orientated and placed at non-profit and governmental work sites. The program provides investigations for the Court, community supervision of offenders, and reports client compliance. Provision of these alternatives allows Judges to punish offenders and provide a volunteer workforce to the community agencies while avoiding higher cost incarceration.

Major Variances

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Maximize client fee collections</i>					
• CS Fees collected	Output	35,210	39,000	18,490	39,000
<i>Maximize hours performed on Community Service Work Crew</i>					
• CS Annual value of Community Service hours by Work Crew	Output	528,828	472,000	351,900	472,000
• CS Number of Community Service hours by Work Crew	Output	73,090	69,000	35,190	69,000
• CS Jail Beds Days Saved	Outcome - Lagging	8,597	7,000	4,140	7,000



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services
Community Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	451,608	474,423	518,470	491,718	502,859
Operating Expenditures	54,414	51,683	69,887	71,198	72,893
Capital Outlay	22,400	-	-	-	-
Total Operating	528,422	526,106	588,357	562,916	575,752
Total Expenditures	528,422	526,106	588,357	562,916	575,752

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	528,422	526,106	588,357	562,916	575,752
Total Funding	528,422	526,106	588,357	562,916	575,752

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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	1.05	0.95	0.95
Professionals	5.20	4.70	7.20	7.30	7.30
Total Full-Time FTE	9.45	8.95	10.45	10.45	10.45

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Elimination of Department Temp Force Budget	-	-	-4,500	-4,500
FTE (1) Eliminate Probation Records Tech	-	-	-7,907	-8,210
Reduction of Department Local Travel Budgets	-	-	-2,000	-2,000
Reduction of Department Public Purpose & Training budget	-	-	-1,000	-1,000
Reduction of Department Registration Budgets	-	-	-750	-750
Total Enhancements	-	-	-16,157	-16,460



Court Services Pretrial

Mission Statement

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

Summary of Services Provided

Pretrial Services interviews and verifies information on new arrestees at the Alachua County jail prior to their First Appearance hearing. Post First Appearance follow-up investigations are completed when requested by the Court. Dedicated staff provides detailed release investigations to the Court, allowing judges to make informed release decisions, subsequently reducing the number of jail bed days and saving tax dollars.

Community-based supervision is provided for defendants released to Pretrial Services based on criminal history, treatment needs, ties to the community, public safety, employment, and other risk factors. Case management provides varying levels of community supervision and monitors treatment referrals of defendants as an alternative to incarceration while focusing on public safety and minimizing failure to appear rates for court appearances. Pretrial Services is responsible for the case management of defendants released to Alachua County Mental Health Court and for those defendants released on Electronic/Global Positioning Satellite Monitoring

Major Variances

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Case Management Services will be provided</i>					
• PT Percent of Pretrial cases provided case management	Effectiveness	100	100	100	100
<i>Compliance reports submitted prior to disposition</i>					
• PT Percent of compliance reports submitted to Court	Effectiveness	99.93	95	100	95
<i>Defendants will be referred to treatment agency</i>					
• PT - Percent of defendants referred to treatment agency	Input	100	100	100	100
<i>Mental Health Evaluations will be submitted within two days</i>					
• PT Percent of mental health evaluations submitted in 2 days	Efficiency	99	100	100	100
<i>Pretrial investigations will be verified</i>					
• PT Percent of verifications attempted	Efficiency	84.85	90	89.50	90
<i>Pretrial Release Investigations will be completed</i>					
• PT Percent of arrestees interviewed for First Appearance	Efficiency	95.35	95	94	95
• PT - Arrestees receiving Pretrial Release investigation	Input	91.10	90	87.50	90



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Court Services

Pretrial

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,002,442	1,038,482	1,106,398	1,037,610	1,060,155
Operating Expenditures	122,243	127,063	228,577	191,675	191,704
Capital Outlay	25,504	29,401	4,500	-	-
Total Operating	1,150,189	1,194,946	1,339,475	1,229,285	1,251,859
Total Expenditures	1,150,189	1,194,946	1,339,475	1,229,285	1,251,859

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,150,189	1,194,946	1,339,475	1,229,285	1,251,859
Total Funding	1,150,189	1,194,946	1,339,475	1,229,285	1,251,859

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-1.00	-1.00
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	7.90	6.90	7.90	6.80	6.80
Professionals	10.30	10.30	10.30	11.40	11.40
Total Full-Time FTE	21.20	20.20	21.20	20.20	20.20

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
* FTE (1) Electronic Monitoring Officer \$61,300	-	-	-52,458	-53,649
Creation of EM Revenue and Reduction of EM Rental Costs	-	-	-15,000	-15,000
Elimination of Department Temp Force Budget	-	-	-8,900	-8,900
Elimination of Pretrial Other Professional Services Budget	-	-	-18,385	-18,385
Elimination of Pretrial Release Assessment match money	-30,000	-30,000	-	-
FTE (1) Eliminate Probation Records Tech	-	-	-15,812	-16,420
FTE (1) Elimination of Pretrial CRTK Sr Staff Assistant	-46,181	-46,181	-	-
Reduction of Department Local Travel Budgets	-	-	-3,000	-3,000
Reduction of Department Public Purpose & Training budget	-	-	-200	-200
Reduction of Department Registration Budgets	-	-	-3,000	-3,000
Total Enhancements	-76,181	-76,181	-116,755	-118,554



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 Dept. 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 Dept. 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, who is a Florida-licensed mental health professional, and three Drug Counselors, who each serve up to 30 clients.

Major Variances

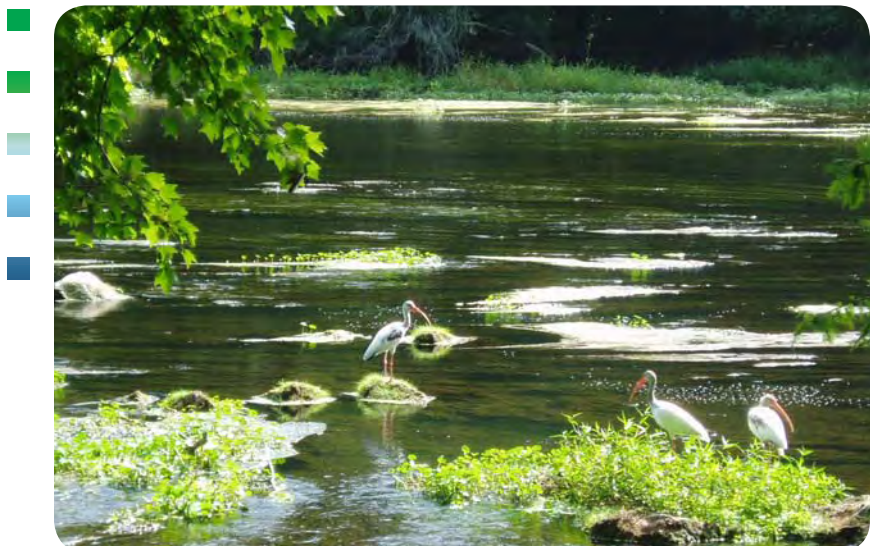
Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Help clients achieve sobriety and establish recovery.</i>					
• OPUS - % of improvement on core skills post-test scores	Outcome - Lagging	0	25	73	50
<i>Promote enhanced client functioning</i>					
• OPUS-improvement on symptoms and primary life systems	Outcome - Lagging	0	10	17	20
<i>The program will provide prompt client assessments</i>					
• OPUS - Optimum referral-assessment interval	Efficiency	0	80	73	80



Court Services
Outpatient & Aftercare Treatment Program

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,872	62,564	167,735	242,301	246,968
Operating Expenditures	4,205	35,168	105,470	42,350	42,350
Total Operating	6,077	97,732	273,205	284,651	289,318
Total Expenditures	6,077	97,732	273,205	284,651	289,318
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	6,077	97,732	273,205	284,651	289,318
Total Funding	6,077	97,732	273,205	284,651	289,318
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	1.00	-	0.00	-	-
Officials and Administrators	-	-	0.00	0.33	0.33
Professional/Technical Other	1.10	0.10	0.10	-	-
Professionals	2.00	2.00	3.00	4.10	4.10
Total Full-Time FTE	4.10	2.10	3.10	4.43	4.43
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
Reduction of Department Local Travel Budgets	-	-	-500	-500	
Reduction of OPUS Other Operating Supplies Budget	-19,470	-19,470	-	-	
Reduction of OPUS Other Professional Services Budget	-	-	-15,000	-15,000	
Transfer Rent and Utility Budget to Facilities	-	-	-47,620	-47,620	
Total Enhancements	-19,470	-19,470	-63,120	-63,120	

Environmental Protection





Environmental Protection

Environmental Protection

Total Full-Time Equivalents (FTE) = 37.85

Environmental Protection Administration

Total Full-Time Equivalents (FTE) = 4.73

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) = 5.35

Hazardous Waste Collection

Total Full-Time Equivalents (FTE) = 4.90

Petroleum Management

Total Full-Time Equivalents (FTE) = 5.20

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 and conservation land acquisition and management services.

Strategic Plan

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

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

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

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

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

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

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

Water Resources Protection

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

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



Environmental Protection

Group, and the Orange Creek Basin Work Group.

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

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

Land Conservation

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 exceeded the performance measures for acres acquired (1,000 ac/yr) and site score (7.00). 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. The contractual relationship with TNC and other community non-profits will be maintained to leverage their conservation expertise and networks as County funding decreases.

GRANTS & PARTNERSHIPS: Alachua County Forever has leveraged 66% of the cost of the lands purchased on the acquisition list; almost \$43 million all told. In addition, ACF has entered into agreements to have partners steward 61% of the acreage acquired saving the County and 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.

STEWARDSHIP: Staff expects stewardship of County-owned lands to be a major area of emphasis in FY10. The County now manages 8,665 acres spread over 17 sites and coordinates on the stewardship on an additional 8,320 acres managed by partners. 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 last year bringing the total accessible to 60% of the all sites acquired and over 50% 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 FY10 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 number of development projects requiring environmental reviews peaked in FY2006 then dropped in FY2008 but is expected to pick back up in the years to come. In addition, the scope and depth of these reviews demanded of staff has increased dramatically because of the new requirements and mandates for regulated natural and historic resources protection set forth in the Comprehensive Plan and Land Development Regulations. The Comp Plan, adopted in 2005, and the ULDC, adopted in January 2006, increased the scope of analysis to include upland significant habitat, listed-species habitat, strategic ecosystems, significant geological features, increases wetland and surface water buffer requirements, and increased focus of ground water protection, floodplains, tree protection, and rare species protection. 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 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.



Environmental Protection

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 will complete an updated Evaluation and Appraisal Report (EAR) in FY2009 and over the next several years will begin work on the Comprehensive Plan update. 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 Material 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.

Hazardous Waste Collection

Hazardous Waste Collection will continue to be an important and integral part of the department's Pollution Prevention programs over the next five years as public utilization of the services of the Hazardous Waste Collection program is expected to continue to increase. Increased demand will require continued emphasis on reducing operating costs through more efficient recycling and lower disposal costs while, at the same time, continuing to provide a high quality service that can successfully manage diverse waste streams. The growing electronic scrap (E-Scrap) waste stream will present a particular challenge. With lower cost, higher quality televisions and computer monitors entering the market,



Environmental Protection

and with the national conversion from analog to digital television becoming a reality in 2009 and continuing in the next year, an increase in number of older, obsolete televisions and computer monitors will result in a potentially increasing volume of E-Scrap that will require proper disposal. Greater usage of partnerships with community based organizations and continued use of community service labor will assist the program to control costs and provide increasing levels of service. Improved space allocation and flexibility to meet the increased electronic waste stream will also need to be considered.

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

Petroleum Management

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

Alachua County will continue to participate in the Cities for Climate Protection Campaign greenhouse gas reduction initiative. Increase emphasis will be placed on updating 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 is known for clean water, air, greenspace and abundant fish and wildlife. These diverse environmental



Environmental Protection

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 09/10 budget request is intended to identify 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.

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

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

The County's success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens, municipalities, regional, state and federal governments, schools, businesses, and non-governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs is a recognition of the important role counties play in providing environmental protection services and a reflection of a strong community value for environmental stewardship.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Environmental Protection

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	2,349,040	2,431,504	2,563,031	2,565,553	2,615,134
Operating Expenditures	1,173,190	1,214,341	1,349,655	1,440,478	1,443,968
Capital Outlay	178,860	484,685	67,666	63,866	63,866
Total Operating	3,701,089	4,130,530	3,980,352	4,069,897	4,122,968
Total Expenditures	3,701,089	4,130,530	3,980,352	4,069,897	4,122,968

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,317,351	1,341,633	1,483,272	1,459,690	1,493,130
MSTU-Unincorporated Services	477,191	503,964	546,292	680,472	687,719
Environmental (Special Revenue)	1,066,934	999,831	939,341	1,016,208	1,016,208
Solid Waste	839,612	856,397	1,011,447	913,527	925,911
Alachua County Forever	-	428,705	0	-	-
Total Funding	3,701,089	4,130,530	3,980,352	4,069,897	4,122,968

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Environmental Protection Administration	469,048	862,582	454,308	560,234	572,186
Water Quality	447,811	446,703	453,196	463,814	468,945
Natural Resources Protection	720,973	635,056	701,773	669,000	679,823
Hazardous Materials	490,143	516,773	544,102	552,674	557,284
Hazardous Waste Collection	660,339	718,016	847,780	787,514	794,739
Petroleum Management	499,423	448,455	409,337	427,000	427,000
Land Conservation	413,353	502,946	569,856	609,661	622,991
Total Expenditures	3,701,089	4,130,530	3,980,352	4,069,897	4,122,968

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Environmental Protection Administration	5.44	4.94	4.94	4.73	4.73
Water Quality	2.95	2.45	2.45	2.45	2.45
Natural Resources Protection	5.74	6.24	5.74	5.77	5.77
Hazardous Materials	5.30	5.55	5.55	5.35	5.35
Hazardous Waste Collection	4.75	4.85	4.85	4.90	4.90
Petroleum Management	6.22	5.87	5.87	5.20	5.20
Land Conservation	4.10	6.35	6.10	6.10	6.10
Total Full-Time FTE	34.50	36.25	35.50	34.50	34.50
Total Part-Time FTE	3.40	3.25	3.35	3.35	3.35
Total Permanent FTE	37.90	39.50	38.85	37.85	37.85

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Environmental Protection Administration	-26,255	-26,457	120,688	120,203
Water Quality	-23,498	-23,804	-	0
Natural Resources Protection	1,081	961	-	0
Hazardous Materials	359	328	281	96
Hazardous Waste Collection	125	125	12,528	12,430
Petroleum Management	-2,172	-2,211	-8,523	-9,233
Land Conservation	-62,768	-62,768	-	0
Total Enhancements	-113,128	-113,826	124,974	123,496



Environmental Protection Environmental Protection Administration

Mission Statement

Provide the leadership, strategic direction and support services necessary for environmental programs and projects to achieve their objectives.

Summary of Services Provided

- Performance monitoring of departmental programs and projects.
- Coordinate special technical and public outreach projects.
- Prepare, implement and monitor the department's annual budget.
- Evaluate and improve business processes and financial procedures.
- Provide administrative and fiscal support services including: public record reviews, payroll, procurement, accounts receivable, accounts payable, personnel management, employee recognition, travel, records management, equipment inventory, Citizen Advisory Board support, and assistance with citizen requests for information.
- Database and GIS support services, including development and maintenance of departmental recordkeeping systems and relational databases that are useful, reliable, and accessible.

Major Variances

Eliminated the Office Assistant from EPD which was split-funded between several divisions for a total reduction of \$36,754. This position was reclassified and the FTE moved to another department to develop the new Sustainability Manager position for Alachua County.

Advisory Board

- Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Effective and efficient document management services</i>					
• EA - # of public facility records requests	Output	265	300	129	300
• EA = % of paper files converted to electronic in File Room	Output	30	35	39	40
<i>Increase revenue source diversification</i>					
• EA - % of budget from Other Funding Sources (non-GenF& MSTU)	Output	54.10	55	55	55
<i>Provide customer service to internal/external customers</i>					
• EA - # of incoming phone calls answered at EPD Front Desk	Output	7,058	7,500	4,275	7,000
<i>Recordkeeping and information system support</i>					
• EA - Recordkeeping & information systems	Output	11	3	6	3



Environmental Protection
Environmental Protection Administration

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	380,737	352,293	382,852	323,511	330,784
Operating Expenditures	85,368	81,584	69,206	234,473	239,152
Capital Outlay	2,943	428,705	2,250	2,250	2,250
Total Operating	469,048	862,582	454,308	560,234	572,186
Total Expenditures	469,048	862,582	454,308	560,234	572,186
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	469,048	433,877	454,308	399,241	411,193
MSTU-Unincorporated Services	-	-	0	160,993	160,993
Alachua County Forever	-	428,705	0	-	-
Total Funding	469,048	862,582	454,308	560,234	572,186
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Eliminated Mid-Year 2009	-	-	0.00	-0.25	-0.25
Office and Clerical	0.79	0.79	0.50	0.50	0.50
Officials and Administrators	1.40	1.40	1.69	1.73	1.73
Professional/Technical Other	1.65	1.65	1.65	1.65	1.65
Professionals	1.60	1.10	1.10	1.10	1.10
Total Full-Time FTE	5.44	4.94	4.94	4.73	4.73
Total Part-Time FTE	0.50	-	-	-	-
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase		798	798	-	-
FTE (.50) Eliminate GIS Analyst 2115001AA		-27,053	-27,255	-	-
FTE (1) Eliminated Office Asst & Position Re-Allocations		-	-	-40,305	-40,790
New Indirect Cost Allocation Within MSTU-Unincorporated		-	-	160,993	160,993
Total Enhancements		-26,255	-26,457	120,688	120,203



Environmental Protection Water Quality

Mission Statement

To protect and improve the water resources of Alachua County.

Summary of Services Provided

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

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Maintain high water quality in Alachua County</i>					
• WQ - Number of special studies	Output	7	4	0	4
• WQ - Water Quality Code violations identified and corrected	Effectiveness	87	90	85	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	69	70	46	70
• WQ - Technical Reports and Presentations	Input	7	2	1	2



Environmental Protection

Water Quality

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	221,468	226,037	232,904	224,801	229,471
Operating Expenditures	222,474	210,961	207,771	226,492	226,953
Capital Outlay	3,869	9,705	12,521	12,521	12,521
Total Operating	447,811	446,703	453,196	463,814	468,945
Total Expenditures	447,811	446,703	453,196	463,814	468,945

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	311,890	280,091	317,196	321,814	326,945
Environmental (Special Revenue)	135,921	166,612	136,000	142,000	142,000
Total Funding	447,811	446,703	453,196	463,814	468,945

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	2.70	2.20	2.20	2.20	2.20
Professionals	0.25	0.25	0.25	0.25	0.25
Total Full-Time FTE	2.95	2.45	2.45	2.45	2.45
Total Part-Time FTE	0.50	1.00	1.00	1.00	1.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase	668	668	-	-
FTE (.50) Eliminate Environmental Specialist 2032007AA	-24,166	-24,472	-	-
Total Enhancements	-23,498	-23,804	-	-



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

Due to a significant decrease in the number of development review applications, the FY09 development review revenue budget has been decreased by approximately \$51 thousand compared to the FY08 adopted budget and is expected to be similar or lower for FY10. This revenue source is also affected by annexations, such as the Butler Plaza annexation that took place in FY08 or the Southwest area annexation that was on the General Election ballot in November of 2008. We expect that development review revenues will take several years to rebound to historic averages.

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Conduct complaint, compliance and enforcement activities</i>					
• NR - % enforcement actions completed to NR staff satisfaction	Effectiveness	76.25	80	80	80
<i>Environmental review through pre-screen of building permits</i>					
• NR - % of natural resource impacts avoided by PAS	Effectiveness	50	80	95.90	40
• NR - % of on-time PAS reviews	Efficiency	98.75	80	100	80
<i>Low Impact Development</i>					
• NR - % of impervious surface approved for res dev	Effectiveness	5	10	8	10
<i>Meet CP/LDR requirements for sensitive lands protection</i>					
• NR - Effective upland habitat protection	Effectiveness	39	50	96.55	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	1,104	700	491	750



Environmental Protection Natural Resources Protection

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	538,704	550,865	605,972	562,095	574,049
Operating Expenditures	78,374	82,447	92,046	103,150	102,019
Capital Outlay	103,895	1,743	3,755	3,755	3,755
Total Operating	720,973	635,056	701,773	669,000	679,823
Total Expenditures	720,973	635,056	701,773	669,000	679,823

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	123,061	131,092	155,481	149,521	153,097
MSTU-Unincorporated Services	477,191	503,964	546,292	519,479	526,726
Environmental (Special Revenue)	120,720	-	0	-	-
Total Funding	720,973	635,056	701,773	669,000	679,823

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	0.34	0.34	0.20	0.20	0.20
Officials and Administrators	0.10	0.10	0.24	0.27	0.27
Professional/Technical Other	4.00	4.50	4.00	4.00	4.00
Professionals	1.30	1.30	1.30	1.30	1.30
Total Full-Time FTE	5.74	6.24	5.74	5.77	5.77
Total Part-Time FTE	1.90	1.60	2.10	1.60	1.60

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase	1,141	1,141	-	-
FTE (.50) Eliminate GIS Analyst 2115001AA	-60	-180	-	-
Total Enhancements	1,081	961	-	-



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Prevent future impacts from hazardous material discharges</i>					
• P2 - Facilities without violations of the hazmat code	Effectiveness	65.75	50	74	50
• P2–Hazmat reviews of developments, permits, pollution source	Output	71	40	21	40
• P2 - Special pollution prevention projects implemented	Output	1	1	0	1
<i>Protect the environment from hazardous material discharges</i>					
• P2 - Percent hazardous materials code violations corrected	Effectiveness	56	80	34	80
• P2 - Percent of hazmat code complaint violations corrected	Effectiveness	94	90	64	90
• P2 – Number of clean-up sites reviewed and monitored	Output	17	10	4	10
• P2 - Complete requirements of Hazardous Waste Program (SQG)	Input	229	200	102	200
• P2 - Complete requirements of Hazardous Waste Contract	Input	122	70	59	0



Environmental Protection

Hazardous Materials

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	323,996	326,770	329,065	363,561	370,937
Operating Expenditures	166,147	185,804	209,697	183,773	181,007
Capital Outlay	-	4,198	5,340	5,340	5,340
Total Operating	490,143	516,773	544,102	552,674	557,284
Total Expenditures	490,143	516,773	544,102	552,674	557,284

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Environmental (Special Revenue)	231,967	246,475	249,004	289,870	289,870
Solid Waste	258,176	270,298	295,098	262,804	267,414
Total Funding	490,143	516,773	544,102	552,674	557,284

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Eliminated Mid-Year 2009	-	-	0.00	-0.15	-0.15
Office and Clerical	0.50	0.50	0.20	0.20	0.20
Officials and Administrators	0.25	0.25	0.55	0.50	0.50
Professional/Technical Other	3.70	3.90	3.80	3.80	3.80
Professionals	0.85	0.90	1.00	1.00	1.00
Total Full-Time FTE	5.30	5.55	5.55	5.35	5.35

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase	807	807	-	-
FTE (.50) Eliminate GIS Analyst 2115001AA	-448	-479	-	-
FTE (1) Eliminated Office Asst & Position Re-Allocations	-	-	281	96
Total Enhancements	359	328	281	96



Environmental Protection Hazardous Waste Collection

Mission Statement

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

Summary of Services Provided

Provide a County-wide system for the proper disposal, reuse and recycling of hazardous wastes, latex paint and electronic waste materials generated by households and small businesses in Alachua County.

Manage a central Hazardous Waste Collection and Management Facility at the Leveda Brown Environmental Park and Transfer Station.

Provide and maintain five Hazardous Waste drop-off locations at the Rural Solid Waste Collection Centers.

Conduct mobile hazardous waste collection events in neighborhoods and small municipalities in the County.

Provide public education on the proper disposal of hazardous materials.

Promote reuse and recycling of household chemicals, paints, and electronic products such as computer systems.

Coordinate cooperative hazardous waste collection events in neighboring counties.

Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Educate public in hazwaste disposal and pollution prevention</i>					
• P2 – Number of public education events conducted	Output	77	60	33	60
<i>Operate an effective program for hazardous waste collection</i>					
• P2 – Annual amount of hazardous wastes collected	Output	1,451,665	1,600,000	609,019	1,600,000
• P2 - Number of households & businesses using HHW services	Effectiveness	31,885	30,000	16,563	30,000
<i>Promote the reuse of household chemicals and products</i>					
• P2 - Number of customers using the reuse program	Effectiveness	2,540	2,200	1,146	2,200
• P2 - Pounds of reuse products provided to the community	Output	252,829	225,000	137,106	225,000
• P2 - Percent of materials collected that are reused	Output	17.61	15	22.50	15



Environmental Protection Hazardous Waste Collection

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	254,439	260,724	269,839	283,110	289,680
Operating Expenditures	402,007	455,637	534,141	464,404	465,059
Capital Outlay	3,894	1,656	43,800	40,000	40,000
Total Operating	660,339	718,016	847,780	787,514	794,739
Total Expenditures	660,339	718,016	847,780	787,514	794,739

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Environmental (Special Revenue)	78,903	138,289	145,000	157,338	157,338
Solid Waste	581,436	579,727	702,780	630,176	637,401
Total Funding	660,339	718,016	847,780	787,514	794,739

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Eliminated Mid-Year 2009	-	-	0.00	-0.10	-0.10
Office and Clerical	0.25	0.25	0.10	0.10	0.10
Officials and Administrators	1.10	1.10	1.25	1.25	1.25
Professional/Technical Other	2.40	2.50	2.50	2.65	2.65
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.75	4.85	4.85	4.90	4.90

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase	125	125	-	-
FTE (1) Eliminated Office Asst & Position Re-Allocations	-	-	12,528	12,430
Total Enhancements	125	125	12,528	12,430



Environmental Protection Petroleum Management

Mission Statement

To protect and improve Alachua County's groundwater, surface water, and soil by preventing and remediating discharges of petroleum products from underground and aboveground storage tank systems.

Summary of Services Provided

Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County.

Provide technical review of engineering documents for compliance with Florida Department of Environmental Protection (FDEP) guidelines.

Provide financial review and approval of invoices and work orders submitted by engineering contractors.

Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities.

Provide local expertise to expedite the effective cleanup of petroleum contaminated sites.

Major Variances

Advisory Board

Environmental Protection Advisory Committee

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Meet FDEP Petroleum Clean-up Program quality objectives</i>					
• P2 - Percent petroleum documents reviewed on time	Quality	99.75	95	100	95
• P2 - Number of petroleum clean-up site field visits	Output	379	260	174	260
<i>Meet FDEP Storage Tank program quality objective</i>					
• P2 - Percent of inspection reports meeting FDEP guidelines	Quality	96.50	90	98.35	90
• P2 – Annual percent storage tank inspections completed	Output	99	95	47	95
<i>Obtain significant Storage Tank facility compliance</i>					
• P2 - Percent of facilities with resolved violations	Effectiveness	100	90	89	90
<i>Remediate petroleum contaminated sites</i>					
• P2 - Average percent treatment system run time	Effectiveness	95.25	80	96.85	80
• P2 - Number of petroleum contaminated sites remediated	Output	7	5	3	5



Environmental Protection Petroleum Management

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	360,623	341,769	292,817	329,464	330,796
Operating Expenditures	125,733	106,685	116,520	97,536	96,204
Capital Outlay	13,067	-	-	-	-
Total Operating	499,423	448,455	409,337	427,000	427,000
Total Expenditures	499,423	448,455	409,337	427,000	427,000

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Environmental (Special Revenue)	499,423	448,455	409,337	427,000	427,000
Total Funding	499,423	448,455	409,337	427,000	427,000

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Eliminated Mid-Year 2009	-	-	0.00	-0.50	-0.50
Office and Clerical	0.12	0.12	0.00	-	-
Officials and Administrators	0.15	0.15	0.27	0.25	0.25
Professional/Technical Other	4.95	4.65	3.75	3.60	3.60
Professionals	1.00	0.95	1.85	1.85	1.85
Total Full-Time FTE	6.22	5.87	5.87	5.20	5.20
Total Part-Time FTE	0.50	0.65	-	-	-

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase	890	890	-	-
FTE (.50) Eliminate GIS Analyst 2115001AA	-3,062	-3,101	-	-
FTE (1) Eliminated Office Asst & Position Re-Allocations	-	-	-8,523	-9,233
Total Enhancements	-2,172	-2,211	-8,523	-9,233



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.

Through FY09, ACF Benchmarks:

Total acreage protected: 13,777

Acreage under contract: 3,202

Value of land protected: 73 million

County's share: 25 million

Partner's share: 48 million

Acreage managed by Alachua County: 8,624

Acreage managed by Partners: 8,355

Acreage open to the public or will be in the future: 88%

New for FY10:

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 (State, Private) are less liquid and maintaining this pace will not be possible. ACF is re-focusing on federal grant, American Recovery and Reinvestment Act ("Stimulus Bill") Funding and other sources for partnerships.

Major Variances

New for FY10: Owing to the current economic crisis, our traditional funding partners (State, Private) are less liquid. 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.

Advisory Board

Land Conservation Board



Environmental Protection

Land Conservation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Acquire environmentally significant properties</i>					
• ACF - Average Site Assessment Score of acquisitions	Outcome - Lagging	7.44	7	7.50	7
• ACF - Number of acres of land conserved	Output	1,917	1,000	3,344	1,000
• ACF - Market value of land conserved	Output	10,729,840	3,700,000	4,975,000	3,700,000
<i>Encourage a community land ethic</i>					
• ACF - Audience increase in land conservation awareness	Effectiveness	98.50	75	100	75
<i>Leverage the County's local investment</i>					
• ACF - Percent of acquisition paid from non-County sources	Effectiveness	66.75	25	46.50	25
<i>Maintain the County's fiduciary responsibility</i>					
• ACF - ACF General Fund overhead vs total program expenditure	Efficiency	2.97	6.25	2.97	6.25
<i>Treat partners, landowners and sellers with respect</i>					
• ACF - Percent of all deals made within acceptable timeframes	Efficiency	28.50	75	28	75
<i>Use a "no loss of conservation values" stewardship ethic</i>					
• ACF - Percent of Annual Work Plan completed within timeframe	Efficiency	79	80	80	80
• ACF - Percent of lands conserved managed by partners	Effectiveness	58.75	33	55	33



Environmental Protection Land Conservation

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	269,074	373,045	449,582	479,011	489,417
Operating Expenditures	93,087	91,223	120,274	130,650	133,574
Capital Outlay	51,192	38,678	-	-	-
Total Operating	413,353	502,946	569,856	609,661	622,991
Total Expenditures	413,353	502,946	569,856	609,661	622,991

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	413,353	496,573	556,287	589,114	601,895
Solid Waste	-	6,372	13,569	20,547	21,096
Total Funding	413,353	502,946	569,856	609,661	622,991

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	3.10	5.35	5.10	5.10	5.10
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.10	6.35	6.10	6.10	6.10
Total Part-Time FTE	-	-	0.25	0.75	0.75

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Building Lease Increase	821	821	-	-
FTE (.75) Eliminate Environmental Specialist - 2032003AA	-63,589	-63,589	-	-
Total Enhancements	-62,768	-62,768	-	-

Growth Management





Growth Management

Growth Management

Total Full-Time Equivalents (FTE) = 52.00

Comprehensive Planning

Total Full-Time Equivalents (FTE) = 28.85

Codes Enforcement

Total Full-Time Equivalents (FTE) = 23.15



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

Summary of Services Provided

The Growth Management Department prepares and maintains the Alachua County Comprehensive Plan and is responsible for its implementation through the development and administration of Land Development Regulations; the administration of housing programs; construction permitting, plan review, building code compliance, inspections, contractor licensing and enforcement of minimum housing code; the conduct of investigations and engages in enforcement regarding alleged violations of various codes and ordinances; the maintenance of Geographic Information Systems in support of decision making; and the deployment of e-Services in support of public's involvement.

Executive Message

Fiscal year '09 was a difficult one. Fiscal constraints, legislative actions and a significant decrease in new construction building activity caused reductions in all funding sources. As a result, the Department cut seven positions including five layoffs along with severe reductions in other operating expenses. Although building permitting activity for new construction was down, permitting and inspection workload for alterations and additions and inquiries at the customer service permit counter have remained busy with the reduction in staff. Despite the adversity, the Growth Management Department has had several major accomplishments including: successfully leading the completion of the Evaluation and Appraisal Report (EAR); seeing the newly adopted East Side Activity Center policies go into effect; implementing a new Transfer of Development Rights policy; delivering the State mandated Affordable Housing Advisory Committee Study; proposing a new Mobility based transportation and land use plan for the Urban Cluster and maintaining our focus on delivering customer service.

The Evaluation and Appraisal 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 and with mobility while protecting natural resources. EAR recommendations place increasing emphasis on sustainability and energy efficiency when evaluating other Comprehensive Plan policies. Future revisions to the Unified Land Development Code will be further these goals. The EAR also includes recommendations for development of a new community health element and energy element to be developed in 2010.

Affordable housing programs have been set back by state budget reductions. The SHIP program has less than a quarter of the funding of previous years. The new Neighborhood Stabilization Program is funded, but very narrowly defined and tightly regulated. As a result of the recently completed Local Housing Agency report, new land development regulations will be presented with an analysis of the potential fiscal and economic impacts to the affordability of housing for the residents.

The current economic slowdown has reinforced efforts to improve the delivery of development services that support economic prosperity. The Department has proposed 14 Alternative Futures concepts that can improve the delivery of services while improving efficiency and reducing costs. Many of the alternative concepts fine tune existing processes for issuing building permits and conducting code enforcement cases. Among the more ambitious alternatives is a paperless development review process. With implementation, the new development review process has the potential to create a more efficient system that is more accessible to the applicants and the public. Another new alternative future concept engages the GM staff with projects for other departments and agencies. In this new fiscal climate, cross utilization of staffing capabilities with other departments and providing services to outside agencies for fees adds a potential revenue sources while promoting intergovernmental coordination.

In addition to implementing the Alternative Futures concepts, staff will be creating a Department handbook to serve as a guide to services and answers to common questions. The handbook is expected to be printed and available on-line. The handbook is intended to improve overall customer service.

It has been a difficult year and fiscal year '10 is expected to be equally challenging. Reduced staffing, lack of funds for consulting services and reduced operating funds limits options and changes the way we must approach new issues. Once the EAR recommendations are finalized, GM staff will lead the revision and development of Comprehensive Plan



Growth Management

policies to implement the EAR. Implementation of the Alternative Futures concepts will require a focused effort and extensive coordination with applicants and other departments. In the new fiscal year, GM will continue to look at alternatives to traditional approaches while seeking creative and efficient solutions to the new challenges.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Growth Management

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,575,027	3,555,167	3,815,756	3,240,859	3,292,920
Operating Expenditures	2,964,391	2,491,903	1,935,644	1,269,695	1,041,812
Capital Outlay	1,532	11,990	-	-	-
Total Operating	6,540,949	6,059,060	5,751,400	4,510,554	4,334,732
Total Expenditures	6,540,949	6,059,060	5,751,400	4,510,554	4,334,732

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,101,206	1,051,542	1,267,157	1,125,927	1,145,544
MSTU-Unincorporated Services	1,255,562	1,255,828	1,490,813	1,565,509	1,592,304
Gas Tax	14,600	57,577	14,600	14,600	14,600
Permits & Development Fund	1,952,130	1,730,004	1,673,347	1,450,481	1,436,943
Housing/Land Development	480,014	351,323	0	-	-
Other Capital Projects	-	44,338	95,819	143,474	145,341
State Housing Initiative Partnership Funds	1,737,437	1,568,448	1,209,664	210,563	-
Total Funding	6,540,949	6,059,060	5,751,400	4,510,554	4,334,732

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Comprehensive Planning	4,181,535	3,917,423	3,628,243	2,656,284	2,485,076
Codes Enforcement	2,359,414	2,141,637	2,123,157	1,854,270	1,849,656
Total Expenditures	6,540,949	6,059,060	5,751,400	4,510,554	4,334,732

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Comprehensive Planning	25.20	27.10	29.75	27.85	27.85
Codes Enforcement	35.80	34.90	28.25	23.15	23.15
Total Full-Time FTE	61.00	62.00	58.00	51.00	51.00
Total Part-Time FTE	2.00	-	1.00	1.00	1.00
Total Permanent FTE	63.00	62.00	59.00	52.00	52.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Comprehensive Planning	-	0	-2,124	-6,204
Codes Enforcement	-	0	-305,004	-309,782
Total Enhancements	-	-	-307,128	-315,986



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 one third of its normal SHIP allocation from the Florida Housing Finance Corporation.

The Housing Division has applied for and anticipates implementing a Neighborhood Preservation Program grant in FY



Growth Management Comprehensive Planning

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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Evaluation and Update of Comprehensive Plan</i>					
• CP Adopt Evaluation and Appraisal Report FY09	Outcome - Leading	-	1	-	0
• CP Amend/update Comprehensive Plan to implement EAR FY 10	Outcome - Lagging	0	0	-	0
• CP - Percent EAR process completed	Efficiency	33	100	75	-
<i>Healthy, Natural, Bequeathable Environment</i>					
• Update Aquifer Protection Map and related policies (FY09)	Outcome - Leading	-	1	1	-
<i>Preserve inventory of affordable housing stock in Alachua Co</i>					
• Number of substandard homes repaired	Output	44	35	28	35
<i>Promote environmentally sensitive, sustainable development</i>					
• # of Development applications reviewed by Dev Review Staff	Output	169	180	-	180
• Percent of developments reviewed within timeframes	Efficiency	100	100	-	100
• Special Area Study and Plan for Paynes Prairie West FY09	Outcome - Leading	-	1	-	-
• Preservation of Conservation Areas within Developments	Effectiveness	147	150	-	-
<i>Provide affordable and efficient Multi-Modal Transportation</i>					
• Adopt and implement Long Range Transportation Concurrency-09	Output	-	1	-	-
<i>Provide affordable housing and promote homeownership.</i>					
• Number of households who become homebuyers through SHIP	Outcome - Leading	36	40	35	20
• Number of homebuyer education classes provided	Input	12	10	9	10
• Number of new affordable homes built by SHIP and CDBG	Output	19	25	10	10
• Number of new accessory dwelling units approved	Output	8	10	6	10
• Number of households who become homebuyers through NSP	Outcome - Leading	0	0	-	10
<i>Reduce sprawl, promote agriculture, and protect resources</i>					
• Adopt the Transfer of Development Rights Program	Output	1	-	-	-
• Urban Village- Joint Plan with City of Gainesville (FY09)	Outcome - Leading	-	1	-	-
<i>Review policies and recommend affordable housing incentives.</i>					
• Development/adoption of affordable housing strategies (FY09)	Output	0	1	1	0
<i>Revitalization and Redevelopment of East Gainesville</i>					
• Adopt Master Plan for Eastside Activity Center FY08	Outcome - Leading	1	-	-	-



Growth Management Comprehensive Planning

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,635,593	1,774,979	2,105,423	1,871,399	1,892,500
Operating Expenditures	2,544,410	2,130,455	1,522,820	784,885	592,576
Capital Outlay	1,532	11,990	-	-	-
Total Operating	4,181,535	3,917,423	3,628,243	2,656,284	2,485,076
Total Expenditures	4,181,535	3,917,423	3,628,243	2,656,284	2,485,076

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,101,206	1,051,542	1,267,157	1,125,927	1,145,544
MSTU-Unincorporated Services	848,278	844,195	1,041,003	1,161,720	1,179,591
Gas Tax	14,600	57,577	14,600	14,600	14,600
Housing/Land Development	480,014	351,323	0	-	-
Other Capital Projects	-	44,338	95,819	143,474	145,341
State Housing Initiative Partnership Funds	1,737,437	1,568,448	1,209,664	210,563	-
Total Funding	4,181,535	3,917,423	3,628,243	2,656,284	2,485,076

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
FTE Count Correction	-	-	0.00	-1.90	-1.90
Office and Clerical	1.90	2.80	1.90	1.90	1.90
Officials and Administrators	5.60	5.60	6.10	6.10	6.10
Professional/Technical Other	9.00	10.00	11.50	11.50	11.50
Professionals	8.70	8.70	10.25	10.25	10.25
Total Full-Time FTE	25.20	27.10	29.75	27.85	27.85
Total Part-Time FTE	1.90	-	1.00	1.00	1.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
* FTE (6.0) Mid-Year Elimination of Positions	-	-	-135,042	-137,588
FTE (1.0) Eliminate GIS Manager Position	-	-	-84,432	-85,966
New Indirect Cost Allocation Within MSTU-Unincorporated	-	-	200,714	200,714
Operating Reduction for General Fund	-	-	-69,883	-69,883
Operating Reduction to MSTU budget	-	-	-2,050	-2,050
Relocate 3 FTEs From Permit & Development to MSTU Fund	-	-	88,569	88,569
Total Enhancements	-	-	-2,124	-6,204



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 continues through FY09. 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 with an increase in work being done without building permits, and permits for alterations and additions.

Major Variances

Permits & Development (Enterprise) fund has been experiencing a significant decrease in building permit revenues in FY08 and FY09 due to the overall slowdown in construction activity. FY10 revenue projections have been adjusted to reflect a decrease in the number of building permit applications. There are proposed fee schedule amendments to FY10 Budget to help offset some of the shortfall and better recover the cost of services provided.

Over the past two 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. The reserve fund has been further depleted, and may not be sufficient to carry the Division through this fiscal year if the current permitting rate is unchanged or further reduced.

One-time revenues for interdepartmental reimbursements for building inspections associated with the Alachua County capital construction projects did not take place in FY09 as anticipated, further compounding the shortfall in revenue for the enterprise fund that was used to balance the Permits & Development Fund.

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 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Process Codes Complaints Efficiently and Effectively</i>					
• % Code Enf cases achieving compliance within 90 days	Effectiveness	86.75	90	90	90
• Percent of Code complaints responded to within 48 hours	Efficiency	0	90	-	90
• Number of Code Enforcement complaints received/investigated	Input	847	1,200	408	1,000
<i>Protect Health and Safety through Building Code Enforcement</i>					
• Percent of building inspections completed within 24 hours	Efficiency	99.07	90	99	90
• Average number of days to review building permits	Efficiency	18.17	15	3.67	15
• Number of building inspections performed	Output	15,630	24,000	6,869	24,000
• Number of permits issued	Output	4,172	4,000	1,814	4,000



Growth Management Codes Enforcement

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,939,433	1,780,189	1,710,333	1,369,460	1,400,420
Operating Expenditures	419,981	361,449	412,824	484,810	449,236
Capital Outlay	-	-	-	-	-
Total Operating	2,359,414	2,141,637	2,123,157	1,854,270	1,849,656
Total Expenditures	2,359,414	2,141,637	2,123,157	1,854,270	1,849,656

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
MSTU-Unincorporated Services	407,284	411,633	449,810	403,789	412,713
Permits & Development Fund	1,952,130	1,730,004	1,673,347	1,450,481	1,436,943
Total Funding	2,359,414	2,141,637	2,123,157	1,854,270	1,849,656

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-5.10	-5.10
Office and Clerical	2.10	2.20	2.10	2.10	2.10
Officials and Administrators	1.40	1.40	0.90	0.90	0.90
Professional/Technical Other	13.00	12.00	11.50	11.50	11.50
Professionals	6.30	6.30	2.75	2.75	2.75
Technicians	13.00	13.00	11.00	11.00	11.00
Total Full-Time FTE	35.80	34.90	28.25	23.15	23.15
Total Part-Time FTE	0.10	-	-	-	-

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
* FTE (6.0) Mid-Year Elimination of Positions	-	-	-180,823	-185,431
FTE (1.0) Eliminate GIS Manager Position	-	-	-9,382	-9,552
Increase to MSTU Operating Budget Due to Restructuring	-	-	2,207	2,207
Operating Reduction to Permits & Development Fund	-	-	-28,437	-28,437
Relocate 3 FTEs From Permit & Development to MSTU Fund	-	-	-88,569	-88,569
Total Enhancements	-	-	-305,004	-309,782

Information & Telecommunications Services



Microsoft Minute

PowerPoint's Presenter View is designed to display the full size slides for the audience and a different view for the presenter. The presenter's laptop or PC will show a small version of the slide along with speaker notes and thumbnail versions of upcoming slides. Follow the directions below to enable Presenter View.

1. Right click on the computer's desktop and select Properties.
2. From the Settings tab under Display select two monitors.
3. Click on monitor 2 then place a check mark next to Extend my Windows desktop onto this monitor.
4. From PowerPoint, go to the Slide Show tab and click Set Up Slide Show.
5. Put a check next to Show Presenter View then run the slide show to test it.



Information Telecommunications Services

Information Telecommunications Services

Total Full-Time Equivalents (FTE) = 49.00

Information Services

Total Full-Time Equivalents (FTE) = 42.75

Information Services - Telephone

Total Full-Time Equivalents (FTE) = 6.25



Information Telecommunications Services

Mission Statement

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations. To provide high quality customer service and continue to expand the County's use of technology.

Vision Statement

To bring together people, process, policy and technology and create a layered architecture that provides business processes in order to reduce paper requirements, enhance employee productivity and allow access from anywhere in a secure environment to the employees and citizens of Alachua County.

Summary of Services Provided

The Department of Information and Telecommunications Services (ITS) provides support for the County's computer hardware, software, systems networks and telecommunication services. ITS supports the computer and telephone systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Executive Message

The Information and Telecommunications Department is constantly striving to provide the highest level of data services to its internal customers, the employees of the County, as well as electronic information to our external customers, the citizens of Alachua County. This is accomplished by continually upgrading the information technology (IT) infrastructure to meet the growing demands of new services being offered. The IT infrastructure is comprised of hardware (computers, servers, routers and equipment) and software (programs serving the information from the computer systems). Also included are network connections, fiber optic cables, e-mail and internet connectivity. The ITS department is responsible for the desktop computer support and the networking function for all departments under the Board of County Commissioners as well as all Constitutional Offices within Alachua County government.

The current economic environment continues to impact all local government agencies. ITS has not been excluded from these effects. However, organizations rely heavily on the ITS department to create or improve efficiencies utilizing technology throughout the organization. Providing quality levels of service for increasing demand 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. The Server Virtualization Project was begun this year with these goals in mind. Virtualization will enable 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 legacy hardware that will significantly reduce power and cooling requirements and create a green data center. Although not all applications are suitable for this environment, we expect to substantially reduce the number of active servers over the next three years.

ITS continues efforts to eliminate the need for paper by expanding and reinforcing the use of electronic documents. The Stellant Document Management System is being used to scan original documents into an electronic format. The scanning of original documents eliminates the need for multiple paper copies to be stored in file cabinets in multiple locations, thus creating more usable space in County buildings by reducing the storage space needed for paper copies, including warehouse space for archived documents. Utilizing this technology also provides a greater ability to access files and software programs which would allow employees a more efficient and effective way to work from home.

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.

The funds allocated to technology are an investment in the future growth and development of this County as it strives to be a Connected Community within the information age. The Board of County Commissioners is commended for their continued support and investment in technology as we move toward expanding the use of information services in all the County departments that directly serve the citizens of Alachua County.



**Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document**

Information Telecommunications Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,467,758	3,528,638	3,647,722	3,647,064	3,722,468
Operating Expenditures	1,087,497	1,438,983	1,760,830	1,322,812	1,327,672
Capital Outlay	25,346	61,272	50,000	50,000	50,000
Total Operating	4,580,602	5,028,893	5,458,552	5,019,876	5,100,140
Appropriated Reserves	-	-	568,593	555,034	511,829
Total Expenditures	4,580,602	5,028,893	6,027,145	5,574,910	5,611,969

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304
Telephone Service	855,783	1,124,563	1,728,755	1,682,457	1,655,665
Total Funding	4,580,602	5,028,893	6,027,145	5,574,910	5,611,969

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Information Services	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304
Information Services - Telephone	855,783	1,124,563	1,728,755	1,682,457	1,655,665
Total Expenditures	4,580,602	5,028,893	6,027,145	5,574,910	5,611,969

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Information Services	44.75	43.00	42.75	42.75	42.75
Information Services - Telephone	6.25	6.00	6.25	6.25	6.25
Total Full-Time FTE	51.00	49.00	49.00	49.00	49.00
Total Permanent FTE	51.00	49.00	49.00	49.00	49.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Information Services	-140,000	-140,000	-240,000	-240,000
Information Services - Telephone	-	0	25,000	25,000
Total Enhancements	-140,000	-140,000	-215,000	-215,000



Information Telecommunications Services Information Services

Mission Statement

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations by providing high quality customer service and expansion of the County's use of technology.

Summary of Services Provided

Information Services provides support services for the County's computer hardware, software and system networks. This Division supports the computer systems for the Board of County Commissioners departments and network infrastructure for the Constitutional Officers.

Major Variances

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>High Level of Customer Satisfaction with Help Desk</i>					
• Customer Satisfaction with Help Desk	Quality	97	95	98	95
<i>High Level of Hardware & Software Support</i>					
• Customer satisfaction level with hardware support	Effectiveness	98	95	97.50	95
• Customer Satisfaction level with software support	Effectiveness	98	95	98	95
<i>Maximize Information Services Network availability</i>					
• Network Availability	Input	100	97	100	97
• Web-based electronic services availability	Input	100	95	100	95
<i>Successful Project Completion</i>					
• Customer Satisfaction with project completion	Effectiveness	100	95	99	95



Information Telecommunications Services
Information Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,149,875	3,077,405	3,203,797	3,191,290	3,257,553
Operating Expenditures	549,598	765,653	1,044,593	651,163	648,751
Capital Outlay	25,346	61,272	50,000	50,000	50,000
Total Operating	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304
Total Expenditures	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304
Total Funding	3,724,819	3,904,330	4,298,390	3,892,453	3,956,304

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	1.75	1.00	1.00	1.00	1.00
Officials and Administrators	2.50	3.50	2.75	2.75	2.75
Professional/Technical Other	1.50	1.50	3.50	3.50	3.50
Professionals	30.00	29.00	27.50	27.50	27.50
Technicians	9.00	8.00	8.00	8.00	8.00
Total Full-Time FTE	44.75	43.00	42.75	42.75	42.75

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Elimination of the Motorola CSR System	-	-	-90,000	-90,000
FTE (2) Eliminate Computer Operator & System Programmer	-140,000	-140,000	-	-
Negotiated Lower Microsoft Enterprise Agreement	-	-	-35,000	-35,000
Reduction of Operating Expenses	-	-	-35,000	-35,000
Technology Investment Reduction Phase I	-	-	-40,000	-40,000
Technology Investment Reduction Phase II	-	-	-40,000	-40,000
Total Enhancements	-140,000	-140,000	-240,000	-240,000



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 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>High Level of Customer Satisfaction with Help Desk</i>					
• Customer Satisfaction with Help Desk	Quality	98	95	97	95
<i>High Level of Hardware & Software Support</i>					
• Customer satisfaction level with hardware support	Effectiveness	99	95	97	95
• Customer Satisfaction level with software support	Effectiveness	99	95	97	95
<i>Maximize Internet & Telephone network availability</i>					
• Internet Availability	Input	100	97	100	97
• Telephone/Fax Availability	Input	100.00	99	100	99
<i>Successful Project Completion</i>					
• Customer Satisfaction with project completion	Effectiveness	95	95	97	95



Information Telecommunications Services
Information Services - Telephone

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	317,883	451,233	443,925	455,774	464,915
Operating Expenditures	537,899	673,330	716,237	671,649	678,921
Capital Outlay	-	-	-	-	-
Total Operating	855,783	1,124,563	1,160,162	1,127,423	1,143,836
Appropriated Reserves	-	-	568,593	555,034	511,829
Total Expenditures	855,783	1,124,563	1,728,755	1,682,457	1,655,665
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Telephone Service	855,783	1,124,563	1,728,755	1,682,457	1,655,665
Total Funding	855,783	1,124,563	1,728,755	1,682,457	1,655,665
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	1.25	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	6.25	6.00	6.25	6.25	6.25
Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
FY10 Telephone Fund Accrued Leave Adjustment	-	-	25,000	25,000	
Total Enhancements	-	-	25,000	25,000	

Public Safety





Public Safety

Public Safety

Total Full-Time Equivalents (FTE) = 242.50

Public Safety Administration

Total Full-Time Equivalents (FTE) = 6.50

Special Recruitment And Training

Total Full-Time Equivalents (FTE) = 5.00

Emergency Management

Total Full-Time Equivalents (FTE) = 4.50

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) = 103.00

Fire Protection Services

Total Full-Time Equivalents (FTE) = 114.00



Public Safety

Mission Statement

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Vision Statement

Alachua County Public Safety is a value-driven organization dedicated to responsive, respectful and courteous customer service. We are an innovative and progressive leader in emergency services.

Summary of Services Provided

The Public Safety Department provides:

- primary and secondary emergency medical response, treatment, and transportation of patients to the appropriate medical facility
- fire protection and suppression services, urban search & rescue, and hazardous materials response
- Emergency Management services including mitigation, preparedness, response, and recovery from all threats including natural and human-caused, to the citizens, environment, and property of Alachua County
- quality professional leadership support and logistical services to field personnel enabling them to accomplish the goals and objectives of Alachua County Public Safety and of other County departments and local jurisdictions
- public education for injury prevention, fire prevention, and personal safety at home, work and recreation

Executive Message

The Alachua County Public Safety Department is recognized throughout Florida and the Nation as a progressive "all risks" emergency services agency emphasizing and bringing into prominence new "prevention" and "mitigation" programs based in local jurisdiction growth management policy, while continuing to provide timely and high quality emergency response services to the entire Alachua County Community. Alachua County Public Safety provides Primary Emergency Medical Service Response and Transportation, Emergency Management, and Enhanced 911 Addressing and Mapping Services throughout Alachua County, and direct Fire Protection and Suppression Services throughout the unincorporated areas of the County, the Cities of Alachua, Archer, and automatic aid response to all other municipalities within Alachua County.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Safety

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	16,852,579	17,175,821	17,925,038	17,133,276	17,434,642
Operating Expenditures	7,589,695	6,067,576	6,800,782	7,407,149	7,329,678
Capital Outlay	487,231	566,790	644,781	350,068	266,485
Total Operating	24,929,506	23,810,188	25,370,601	24,890,493	25,030,805
Grants And Aid	10,186	13,237	13,251	30,385	30,385
Appropriated Reserves	-	-	12,017	10,364	7,708
Total Expenditures	24,939,691	23,823,424	25,395,869	24,931,242	25,068,898

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	48,618	13,807	11,203,777	10,873,641	11,228,291
MSTU - Public Safety	47,454	65,869	12,506,536	12,361,024	12,279,689
Emergency Services (Special Revenue)	24,843,619	23,602,745	1,680,106	1,691,127	1,555,468
Other Special Revenue Funds	-	445	5,450	5,450	5,450
Other Capital Projects	-	140,559	0	-	-
Total Funding	24,939,691	23,823,424	25,395,869	24,931,242	25,068,898

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Public Safety Administration	711,713	711,715	674,303	670,580	685,424
Special Recruitment And Training	210,962	165,532	273,564	272,848	279,606
Emergency Management	458,213	595,967	430,912	480,477	470,736
Wildfire Mitigation & Strategic Planning	308,815	463,217	438,424	284,388	301,517
Enhanced 911	1,151,686	917,371	1,074,093	1,064,093	1,064,093
Rescue Medical Services	10,517,514	9,864,721	10,457,615	10,341,563	10,542,709
Fire Protection Services	11,580,788	11,104,902	12,046,958	11,817,293	11,724,813
Total Expenditures	24,939,691	23,823,424	25,395,869	24,931,242	25,068,898

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Public Safety Administration	8.00	8.00	7.00	6.50	6.50
Special Recruitment And Training	5.00	5.00	5.00	5.00	5.00
Emergency Management	5.00	5.00	4.00	4.50	4.50
Wildfire Mitigation & Strategic Planning	4.00	4.00	5.00	3.00	3.00
Enhanced 911	6.00	5.50	6.50	6.50	6.50
Rescue Medical Services	104.50	105.00	105.50	103.00	103.00
Fire Protection Services	111.50	111.00	110.50	114.00	114.00
Total Full-Time FTE	244.00	243.50	243.50	242.50	242.50
Total Permanent FTE	244.00	243.50	243.50	242.50	242.50

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Public Safety Administration	-	0	17,134	17,134
Special Recruitment And Training	-262,188	-263,810	-	0
Wildfire Mitigation & Strategic Planning	-	0	-148,178	-151,701
Rescue Medical Services	-380,022	-380,022	-153,983	-157,419
Fire Protection Services	-255,154	-255,154	-235,599	-648,877
Total Enhancements	-897,364	-898,986	-520,626	-940,863



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Maximize Recovery of Costs for EMS Services</i>					
• Ambulance Billing collection rate	Efficiency	76.50	79	74	79
<i>Provide Effective Public Education Programs</i>					
• Number of public education events	Output	221	230	178	230



Public Safety
Public Safety Administration

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	603,156	507,537	565,852	528,362	540,932
Operating Expenditures	98,371	69,441	95,200	111,833	114,107
Capital Outlay	-	121,500	-	-	-
Total Operating	701,527	698,478	661,052	640,195	655,039
Grants And Aid	10,186	13,237	13,251	30,385	30,385
Total Expenditures	711,713	711,715	674,303	670,580	685,424

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	10,186	13,237	343,704	346,313	353,391
MSTU - Public Safety	-	-	330,599	324,267	332,033
Emergency Services (Special Revenue)	701,527	575,303	0	-	-
Other Capital Projects	-	123,175	0	-	-
Total Funding	711,713	711,715	674,303	670,580	685,424

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Officials and Administrators	2.00	2.00	2.00	2.00	2.00
Professional/Technical Other	3.00	3.00	2.00	1.50	1.50
Professionals	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	8.00	8.00	7.00	6.50	6.50

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Fire Control Assessment Increase	-	-	17,134	17,134
Total Enhancements	-	-	17,134	17,134



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

No new recruits hired during FY09 due to potential budget reductions and hiring freeze.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Enhance the diversity of the Operations Division Workforce</i>					
• Number of recruits that complete the required training	Effectiveness	1	4	3	4
• Number of recruits hired	Output	1	4	0	4



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Safety
Special Recruitment And Training

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	185,160	143,376	215,136	213,932	220,690
Operating Expenditures	25,802	22,156	58,428	58,916	58,916
Total Operating	210,962	165,532	273,564	272,848	279,606
Total Expenditures	210,962	165,532	273,564	272,848	279,606
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	-	136,782	136,643	140,022
MSTU - Public Safety	-	-	136,782	136,205	139,584
Emergency Services (Special Revenue)	210,962	165,532	0	-	-
Total Funding	210,962	165,532	273,564	272,848	279,606
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE (5) Special Recruitment and Training Program		-262,188	-263,810	-	-
Total Enhancements		-262,188	-263,810	-	-



Public Safety Emergency Management

Mission Statement

To provide resources and services for the community to cultivate a Culture of Preparedness against natural, human caused and technological hazards through education, training, and partnering programs.

Summary of Services Provided

The Alachua County Division of Emergency Management is responsible for performing technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. To accomplish this task, the Division develops and maintains the following documents:

- Comprehensive Emergency Management Plan (CEMP) – mandated by Florida Statute Chapter 252 (Florida Emergency Management Act), this plan establishes the framework through which Alachua County prepares for, responds to, recovers from and mitigates the impacts of a wide variety of disasters that could adversely affect the health, safety and general welfare of the residents of the County. The Plan provides guidance to local officials on procedures, organization, and responsibilities, as well as provides for an integrated and coordinated local, State and Federal response.
- Continuity of Operations Plan (COOP) – This plan ensures the continuity of the County's essential functions across a wide range of emergencies and events.
- Local Mitigation Strategy (LMS) – Created as a cost reduction initiative by the State of Florida and later mandated by the Federal Disaster Mitigation Act of 2000, the LMS identifies specific hazards that could negatively impact Alachua County and creates a strategy to address those hazards by minimizing damages to property through project development and implementation.

Emergency Management is the 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.

Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). The EOC serves as the central location where the coordination of information and resources to support a disaster response takes place.

The Division of Emergency Management provides County-wide planning, training and exercises in order to be prepared for local and state emergencies; and Incidents of National Significance. Additionally, Emergency Management is responsible for the development and maintenance of operational plans, such as hurricane operations, evacuation, sheltering, as well as the Terrorism Annex.

Major Variances

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Develop Community Disaster Resilience</i>					
• Conduct outreach to the public	Output	25	30	30	35
• Conduct Community Emergency Response Team Classes	Output	3	4	4	4
• Conduct training/exercises with ERT agencies	Output	16	8	16	8
• Number of Active CERT Team Members	Input	80	100	200	120
• Number of CERT Class Graduates	Output	48	100	72	100



Public Safety
Emergency Management

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	273,112	262,720	265,403	288,658	294,976
Operating Expenditures	134,308	288,564	136,228	158,984	142,925
Capital Outlay	50,793	44,683	29,281	32,835	32,835
Total Operating	458,213	595,967	430,912	480,477	470,736
Total Expenditures	458,213	595,967	430,912	480,477	470,736
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	-	245,696	284,263	286,342
Emergency Services (Special Revenue)	458,213	595,967	185,216	196,214	184,394
Total Funding	458,213	595,967	430,912	480,477	470,736
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	-	1.00	0.00	0.50	0.50
Professionals	5.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	5.00	5.00	4.00	4.50	4.50
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Lessen the vulnerability of existing development to wildfire</i>					
• Reduction in available wildland fuel (in acres)	Output	105	500	387	500
• Education & Outreach Programs/Events	Output	4	10	4	12
• Acres Prepared for burning	Input	1,199	750	864	750
<i>Lessen the vulnerability of new development to wildfire</i>					
• Land Use Development Plans & Zoning Items Reviewed	Input	297	120	126	120



Public Safety
Wildfire Mitigation & Strategic Planning

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	164,436	352,586	373,287	222,232	227,953
Operating Expenditures	35,489	69,484	65,137	62,156	73,564
Capital Outlay	108,890	41,147	-	-	-
Total Operating	308,815	463,217	438,424	284,388	301,517
Total Expenditures	308,815	463,217	438,424	284,388	301,517

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	-	438,424	284,388	301,517
Emergency Services (Special Revenue)	308,815	463,217	0	-	-
Total Funding	308,815	463,217	438,424	284,388	301,517

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Officials and Administrators	1.00	1.00	1.00	1.00	1.00
Professional/Technical Other	3.00	3.00	4.00	4.00	4.00
Wildfire Mitigation	-	-	0.00	-2.00	-2.00
Total Full-Time FTE	4.00	4.00	5.00	3.00	3.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE (1) Eliminate Senior Planner	-	-	-70,111	-71,464
FTE (1) Eliminate Wildfire Mitigation Specialist	-	-	-78,067	-80,237
Total Enhancements	-	-	-148,178	-151,701



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

Measure variance for addresses quality checked for FY08 is a result of two additional projects taken on during FY08. One was the Census data quality checking project and completing the City of Gainesville address point file. These are non-recurring projects.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Ensure accuracy of location information</i>					
• Per Statute 90% accuracy - Automatic Location Info database	Efficiency	99	99	-	99
• Number of addresses quality checked	Outcome - Leading	68,618	7,100	-	7,100
<i>Ensure timeliness of location data delivery</i>					
• Per statute 90% or more 911 calls answered within 10 seconds	Efficiency	96	95	-	95
• Number of Mapping Database Updates	Output	4	6	-	6



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Safety
Enhanced 911

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	316,102	381,913	378,802	364,289	372,983
Operating Expenditures	738,708	491,584	593,274	599,440	593,402
Capital Outlay	96,877	43,874	90,000	90,000	90,000
Total Operating	1,151,686	917,371	1,062,076	1,053,729	1,056,385
Appropriated Reserves	-	-	12,017	10,364	7,708
Total Expenditures	1,151,686	917,371	1,074,093	1,064,093	1,064,093

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	-	8,304	8,304	8,304
Emergency Services (Special Revenue)	1,151,686	917,371	1,065,789	1,055,789	1,055,789
Total Funding	1,151,686	917,371	1,074,093	1,064,093	1,064,093

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Professional/Technical Other	2.00	2.00	2.00	2.00	2.00
Professionals	3.00	2.50	3.50	3.50	3.50
Technicians	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	6.00	5.50	6.50	6.50	6.50

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Provide emergency and non-emergency medical response</i>					
• Number of incidents per Rescue Unit	Efficiency	2,777.41	2,811	1,718	2,951
• Number of medical emergency and non-emergency responses	Output	33,329	33,728	20,612	35,415
• Number of medical emergency and non-emergency transports	Output	20,749	21,786	10,271	22,876
• Average Emergency Response time for EMS Units (in seconds)	Efficiency	54.50	60	52.75	60
<i>Reserves provide trained volunteers as needed</i>					
• Number of hours generated by Reserve Division volunteers	Output	6,720	6,200	5,261	5,300



Public Safety
Rescue Medical Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	7,094,722	7,152,420	7,560,395	7,317,484	7,554,263
Operating Expenditures	3,283,288	2,416,877	2,769,970	2,870,796	2,880,046
Capital Outlay	139,504	295,423	127,250	153,283	108,400
Total Operating	10,517,514	9,864,721	10,457,615	10,341,563	10,542,709
Total Expenditures	10,517,514	9,864,721	10,457,615	10,341,563	10,542,709

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,840	570	10,030,867	9,813,730	10,138,715
MSTU - Public Safety	47,454	65,869	85,059	85,059	85,059
Emergency Services (Special Revenue)	10,468,219	9,780,676	338,039	439,124	315,285
Other Special Revenue Funds	-	222	3,650	3,650	3,650
Other Capital Projects	-	17,384	0	-	-
Total Funding	10,517,514	9,864,721	10,457,615	10,341,563	10,542,709

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	-3.50	-3.50
Office and Clerical	6.00	6.00	5.50	5.00	5.00
Officials and Administrators	2.00	2.00	2.50	2.50	2.50
Professional/Technical Other	80.00	80.00	81.00	83.50	83.50
Professionals	7.00	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	6.50	5.50	5.50
Total Full-Time FTE	104.50	105.00	105.50	103.00	103.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
* FTE (1) Eliminate Senior Office Assistant	-	-	-31,095	-32,115
Eliminate Department Technical Educational Reimbursement	-	-	-18,000	-18,000
Eliminate Special Teams	-	-	-13,767	-13,767
FTE (1) Eliminate Staffing Position	-55,318	-55,318	-	-
FTE (1) Eliminate Accounting Clerk-Transfer Staff Assistant	-	-	-3,956	-4,416
FTE (1) Eliminate Reserve Program	-	-	-30,991	-31,742
FTE (1) Public Education Coordinator	-	-	-56,174	-57,379
FTE (6) Eliminate Rescue 11	-324,704	-324,704	-	-
Total Enhancements	-380,022	-380,022	-153,983	-157,419



Public Safety Fire Protection Services

Mission Statement

To improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Summary of Services Provided

The Fire Protection Division provides fire suppression and First Response Emergency Medical Services through the deployment of 6 Advanced Life Support (ALS) engine companies, 2 Basic Life Support (BLS) engine companies, one multi-purpose aerial company, one ALS technical rescue company and hazardous materials team. The Division responds to trapped victims due to structure and below grade collapse, lost persons (wilderness), and high angle emergencies with one ALS Search and Heavy Rescue Team (SAR) and hazardous materials releases and emergencies with a Special Hazardous Materials Response Team. Fire Protection Services including life and fire safety inspections, review of site plans and plans for new development, and structural plans for compliance with the Florida Fire Protection Code; training for employees to maintain and enhance knowledge and skills, for new equipment and techniques, and for maintenance of certifications; personal protective equipment to protect responders from hazardous chemical, biologic, and radiation exposures, ensuring responder safety and health; and public education regarding fire safety and prevention at public schools and upon request for other organizations.

Major Variances

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Minimize the Loss of Property and Life</i>					
• Number of periodic fire and life safety inspections	Output	562	500	466	500
• % of New Construction Inspections within 3 days of Request	Efficiency	99	95	100	95
• Timely installation of Smoke Alarms	Efficiency	92	100	81	100
<i>Provide fire protection and suppression services</i>					
• Number of fire responses	Output	13,278	13,544	8,546	13,814
• Average Emergency Response Time for Fire Units (in seconds)	Efficiency	51.50	60	51.22	60



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Safety
Fire Protection Services

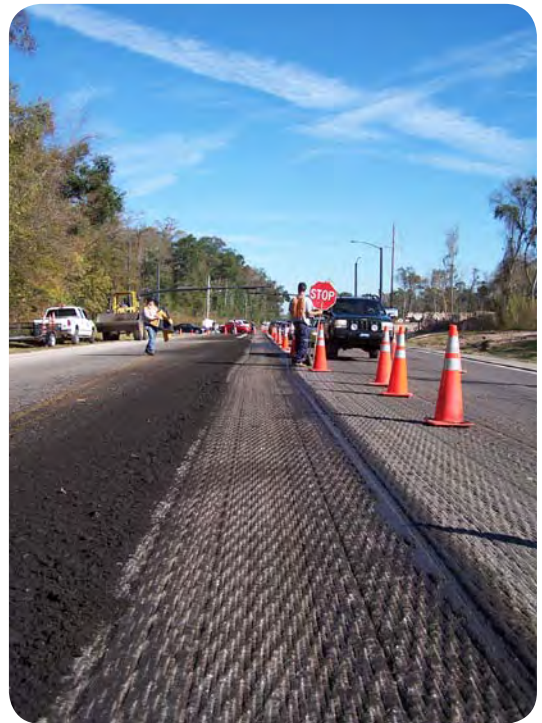
Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	8,215,892	8,375,269	8,566,163	8,198,319	8,222,845
Operating Expenditures	3,273,730	2,709,471	3,082,545	3,545,024	3,466,718
Capital Outlay	91,167	20,162	398,250	73,950	35,250
Total Operating	11,580,788	11,104,902	12,046,958	11,817,293	11,724,813
Total Expenditures	11,580,788	11,104,902	12,046,958	11,817,293	11,724,813

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	36,592	-	0	-	-
MSTU - Public Safety	-	-	11,954,096	11,815,493	11,723,013
Emergency Services (Special Revenue)	11,544,197	11,104,680	91,062	-	-
Other Special Revenue Funds	-	222	1,800	1,800	1,800
Total Funding	11,580,788	11,104,902	12,046,958	11,817,293	11,724,813

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
NA	-	-	0.00	4.50	4.50
Office and Clerical	1.00	1.00	0.50	-	-
Officials and Administrators	1.00	1.00	1.50	1.50	1.50
Professional/Technical Other	42.00	42.00	41.00	40.50	40.50
Professionals	10.00	9.50	9.00	9.00	9.00
Protective Service Workers	56.00	56.00	56.00	56.00	56.00
Technicians	1.50	1.50	2.50	2.50	2.50
Total Full-Time FTE	111.50	111.00	110.50	114.00	114.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Eliminate Department Technical Educational Reimbursement	-	-	-19,000	-19,000
Eliminate Special Teams	-	-	-27,533	-27,533
FTE (1) Eliminate Accounting Clerk-Transfer Staff Assistant	-	-	-34,100	-35,143
FTE (1) Eliminate Plans Reviewer/Inspector	-	-	-57,582	-59,217
FTE (1) Eliminate Reserve Program	-	-	-30,991	-31,742
FTE (9) Eliminate Engine 17 Effective 4/1/10	-255,154	-255,154	-	-
FTE 6 City of Waldo Interlocal Agreement	-	-	522,688	357,507
Revenue Reduction Impact	-	-	-528,394	-773,062
Rural Fire Service Agreements	-	-	-60,687	-60,687
Total Enhancements	-255,154	-255,154	-235,599	-648,877

Public Works





Public Works

Public Works

Total Full-Time Equivalents (FTE) = 226.00

Fleet Management

Total Full-Time Equivalents (FTE) = 16.62

Animal Services

Total Full-Time Equivalents (FTE) = 36.95

Parks And Recreation

Total Full-Time Equivalents (FTE) = 15.62

Development Review

Total Full-Time Equivalents (FTE) = 5.87

Solid Waste

Total Full-Time Equivalents (FTE) = 61.72

Transportation

Total Full-Time Equivalents (FTE) = 89.22



Public Works

Mission Statement

Our current mission statement: The Public Works Department provides stewardship of assigned County-owned infrastructure and equipment, and 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 SE 35th Street Parks. The mission of the Parks and Recreation Division has been to provide an integrated recreation and open space system for Alachua County. Through the budget process County Commission has altered the mission to two primary responsibilities: maintain existing parks only, and work with the Recreation and Open Space Advisory Committee (ROSCO) and area cities to consider the recommendations of the Recreation Coordinating Council. The recommendations are to ultimately work toward creating a separate governing body to coordinate parks and recreation planning and administration and to work toward a dedicated revenue stream, possibly a new tax.

Transportation: The Transportation Division's mission is to provide for the safe operating condition of all roads, bridges and multi-modal systems on the County transportation network, while minimizing adverse impacts on air and water quality. The Transportation Division is proposing aggressive program enhancements in pavement management and storm water management. Implementation of approved pavement projects is a major emphasis for the Division. The Department will continue its efforts to find ways to plan and fund additional resurfacing projects. Flooding poses numerous challenges and dangers as the 2004 hurricanes demonstrated. The Division is working with consultants to develop a storm water master plan. The Department will work with residents and interest groups to evaluate various funding mechanisms to pay for storm water improvements for consideration by the County Commission.

Animal Services: This Division's mission is to promote safety and the value of life by strengthening the animal-human relationship. Animal Services continues to implement the goals of the Maddie's Program. Our major emphasis is on staffing and training at the shelter, on partnering with the animal welfare community, and better educating the public about responsible pet ownership. Due to fiscal constraints, Animal Services will also focus on new service delivery systems, revised fee structures and partnerships with area cities to help fund the service.

Fleet Management: Fleet's mission is to assist their customers in the effective and efficient completion of their missions. This Division will continue its current service level to the departments which is generally high quality. The Division has a track record of management that is cost effective and efficient. With the increased upward pressure on fuel costs the Division will continue to manage the fleet in the most cost effective manner. The Division will continue to look for ways to expand services to other agencies to help offset the cost of operations and provide a service to the community. The Division is also evaluating alternative fuels such as biodiesel.

Solid Waste: The Solid Waste Management division's mission is to provide clean, efficient, economical and environmentally sound management of solid waste resources in Alachua County. The partnership with the City of Gainesville is critical to the survival of our solid waste disposal program. The objective is to have a financially viable inter-local agreement with the City well before the expiration of the current agreement. Implementation of an ad-valorem



Public Works

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.

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 2010 Budget reflects a continuation of reduction in service levels as a result of the loss of revenue forced upon the local governments by the Florida Legislature and Governor. The current economic downturn is also a factor, although not as great as the action of the State Government. As a result, three Divisions; Parks, Animal Services and Transportation are reducing service levels as outlined below. It is projected that the Department will have lost between six and ten positions by the time the hiring freezes and 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.

The Department will continue to participate in the Alternative Futures initiative under the guidance of the County Manager's Office. Equally important, the Department will continue to be review how it is doing business as part of the County's Sustainability Program.

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 FY2010 budget reflects a General Fund reduction of 10%. As a result of the reductions the Division will lose one maintenance worker position. The reduction will result in a decrease in the maintenance level as outlined in the Parks Business Unit segment of the budget. This Division will be focusing on completing the Rotary funded ball fields at Jonesville Park, assisting with the planning of a Senior Center and planning and building a new Community Center at Kanapaha Park. They will also continue to work with the new management at Poe Springs Park to ensure a smooth transition to private management. Another major effort will be to complete the transition of the ownership and maintenance of Forest Park and San Felasco Park to the City of Gainesville. Due to lack of funding, Parks is not pursuing acquisition of additional lands as recommended in the Parks Master Plan.

Animal Services Division

Interestingly the Animal Services Division is considered one of the more successful national programs in the reduction of euthanasia and the adoption of healthy animals. This success is the result of a supportive community, locally active animal welfare groups and agencies and a hardworking dedicated staff. The area veterinary community and the University of Florida are also very supportive. Unfortunately, the Animal Services Division has to cut services during these difficult economic times. The staff has worked hard to develop a budget that will maintain the essence of the existing program while addressing the anticipated loss in revenue.

In FY 2010, Alachua County Animal Services budget reflects a 10% expenditure reduction. The reduction will result in a decrease of five staff positions. The loss of the positions will impact 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 stabilized. It is anticipated that a new joint City/County solid waste curbside collection contract will go into effect October 1, 2009. It is also anticipated that the new agreements with the commercial haulers will have been reached to ensure that all of the waste they collect will be disposed of through the County disposal system. By October 1, 2009 it is hoped that interlocal agreements will have been reached with the remaining municipalities to have their waste disposed of through the County disposal system.

There are a number of interesting projects and challenges to be addressed by the Solid Waste Division in 2010. They are:

*Work on the development of a funding mechanism for the care of the identified closed landfills under the control of the County and the City of Gainesville.

*Develop and implement a program to compost organics by July 1, 2010.



Public Works

- *Produce and marketable compost at the Resource Recovery Park.
- *Explore building an organics recycling facility at the Southwest Landfill.
- *Explore erecting Solar Farms on the some to the closed landfills.
- *Construct and market the Resource Recovery Park.

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 2010 and should prove to be exciting to work on and prove to be a major benefit to the County residents.

Engineering and Operations

Operating departments were requested to reduce general fund expenditures due to the expected decrease in revenues for fiscal year 2010. To assist the County Manager and County Commission in addressing the significant shortfall in General Fund Revenues the Engineering and Operations Division has proposed a \$700,000 (36%) reduction in the General Fund supplement. The original supplement of \$2,000,000 associated with the 2005 gas tax bond initiative for roadway resurfacing. Much of this savings is possible due to productivity improvements related to the Unimproved Roads Surface Treatment Program, the addition of an additional inmate crew, and success of the Paving Crew. There is also a substantial estimated savings in fuel cost. It is important to recognize that the proposed reduction will reduce the estimated reserves to the required 5% minimum. 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 funding to contract for outside engineering services will also be significantly reduced. The Engineering Section and Road and Bridge are fully engaged in the implementation of the Pavement Management Program.

Major emphasis will continue to be placed on bringing the capital projects in on time and within budget.

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. It is anticipated, however, that the additional inmate crew will help offset the demand.

The fluctuation in gas tax revenues continues to be a concern. For this budget revenues do not reflect an increase. Recent estimates indicate a possible shortfall in the range of 4%. If the revenue shortfall occurs the Division will make the deficit up through reserves and or a reduction in service level.

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 2010 Tentative Budget and FY 2011 Planned Document

Public Works

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	10,096,869	10,915,495	11,754,042	10,895,566	11,179,816
Operating Expenditures	23,053,099	24,186,091	26,986,581	27,586,937	28,601,177
Capital Outlay	2,168,518	484,975	126,775	298,439	110,275
Total Operating	35,318,486	35,586,561	38,867,398	38,780,942	39,891,268
Grants And Aid	303,018	170,900	-	-	-
Appropriated Reserves	-434,143	-409,279	15,455,911	16,127,337	15,083,582
Total Expenditures	35,187,361	35,348,182	54,323,309	54,908,279	54,974,850

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	3,215,889	2,705,435	3,083,081	2,687,852	2,772,132
MSTU-Unincorporated Services	1,524,520	1,500,777	1,830,122	2,059,706	2,092,548
Stormwater Management	9,515	602,343	0	-	-
MSBU-Refuse Collection	5,823,494	4,444,776	7,711,998	8,715,098	7,915,098
Gas Tax	9,226,608	9,808,882	11,091,062	10,115,072	10,179,188
Fleet Management	3,392,054	4,129,056	5,983,450	5,201,797	5,509,482
Environmental (Special Revenue)	224,304	328,007	81,180	101,500	101,500
Community Services (Special Revenue)	28,066	53,611	0	-	-
Other Special Revenue Funds	16,114	6,814	47,500	18,500	18,500
Solid Waste	11,726,797	11,768,479	24,494,916	26,008,754	26,386,402
Total Funding	35,187,361	35,348,182	54,323,309	54,908,279	54,974,850

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Fleet Management	3,392,054	4,129,056	5,983,450	5,201,797	5,509,482
Animal Services	2,223,229	2,054,697	2,330,439	2,183,426	2,260,178
Parks And Recreation	1,914,249	1,810,335	1,847,442	1,830,955	1,860,338
Santa Fe Hills Water Utility	17,459	16,064	21,180	41,500	41,500
Development Review	476,339	471,958	488,353	456,717	466,371
Solid Waste	17,609,719	16,308,147	32,269,414	34,787,352	34,365,000
Transportation	9,554,311	10,557,926	11,383,031	10,406,532	10,471,981
Total Expenditures	35,187,361	35,348,182	54,323,309	54,908,279	54,974,850

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Fleet Management	18.62	18.62	18.62	16.62	16.62
Animal Services	38.40	38.95	38.95	36.95	36.95
Parks And Recreation	16.62	16.62	16.62	15.62	15.62
Development Review	7.32	7.32	6.87	5.87	5.87
Solid Waste	61.47	60.72	60.72	60.72	60.72
Transportation	89.04	89.83	89.22	89.22	89.22
Total Full-Time FTE	231.47	232.06	231.00	225.00	225.00
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	232.47	233.06	232.00	226.00	226.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Fleet Management	-	0	-541,435	-367,574
Animal Services	-120,051	-120,900	-108,493	-110,046
Parks And Recreation	-	0	-47,790	-49,284
Development Review	-	0	-25,207	-26,445
Solid Waste	-9,631	-10,980	2,420,471	2,248,155
Transportation	-	0	-612,000	-690,000
Total Enhancements	-129,682	-131,880	1,085,546	1,004,806



Public Works Fleet Management

Mission Statement

Assist our customers in the effective and efficient completion of their missions by providing safe, appropriate, and well maintained fleet vehicles and equipment at a competitive cost with high quality services.

Summary of Services Provided

The Fleet Management Division 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 field maintenance.
- 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Emergency Response Support</i>					
• % of emergency response support provided within 1 hour	Effectiveness	-	100	100	100
<i>Limit the number of breakdowns</i>					
• Reduce percentage of preventable breakdowns	Effectiveness	-	2	0	2
<i>Limit the number of unsatisfactory repairs</i>					
• Percent of unsatisfactory repairs	Effectiveness	0.20	1.50	0.25	1
<i>Maintain competitive Fleet repair hourly labor rates</i>					
• Percent labor rate is below market rate	Efficiency	36.75	16	35	0
<i>Maintain customer satisfaction rating</i>					
• Percent of customers satisfied with service	Quality	97.70	96.50	99	97
<i>Maintain Fleet expenditures within budget</i>					
• Percentage of budget spent	Input	95.32	98.50	19.49	98.50
<i>Maintain fleet technicians productivity</i>					
• Fleet technician productivity	Efficiency	98.10	95	95	95



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Works
Fleet Management

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	930,539	1,000,438	1,106,535	1,016,470	1,038,745
Operating Expenditures	2,461,515	3,128,618	3,543,511	3,236,858	3,478,536
Capital Outlay	-	-	-	-	-
Total Operating	3,392,054	4,129,056	4,650,046	4,253,328	4,517,281
Appropriated Reserves	-	-	1,333,404	948,469	992,201
Total Expenditures	3,392,054	4,129,056	5,983,450	5,201,797	5,509,482

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Fleet Management	3,392,054	4,129,056	5,983,450	5,201,797	5,509,482
Total Funding	3,392,054	4,129,056	5,983,450	5,201,797	5,509,482

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Eliminated Mid-Year 2009	-	-	0.00	-2.00	-2.00
Office and Clerical	2.05	3.05	3.05	3.05	3.05
Officials and Administrators	1.10	1.10	1.10	1.10	1.10
Professional/Technical Other	4.37	3.37	3.37	3.37	3.37
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	18.62	16.62	16.62

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
* FTE (2) Eliminated Sr Office Asst & Asst Fleet Manager	-	-	-88,917	-91,171
Maintain Current Service Level for Fleet	-	-	-452,518	-276,403
Total Enhancements	-	-	-541,435	-367,574



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 would potentially reduce the number of staffing by five 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 Technician - the position assists our veterinarian in providing medical care for the animals housed at the Alachua County Animal Shelter. The loss of this position will result in fewer surgeries and reduced medical care for the animals in the shelter.

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.

(2) Animal Control Officers - the positions that provide response to citizen complaints. The loss of these positions will reduce response time for low priority calls.

Additional cuts were made in overtime that will reduce the coverage of Animal Services personnel on holidays and afterhours.

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Maximize adoptions and minimize euthanasia</i>					
• Percent of animals received that are reclaimed/adopted	Effectiveness	49.17	50	62.43	45
• Percent of animals received that are euthanized	Effectiveness	47.05	45	39.61	50
• Number of animals licensed in the County	Output	20,246	23,270	13,199	20,000
• Number of Sterilizations	Input	1,929	2,200	1,170	1,300



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Works
Animal Services

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,542,691	1,588,548	1,824,066	1,642,774	1,688,886
Operating Expenditures	624,621	455,832	501,373	535,652	566,292
Capital Outlay	55,917	10,316	5,000	5,000	5,000
Total Operating	2,223,229	2,054,697	2,330,439	2,183,426	2,260,178
Total Expenditures	2,223,229	2,054,697	2,330,439	2,183,426	2,260,178

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	2,201,156	2,047,271	2,285,439	2,168,426	2,245,178
Community Services (Special Revenue)	5,960	612	0	-	-
Other Special Revenue Funds	16,114	6,814	45,000	15,000	15,000
Total Funding	2,223,229	2,054,697	2,330,439	2,183,426	2,260,178

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
FY 2010 Budget Reductions	-	-	0.00	-2.00	-2.00
Office and Clerical	2.00	2.00	2.00	2.00	2.00
Officials and Administrators	3.10	3.10	3.10	3.10	3.10
Professional/Technical Other	29.30	29.85	29.85	29.85	29.85
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	38.40	38.95	38.95	36.95	36.95

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE (1) Elimination of Pos#40200004	-39,197	-39,489	-	-
FTE (1) Elimination of Pos#40200005	-42,921	-43,478	-	-
FTE (1) Elimination of Pos#8002002	-	-	-40,399	-41,170
FTE (1) Elimination of Post#2300001	-	-	-49,946	-50,728
FTE (1) Elimination of Post#301003	-37,933	-37,933	-	-
Reduction in Animal Services Budget for FY 2010	-	-	-19,552	-19,552
Revenue Enhancement - Reclassify Postion # 8002009	-	-	1,404	1,404
Total Enhancements	-120,051	-120,900	-108,493	-110,046



Public Works Parks And Recreation

Mission Statement

Mission: To provide a well maintained and integrated recreation and open space system 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 with the City of Gainesville for the "Teen Zone" program and the "Summer Heatwave" program. Teen Zone is an after-school program for middle school students being provided at Kanapaha Middle School and Ft Clarke Middle School. Summer Heatwave is a combination sports and life skills program for at risk youth. 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 work
- Regularly scheduled safety inspections of park playgrounds and facilities
- Trail maintenance, under brushing, and tree trimming and/or removal
- Contract administration for the Middle School After School program "Teen Zone" and the "Summer Heatwave" program run by the City of Gainesville.

The provision of recreation facilities, programs, and maintenance is most cost effective when they are provided through cooperative efforts between public and private recreation providers. Therefore, the Parks and Recreation Division works closely with other recreation providers, both public and private, in its effort to meet the recreational needs of its customers.

Major Variances

Due to the current economic down turn and actions taken by the State Legislators the Parks Division General Fund portion of the FY2010 budget is reduced by 10% or \$73,764. The reductions are:

Poe Springs Park Contractual Services		
001-4130-572.34-10 Management Contract		\$27,000
Repair & Maintenance		
001-4130-572.46-20 Building		\$1,000
Personnel Services-Position #901800		
001-4100-572.12-00 Regular Salaries		\$11,271
001-4100-572.21-00 Fica Taxes	\$863	\$33,630
001-4100-572.22-00 Retirement Contribution		\$1,207



Public Works
Parks And Recreation

001-4100-572.23-10 Health Insurance	\$5,187
001-4100-572.23-20 Life Insurance	\$23
001-4100-572.23-20 Health Insurance-Wellnes	\$81
001-4100-572.23-20 OPEB Contributions	\$100

Professional Services

001-4100-572.31-08 Engineering	\$2,480
001-4100-572.31-08 Appraisals	\$2,100
001-4100-572.31-08 Surveys	\$2,630

Repair & Maintenance

001-4100-572.46-60 Athletic Field Maintenance	\$17,153

Printing

001-4100-572.47-10 Parks Brochure	\$2,500

Operating Supplies

001-4100-572.52-70 Uniforms	\$112
001-4100-572.52-90 Boots	\$57

The impact of the reduction to the parks Division operations is:

Elimination of one Parks Landscape/Maintenance Worker position resulting in reduction in timely maintenance of park facilities. Moving from an "as needed" repair level of service to "as able" repair level of service on lower priority maintenance items.

Reducing engineering, appraisals, and survey funding resulting in a reduced ability to respond to acquisition and development operational opportunities and needs in a timely fashion.

Reduced funding for athletic field maintenance resulting in one less aeration and fertilization per year. May reduce playability or reduce the amount of play available on the soccer fields.

Eliminate funding for updating and printing parks brochures resulting in fewer brochures being printed through the MSTU funding.

Advisory Board

- The Parks Superintendent is then 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 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Develop and maintain activity and resource based recreation</i>					
• Acres of activity-based rec sites/1000 unicorp residents	Output	0.93	0.50	1.05	0.50
• Acres of resource-based recreation sites per 1,000 residents	Output	5.58	5	6.43	5



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Works
Parks And Recreation

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	556,098	617,827	720,197	644,371	662,272
Operating Expenditures	906,710	876,889	1,067,245	1,126,584	1,138,066
Capital Outlay	148,424	144,718	60,000	60,000	60,000
Total Operating	1,611,231	1,639,435	1,847,442	1,830,955	1,860,338
Grants And Aid	303,018	170,900	-	-	-
Total Expenditures	1,914,249	1,810,335	1,847,442	1,830,955	1,860,338

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	776,645	628,085	737,642	459,426	466,954
MSTU-Unincorporated Services	968,081	892,798	1,049,800	1,311,529	1,333,384
Environmental (Special Revenue)	147,418	236,453	60,000	60,000	60,000
Community Services (Special Revenue)	22,106	52,999	0	-	-
Total Funding	1,914,249	1,810,335	1,847,442	1,830,955	1,860,338

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
FY 2010 Budget Reductions	-	-	0.00	-1.00	-1.00
Office and Clerical	1.26	1.25	1.25	1.25	1.25
Officials and Administrators	0.36	0.35	0.35	0.35	0.35
Professional/Technical Other	11.94	11.96	10.97	10.97	10.97
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	16.62	16.62	16.62	15.62	15.62

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Eliminate Poe Springs Management Contract Funding	-	-	-54,000	-54,000
FTE (1) Eliminate Maint Worker & GF Reduction - Parks	-	-	-64,684	-66,178
New Indirect Cost Allocation Within MSTU-Unincorporated	-	-	33,394	33,394
Teen Zone Program	-	-	37,500	37,500
Total Enhancements	-	-	-47,790	-49,284



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.

Objective / Performance Measures	Indicator	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Provide safe drinking water to residents of Santa Fe Hills</i>					
• Maintain minimum residual chlorine level	Output	0.16	0.20	1.11	0.20



Public Works
Santa Fe Hills Water Utility

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	17,459	16,064	21,180	32,645	32,645
Total Operating	17,459	16,064	21,180	32,645	32,645
Appropriated Reserves	-	-	-	8,855	8,855
Total Expenditures	17,459	16,064	21,180	41,500	41,500
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Environmental (Special Revenue)	17,459	16,064	21,180	41,500	41,500
Total Funding	17,459	16,064	21,180	41,500	41,500
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
No Requested Program Enhancements					



Public Works Development Review

Mission Statement

To review development proposals for consistency with the Comprehensive Plan and compliance with the Land Development Regulations to minimize impacts to existing neighborhoods and other developments with reduced rejection for non-compliance.

Summary of Services Provided

The Development Review & Emergency Response Section of the Division of the County Engineer performs review of paving and grading improvements associated with proposed developments, determines flood zone and flood hazard areas and evaluates infrastructure needs associated with new development. These activities are for the purpose of providing engineering support to the Board of County Commissioners through the Development Review Committee and Zoning Application process. 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, this Section

- Administers development regulations for following land subdivision, private site development, stormwater management, access management and flood plain management; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, stormwater, parks and solid waste issues; (Alachua County Comprehensive Plan and Unified Land Development Code)
- Makes recommendations and provides technical expertise to the Board of County Commissioners as to issues regarding comprehensive land amendments and rezoning requests 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 Commissioners on matters concerning amendments to the Comprehensive Plan and rezoning requests.



Public Works Development Review

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Ensure All New Developments Comply with Stormwater Man. Sys.</i>					
• New development in compliance with MS 4	Effectiveness	100	100	100	100
• New Development in compliance with Comprehensive Plan	Input	100	100	100	100
• % time for Policy and Code Development	Input	-	-	-	5
• Number of deficiencies assoc with design review oversight	Efficiency	-	-	-	5
• Number of Design Review Exceptions approved	Effectiveness	-	-	-	2
<i>Maintain a proficient workforce</i>					
• Percent of Employees exceeding their requisite credentialing	Output	25	50	41.25	50
• % of qualified employee training requests met	Effectiveness	100	90	100	90
• Employees with personal growth and development plans	Effectiveness	60	100	100	100
• % of employees satisfactorily completing their IDPs	Input	-	-	-	100
• % of employees that meet or exceed expectations	Input	-	-	-	-
<i>Maintain a safe, convenient, effective transportation system</i>					
• % driveways compliant to Unified Land Development Code	Effectiveness	100	98	100	98
• % compliance to LOS guidelines	Effectiveness	-	100	100	-
• % time for Policy and Code Development	Input	-	5	-	-
• Number of deficiencies assoc with design review oversight	Efficiency	-	5	-	-
• Number of Design Review Exceptions approved	Effectiveness	-	2	-	-



Public Works
Development Review

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	417,357	425,388	434,364	360,640	368,375
Operating Expenditures	35,062	44,122	53,989	96,077	97,996
Capital Outlay	23,920	2,449	-	-	-
Total Operating	476,339	471,958	488,353	456,717	466,371
Total Expenditures	476,339	471,958	488,353	456,717	466,371

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
MSTU-Unincorporated Services	476,339	471,958	488,353	456,717	466,371
Total Funding	476,339	471,958	488,353	456,717	466,371

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Eliminated Mid-Year 2009	-	-	0.00	-1.00	-1.00
Officials and Administrators	0.40	0.40	0.40	0.40	0.40
Professional/Technical Other	3.62	3.62	3.27	3.27	3.27
Professionals	1.75	1.65	1.65	1.65	1.65
Skilled Craft Workers	0.10	0.10	0.10	0.10	0.10
Technicians	1.45	1.55	1.45	1.45	1.45
Total Full-Time FTE	7.32	7.32	6.87	5.87	5.87

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
* FTE (1) Eliminated Sr. Engineering Tech	-	-	-59,142	-60,380
New Indirect Cost Allocation Within MSTU-Unincorporated	-	-	33,935	33,935
Total Enhancements	-	-	-25,207	-26,445



Public Works Solid Waste

Mission Statement

MISSION STATEMENT

The Mission of the Alachua County Division of Waste Management is to provide clean, efficient, cost-effective and environmentally sound management of solid waste resources in Alachua County.

VISION STATEMENT

The Division of Waste Management will:

- be a benchmark leader in efficient, cost effective and integrated waste management
- use the latest, viable 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 waste management

Summary of Services Provided

The Alachua County Division of Waste Management provides a variety of solid waste management services, including receiving, collecting and transporting solid waste, and recycling and various methods of promoting waste reduction. The Division also provides disaster debris management in the event of a natural or man-made disaster in Alachua County.

Within the Division are the following programs:

LEVEDA BROWN ENVIRONMENTAL PARK AND TRANSFER STATION (LBEP):

The division provides the following services at the LBEP:

- Operates the Transfer Station in accordance with Federal, State and local regulations, and in accordance with the operating permit issued by the Florida Department of Environmental Protection
- Screens waste for prohibited items prior to transporting the waste to the New River regional landfill for disposal
- Recycles vegetative wood waste, pallets, waste tires, scrap metal and appliances
- Wood waste is ground into mulch, and the mulch is given away free to the public.
- Provides a recycling facility for the community through a lease agreement with SP Recycling Corporation
- Provides hazardous waste management through the Hazardous Waste Center operated by the Alachua County Environmental Protection Department

The Alachua County Hazardous Waste Collection Center, at 5125 NE 63rd Avenue, Gainesville, Florida, is located at the LBEP. This program is operated by the County's Environmental Protection Department. It is funded through a non-ad valorem assessment managed by the Division of Waste Management.

SP Recycling, Inc., at 5121 NE 63rd Avenue, Gainesville, Florida, leases the recycling processing facility at the LBEP. This facility receives the recyclable material collected through the City of Gainesville's and the County's curbside collection areas and from the Rural Collection Centers. In addition, this is a regional processing facility, receiving recyclables from several surrounding counties.

CURBSIDE COLLECTION:

The division provides the following services through the Waste Collection Office:

- Provides volume-based curbside collection of solid waste, recyclable material and yard waste
- Provides a customer call center for inquiries, service requests and complaints
- Maintains a level of service that provides high customer satisfaction with a minimum of complaints
- Sets rates and budgets in a fiscally sound manner and provides for rate stabilization
- Maintains citizen compliance with Alachua County's volume-based collection system through public education
- Meets requirements of Florida Statutes, Section 403.7049, and Florida Department of Environmental Protection Rule 62-708 by collecting and developing information necessary to publish the annual full cost of collection, recycling and disposal of solid waste in Alachua County



Public Works Solid Waste

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). Accurately maintains all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes, in order for the County to collect over \$9 million in assessment revenue for services provided. In addition to assessments for curbside collection, Rural Collection Centers and solid waste management, assessments are currently maintained and collected for paving, water line extension and neighborhood preservation and enhancement.

RURAL COLLECTION CENTERS:

Through the Rural Collection Centers the Waste Collection Office provides:

- Environmentally sound disposal sites for rural residents to drop off solid waste, recycling, yard waste and household hazardous waste:
- Increases recycling as a percentage of waste disposed at the Rural Collection Centers
- Screens various categories of waste and recyclable materials for prohibited items prior to transporting for disposal or recycling
- Prevents household hazardous waste from being disposed in an unsafe manner
- Decreases the amount of illegal dumping

WASTE ALTERNATIVES:

The Waste Alternatives Office provides the following services:

- Monitors and reports to Florida Department of Environmental Protection on recycling and waste reduction in Alachua County, as required by Chapter 403, Florida Statutes and Florida Administrative Code, Chapter 62-770
- Educates the community on ways to increase recycling, reduce disposal costs and save landfill space, as required by the Alachua County Comprehensive Plan
- Instills in the next generation, through educational programs, a strong ethic for preserving natural resources through recycling, waste reduction, and reuse
- Through the web-based Alachua Exchange program, at www.alachuaexchange.com, facilitates reuse of surplus materials and products that would otherwise be thrown away
- Through the Tools for Schools program, located at 1147 SE 7th Avenue, Gainesville, Florida, provides the opportunity for businesses, institutions, and individuals to donate surplus materials and overstocked supplies to public school teachers.
- Encourages innovations in reuse and recycling through the annual Trashformations Art Competition for high school and college students
- Promotes special events to remind the general public of the value of alternatives to waste disposal, including distribution of compost bins, telephone book recycling, waste tire recycling and various public informational forums
- Provides recycling containers at public events
- Coordinates recycling activities at Santa Fe Community College
- Provides education and assistance to commercial businesses to enable them to fully comply with the County's mandatory commercial recycling ordinance
- In order to assure compliance with the County's mandatory commercial recycling ordinance by apartment complexes, provide apartment recycling bags, information on best practices and educational material for apartment managers to provide to their residents

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



Public Works Solid Waste

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, Progress Energy and the University of Florida, Public Works staff operated a full-scale 28-acre bio-reactor landfill at the Southwest Landfill near Archer. A bio-reactor landfill is one where internal conditions -- including moisture content, temperature, pressure and oxygen content -- are closely controlled to accelerate the natural decomposition of the waste and produce a useful by-product, energy rich landfill gas. The gas was collected, fed to engines and "green" electricity was generated without contributing to the increase of global greenhouse gases. This project has ended as the amount of gas generated is nearly depleted.

ENFORCEMENT:

The division:

- Provides both proactive and reactive investigations, inspections and enforcement to achieve a higher degree of compliance with Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the volume-based collection system and the mandatory commercial recycling ordinance, along with continuing education and assistance.

BALU FOREST:

Balu Forest is a 1,585 acre tract of land that is held in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. This property is currently managed by the County's Environmental Protection Department, under the Balu Forest Land Management Plan which specifies goals for the site in order to establish an old growth, uneven aged, longleaf pine dominant forest.

Major Variances

OPERATIONAL AND BUDGET RESOURCE ALLOCATION

Alachua County's solid waste programs (other than Waste Collection) and the Environmental Protection Department's household hazardous waste program are in Funds 400 – 406, the Solid Waste Enterprise Fund. The Waste Collection program is in Fund 148, the Municipal Services Benefit Unit (MSBU) Special Revenue Fund.

There 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 three major commercial haulers to bring all of the waste collected in Alachua County to the County's Transfer Station end September 30, 2009. Agreement needs to be reached to ensure that they continue to bring all waste generated in the County to the County Transfer Station.
- Transfer station is receiving approximately 10% less waste than last year, which is in line with other counties, and appears to be caused by the economic downturn.



Public Works Solid Waste

- Requires reduction in 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 – 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 – staff time to research appropriate funding mechanisms, develop presentation for Commissions, and implement chosen mechanism

NEW PROGRAMS TO BE DEVELOPED

SEPARATE COLLECTION OF ORGANICS

- All counties are required by statute to develop and implement a program to compost organics (food waste, yard waste and soiled paper) by July 1, 2010. There are two options:
 1. Goal – build and operate a covered, windrow composting facility to produce marketable compost at the Resource Recovery Park during FY 11.

Resources needed – cost is about \$1.5 million to build a 10 ton per day facility. Staff currently operating the Transfer Station could be reassigned and trained to operate the composting facility.

2. Goal – build and operate an organics recycling facility on top of the Alachua County closed Southwest Landfill to produce gas to be used for energy during FY 11.

Resources needed – Capital and operation cost for the first year is about \$1.8 million for a 130 ton per day facility. Capital and operating costs for five years would be approximately \$5.5 million. A tipping fee of \$40 per ton would yield revenue of about \$2.1 million over five years. Staff currently operating the Transfer Station could be reassigned and trained to operate the facility.

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.

Potential Time Line (with milestones):

Month: Milestone:

0-2	Identify and rank potential sites based on solar resource (% of available sunlight). Develop business model with private investors.
3-4	Write contract(s), get Board approval.
4-6	Detailed engineering and permitting.
6-12	Construction and commissioning.

WASTE REDUCTION

- A zero waste initiative has begun in the County and will be expanded. As the Florida Legislature passed a bill requiring



Public Works

Solid Waste

75% diversion from landfilling by 2020, the County and City will need to begin developing plans to substantially increase recycling and reduction of waste. The first step, doing a waste composition study to determine what can be diverted from the waste stream, is in process.

Resources needed – at this time, resources needed have not been identified, but 75% diversion will come at a cost in both money and staff time.

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.
- The Planned Development application is scheduled to go to the Development Review Committee in November, 2009, after completion of the environmental and traffic studies, site plan for storm water, utilities, and infrastructure, and preliminary approval by the Planning Commission and the Board of County Commissioners.
- In FY 10, infrastructure will be built and the master plan finalized.
- Marketing of the RRP, to 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 will take place in Fiscal Year 2010-2011.

Resources needed – Funding to build infrastructure and staff time to participate in all phases of development



Public Works
Solid Waste

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Administration of solid waste programs and projects</i>					
• Management of solid waste contracts	Input	1	1	1	1
• Maintain viability of Alachua County's waste disposal system	Input	1	1	1	1
• Solid waste permit compliance	Input	1	1	1	1
• Meet all statutory non-ad volorem assessment deadlines	Input	1	1	1	1
<i>Embrace Zero Waste</i>					
• Alachua County Total Waste disposed per capita	Output	0.76	0.75	0.70	0
• Alachua County Residential Waste disposed per capita	Input	0.28	0.26	0.25	0
• Number of business waste audits/follow-up visits	Output	388	100	149	0
• Percent of recycling to solid waste disposed Countywide	Effectiveness	32	35	-	40
• Percent of recycling to solid waste dropped off at RCCs	Input	13.09	12.50	13.74	13
• Number of brochures given out at public events	Input	3,316	5,000	1,795	0
<i>Maximize customer satisfaction</i>					
• Percent of complaints to number of customers served	Output	0.04	0.05	0.02	0.05
• Percent of complaints other than missed service	Input	1.37	2	0.23	2
<i>Operate waste disposal system at or below market rates</i>					
• Operational cost per ton disposed	Input	42.85	44.50	38.20	0
• Tons per load	Input	20.69	22	20.51	22
• Administrative cost per ton disposed	Input	4.13	5	4.56	5
• Hauling cost per ton disposed	Input	10.63	10.52	11.02	10.52
• Transfer Station operational diversion rate	Input	2.92	4.50	2.53	0
<i>Zero lost time injuries</i>					
• No recordable injuries	Input	5.50	2	2.74	0



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Works
Solid Waste

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	2,670,667	2,934,293	3,110,059	3,012,966	3,089,460
Operating Expenditures	13,818,501	13,734,201	15,859,582	17,231,522	17,818,787
Capital Outlay	1,554,694	48,931	24,400	111,064	7,900
Total Operating	18,043,862	16,717,426	18,994,041	20,355,552	20,916,147
Appropriated Reserves	-434,143	-409,279	13,275,373	14,431,800	13,448,853
Total Expenditures	17,609,719	16,308,147	32,269,414	34,787,352	34,365,000

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	-	19,400	60,000	60,000	60,000
MSBU-Refuse Collection	5,823,494	4,444,776	7,711,998	8,715,098	7,915,098
Environmental (Special Revenue)	59,427	75,491	0	-	-
Other Special Revenue Funds	-	-	2,500	3,500	3,500
Solid Waste	11,726,797	11,768,479	24,494,916	26,008,754	26,386,402
Total Funding	17,609,719	16,308,147	32,269,414	34,787,352	34,365,000

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	0.10	0.10	0.10	0.10	0.10
Officials and Administrators	1.30	1.30	1.30	1.30	1.30
Professional/Technical Other	47.77	47.02	47.02	47.02	47.02
Professionals	10.30	10.30	10.30	10.30	10.30
Service Maintenance	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	61.47	60.72	60.72	60.72	60.72
Total Part-Time FTE	1.00	1.00	1.00	1.00	1.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
FTE (3) Equipment Operators Transfer Station	-97,530	-98,879	-	-
Maintain Current Service Level for MSBU	-	-	1,856,062	2,155,455
Maintain Current Service Level for RCC's	-	-	-99,853	-73,529
Maintain Current Service Level for Solid Waste Fund	-	-	592,262	166,229
Overtime Increase	87,899	87,899	-	-
Replacement of Bathrooms at (3) Rcc's	-	-	72,000	-
Total Enhancements	-9,631	-10,980	2,420,471	2,248,155



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 are anticipated to partially recover toward the FY 2007 actual receipts, but may still require cuts in operating expenditures of up to \$300,000.

Road & Bridge Maintenance:

- Responds to citizen inquiries and requests regarding county-maintained roads and rights-of-way;
- Mows over 500 miles of County roads on an eight-week cycle during mowing season;
- Trims trees on County roads to promote safe travel and aesthetically pleasing appearance;
- Coordinates the Public Right-of-Way Tree Planting Program to enhance pedestrian and cycling safety and comfort, calm traffic, improve air and water quality, and beautify the public realm;
- Performs regular evaluations of public rights-of-way and adjacent lands to determine if there are hazardous trees that need to be removed;
- Acts as a lead agency in emergency response & support for all County residents;
- Coordinates all activities associated with the Scenic Road Committee;
- Coordinates a right-of-way litter control program that includes the use of cost-effective inmate labor and the "Adopt-A-Road" and "Adopt-A-Median" volunteer programs;
- Maintains County stormwater systems associated with roads and right-of-way in compliance with all local, state, and federal guidelines;
- Completes roadway grading on over 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 lots;
- Coordinates advertisement for design work bids with the Purchasing Department;
- Provides for County traffic operations needs by coordinating with other municipal and state agencies for comprehensive strategies and solutions;
- Coordinates activities with consultants and developers to see design projects through to completion.
- Performs site plan review and provide comments related to transportation issues for project proposals reviewed by the Development Review Committee.
- Assists in the update and maintenance of the Alachua County Transportation Concurrency Management System.
- Provides information to consultants and citizens regarding transportation planning and concurrency issues.



Public Works Transportation

- Serves as a Public Works Department representative to the Metropolitan Transportation Planning Organization.
- Performs oversight duties for contracts entered into with the county's transportation consultant.

Alachua County's Road System

The Division currently maintains:

- 680 miles of paved roads
- 240 miles of unimproved roads
- 9 bridges
- 200 stormwater basins
- 29,000 traffic control signs

The Construction Inspections:

- Issues permits and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way.
- Performs inspections associated with new paving and drainage construction, traffic signal installations, roadway striping maintenance, geotechnical engineering, and the furnishing and placement of asphaltic concrete
- Administer the Street Light and Fire Hydrant Agreement with the City of Gainesville / Gainesville Regional Utilities (GRU),
- Coordinate public street light requests and installations required to be performed by utilities other than Gainesville Regional Utilities.

Development Review & Emergency Response - Real Property/Survey:

- Reviews and certifies that all record plats are compliant with technical standards associated with State and local regulations;
- Performs all services necessary to acquire land and land rights for all County Departments;
- Responds to requests for information regarding maintenance responsibilities on roadways throughout the County;
- Reviews and processes all applications for plat vacations or street closings;
- Provides Geographic Information Services support for the Department;
- Maintains Roadway and Facilities Inventory as well as as-built files of each;
- Collects and compiles vehicle crash report data;
- Provides all the services that would be performed by a Professional Land Surveying and Mapping firm.
- Prepares maintenance maps for all unimproved County roads
- Establishes secondary benchmarks and state-plane coordinates throughout the County

Major Variances

Operating departments were requested to reduce general fund expenditures due to the expected decrease in revenues for fiscal year 2010. As a result, the Engineering and Operations Division has proposed a \$700,000 reduction in the general fund supplement it receives associated with the 2005 gas tax bond initiative for roadway resurfacing. The major budget issues are:

Roadway Maintenance Materials

- Asphalt overlay materials: Reduction of \$57,805 (from \$145,961 to \$88,156). This will result in the ability to purchase of less contracted asphalt overlay work. The construction crew does overlay work instead of contractor at a savings.
- Limerock: Reduction of \$34,000 (from \$194,000 to \$160,000). This will result in the ability to purchase less unpaved road materials (limerock). The Unpaved Road Surface Treatment Program has decreased the need for materials because the higher-maintenance roads will be treated.

Transportation Planning and Engineering

- Engineering: Reduction of \$120,000 (from \$136,000 to \$16,000). This will result in a decreased ability to contract transportation and engineering planning services.

Striping

- Repair & Maint/Striping: Reduction of \$50,000 (from \$250,000 to \$200,000). This will result in a level of service reduction, decreasing the frequency of roadway restriping from three years to four years.



Public Works Transportation

Personal Services

- Road & Bridge Manager: Reduction of \$105,203 (from \$1,317,763 to \$1,212,560, FY10 only). This will result in a level of service reduction for FY10 where program-related division goals will be postponed to FY11 when expected revenues support the hiring of the position.

Employee Travel, Mentoring and Training

- Travel: Reduction of \$17,490 (from \$34,382 to \$16,892)
- Fees and Memberships: Reduction of \$11,645 (from \$24,300 to \$12,655)
- Training and Education: Reduction of \$18,040 (from \$22,772 to \$4,732)

This will result in a level of service reduction, reducing employee travel and training to required levels with no budget allocated for mentoring.

Computer software

- Software: Reduction of \$7,305 (from \$14,905 to \$7,600). This will limit software licenses and upgrades to minimums required.

Fuel Price Adjustment

- Fuel: Reduction of \$346,792 (from \$770,279 to \$423,487). This is a fuel adjustment based on actual usage and the projected reduction in fuel prices for FY10.



Public Works Transportation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Projected</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Projected</i>
<i>Maintain a proficient workforce</i>					
• Encourage employee training	Effectiveness	77.50	70	77.50	70
• Employee turnover rate	Effectiveness	0.06	0.20	0.05	0.18
• Employee complaints re: lack of training opportunities	Effectiveness	-	5	0	5
• Employee complaints re: lack of advancement opportunities	Input	-	5	6	5
• Employees with requisite credentials to perform their duties	Input	-	100	200	100
<i>Preserve natural and historic resources</i>					
• Leadership in environmental stewardship	Effectiveness	1	1	1	1
• Support Scenic Roads Program	Effectiveness	1	1	1	1
<i>Provide an efficient, effective emergency response system</i>					
• Equipment available for emergency deployment	Effectiveness	0.93	0.90	0.85	0.90
• Employees trained to implement Emergency Response Plan	Effectiveness	-	100	100	100
• Percent of FEMA reimbursements to eligible expenses	Effectiveness	-	75	0	75
<i>Public involvement, education, and outreach</i>					
• % of press releases sent one week prior to planned events	Efficiency	-	-	-	100
• % of weeks website projects reports updated	Efficiency	-	-	-	75
• % of public meeting requests from public being held	Efficiency	-	-	-	75
<i>Transportation System: Multimodal</i>					
• Sidewalk miles added	Output	-	-	-	5
• On-street bicycle facilities analysis	Output	-	-	-	3
<i>Transportation system: Pavement Management Program</i>					
• Optimize infrastructure lifecycle	Effectiveness	1	1	1	1
• Road miles compliant with pavement management stds.	Effectiveness	-	10	150	10
• Lane miles resurfaced	Output	-	-	-	12
<i>Transportation system: Road & Bridge maintenance</i>					
• Recognize relationship of maintenance & capital improvements	Effectiveness	1	1	1	1
• Use infrastructure condition for budget & funding decisions	Effectiveness	1	1	1	1
• Establish resources to minimize deferred maintenance	Effectiveness	1	1	1	1
• Miles of Unimproved Roads Surveyed, Mapped and Recorded	Input	-	28	3	-
• Roadway lane miles maintained	Input	-	1,800	1,800	1,820
• Unimproved roads surface treated	Output	-	-	-	7.76
• Mowing roadsides	Output	-	-	-	2,000
• Grade unimproved roads	Output	-	-	-	230



Public Works Transportation

<i>Objective / Performance Measures</i>	<i>Indicator</i>	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected
<i>Transportation system: Safety</i>					
• Continue to provide ongoing safety improvements	Effectiveness	0.40	1	1	1
• Ensure documentation of safety standards & program goals	Effectiveness	0	1	1	1
• Effectiveness of transportation safety initiatives	Effectiveness	1	1	1	1
• Safety of non-motorized facilities	Effectiveness	1	1	1	1
• Work zone safety	Effectiveness	1	1	1	1
• Prioritizing public safety	Effectiveness	1	1	1	1
• Road miles compliant to applicable speed zone regulations	Effectiveness	-	500	500	500
• Signs complying with MUTCD	Effectiveness	-	100	100	100
• Traffic lights compliant with MUTCD	Effectiveness	-	100	100	100
• Transportation crashes per 10,000 licensed drivers	Quality	-	350	92	350
• Transportation fatalities per 10,000 licensed drivers	Quality	-	3	0.44	3
<i>Water resources: Stormwater Management Program</i>					
• Efficiency of existing stormwater structures	Effectiveness	0	0	0	0
• Compliance with water quantity & quality standards	Effectiveness	1	1	1	1
• Stormwater Management Program development	Effectiveness	1	0	0	0
• Existing developments requiring stormwater modifications	Effectiveness	-	27	27	27
• Flood control projects developed	Output	-	0	0	0
• Flood control projects implemented	Output	-	0	0	0
• New development in compliance with comp plan	Effectiveness	-	100	100	100
• % of correctly installed and maintained E&S control systems	Output	-	-	-	160



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Public Works
Transportation

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	3,979,517	4,349,001	4,558,821	4,218,345	4,332,078
Operating Expenditures	5,189,230	5,930,365	5,939,701	5,327,599	5,468,855
Capital Outlay	385,564	278,561	37,375	122,375	37,375
Total Operating	9,554,311	10,557,926	10,535,897	9,668,319	9,838,308
Appropriated Reserves	-	-	847,134	738,213	633,673
Total Expenditures	9,554,311	10,557,926	11,383,031	10,406,532	10,471,981

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	238,089	10,679	0	-	-
MSTU-Unincorporated Services	80,100	136,021	291,969	291,460	292,793
Stormwater Management	9,515	602,343	0	-	-
Gas Tax	9,226,608	9,808,882	11,091,062	10,115,072	10,179,188
Total Funding	9,554,311	10,557,926	11,383,031	10,406,532	10,471,981

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Office and Clerical	0.60	0.60	0.60	0.60	0.60
Officials and Administrators	1.75	1.75	1.75	1.75	1.75
Professional/Technical Other	36.44	38.17	35.52	35.52	35.52
Professionals	6.80	5.90	6.90	6.90	6.90
Rounding Adjustment	-	0.06	0.00	-	-
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	7.55	7.45	7.55	7.55	7.55
Total Full-Time FTE	89.04	89.83	89.22	89.22	89.22

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Purchase of Labor Truck for New Inmate Crew	-	-	88,000	10,000
Reduction of \$700,000 from General Fund Trans In for Gas Tx	-	-	-700,000	-700,000
Total Enhancements	-	-	-612,000	-690,000

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) = 1,015.50

Clerk Finance And Accounting

Total Full-Time Equivalents (FTE) = 25.00

Property Appraiser

Total Full-Time Equivalents (FTE) = 57.00

Supervisor Of Elections

Total Full-Time Equivalents (FTE) = 13.00

Tax Collector

Total Full-Time Equivalents (FTE) = 69.50

Sheriff Jail

Total Full-Time Equivalents (FTE) = 328.00

Courts And Corrections

Total Full-Time Equivalents (FTE) = 2.00

Sheriff Law Enforcement

Total Full-Time Equivalents (FTE) = 369.75

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.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Constitutional Officers

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	1,176,492	1,292,621	1,450,910	1,098,074	1,440,378
Operating Expenditures	459,564	997,113	1,166,621	1,210,516	1,150,038
Capital Outlay	63,299	88,915	50,000	339,522	-
Total Operating	1,699,355	2,378,648	2,667,531	2,648,112	2,590,416
Debt Service	-	-	-	715,103	714,350
Grants And Aid	40,370	53,860	47,000	47,000	47,000
Transfers Out to Other Funds	250,168	340,510	50,000	50,000	50,000
Transfer to Constitutional Offices	71,537,250	73,042,611	74,188,412	71,651,974	72,059,438
Appropriated Reserves	-	-	653,915	814,953	888,290
Total Expenditures	73,527,143	75,815,629	77,606,858	75,927,142	76,349,494

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	48,445,143	49,618,437	52,290,513	50,515,304	50,924,119
MSTU-Law Enforcement	16,048,420	16,244,637	15,883,040	15,177,851	15,489,837
Supervisor Of Elections	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214
Drug and Law Enforcement (Special Revenue)	409,773	424,326	165,000	165,000	165,000
Emergency Services (Special Revenue)	6,954,651	7,414,301	7,481,436	7,236,169	7,318,974
Debt Service Fund	-	-	0	715,103	714,350
Other Capital Projects	-	-	0	400,000	-
Total Funding	73,527,143	75,815,629	77,606,858	75,927,142	76,349,494

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Clerk Finance And Accounting	2,069,714	2,026,410	2,111,289	1,965,749	1,979,497
Property Appraiser	4,816,755	4,412,282	4,282,922	3,789,047	3,800,166
Supervisor Of Elections	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214
Sheriff Jail	24,835,177	26,192,336	27,277,466	27,899,632	27,729,356
Courts And Corrections	294,892	294,268	294,268	284,426	294,268
Sheriff Law Enforcement	30,037,259	30,552,661	31,993,449	30,736,913	31,166,652
Sheriff Communications	6,989,595	7,004,384	7,080,161	6,834,894	6,917,699
Sheriff Court Security	2,814,595	2,790,120	2,780,434	2,698,766	2,724,642
Sheriff-other	-	429,240	-	-	-
Total Expenditures	73,527,143	75,815,629	77,606,858	75,927,142	76,349,494

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Clerk Finance And Accounting	25.00	25.00	25.00	25.00	25.00
Property Appraiser	58.00	58.00	57.00	57.00	57.00
Supervisor Of Elections	13.00	13.00	13.00	13.00	13.00
Tax Collector	70.00	69.50	69.50	69.50	69.50
Sheriff Jail	302.00	302.33	327.00	328.00	328.00
Courts And Corrections	2.00	2.00	2.00	2.00	2.00
Sheriff Law Enforcement	367.25	370.92	370.75	369.75	369.75
Sheriff Communications	112.17	113.00	113.50	113.00	113.00
Sheriff Court Security	38.25	38.25	38.25	38.25	38.25
Total Full-Time FTE	987.67	992.00	1,016.00	1,015.50	1,015.50
Total Permanent FTE	987.67	992.00	1,016.00	1,015.50	1,015.50



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Constitutional Officers

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Clerk Finance And Accounting	-	0	-123,216	-104,468
Property Appraiser	-	0	-267,169	-267,169
Supervisor Of Elections	104,800	92,000	-64,790	-64,790
Sheriff Jail	-	0	-489,049	-258,572
Courts And Corrections	-	0	-9,842	0
Sheriff Law Enforcement	-	0	-770,238	-413,836
Sheriff Communications	-	0	-255,182	-172,377
Sheriff Court Security	-	0	-81,172	-55,296
Total Enhancements	104,800	92,000	-2,060,658	-1,336,508



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 and the accepted responsibility to pay for the County's financial tool (HTE) from the ITS Department. No other variance is anticipated.



Constitutional Officers
Clerk Finance And Accounting

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	7,800	4,617	9,809	-	4,058
Total Operating	7,800	4,617	9,809	-	4,058
Transfer to Constitutional Offices	2,061,914	2,021,793	2,101,480	1,965,749	1,975,439
Total Expenditures	2,069,714	2,026,410	2,111,289	1,965,749	1,979,497
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	2,069,714	2,026,410	2,111,289	1,965,749	1,979,497
Total Funding	2,069,714	2,026,410	2,111,289	1,965,749	1,979,497
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
One-Time Use of Health Insurance Reserves		-	-	-18,748	-
Reduction in F&A Budget		-	-	-104,468	-104,468
Total Enhancements		-	-	-123,216	-104,468



Constitutional Officers Property Appraiser

Mission Statement

To provide accurate, quality products and services to our customers and ensure the fair and equitable administration of the Property Appraiser's responsibilities.

Summary of Services Provided

Appraise all property within the borders of Alachua County, to administer Ad Valorem exemptions, and to produce and administer the tax rolls for the Board of County Commissioners, the Municipal Services Taxing Unit, the City of High Springs, the City of Newberry, the City of Archer, the City of Micanopy, the City of Gainesville, the City of LaCrosse, the City of Waldo, the City of Hawthorne, the Alachua County School Board, the Suwannee River Water Management District, the St. John's River Water Management District, and the Alachua County Library District.

Major Variances



Constitutional Officers Property Appraiser

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	17,784	9,918	21,888	-	11,119
Total Operating	17,784	9,918	21,888	-	11,119
Transfer to Constitutional Offices	4,798,971	4,402,364	4,261,034	3,789,047	3,789,047
Total Expenditures	4,816,755	4,412,282	4,282,922	3,789,047	3,800,166
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	4,816,755	4,412,282	4,282,922	3,789,047	3,800,166
Total Funding	4,816,755	4,412,282	4,282,922	3,789,047	3,800,166
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
1000 Authorized Positions	58.00	58.00	57.00	57.00	57.00
Total Full-Time FTE	58.00	58.00	57.00	57.00	57.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Property Appraiser FY10 Reduction Allocation		-	-	-267,169	-267,169
Total Enhancements		-	-	-267,169	-267,169



Constitutional Officers Supervisor Of Elections

Mission Statement

The Supervisor of Elections will conduct the most open and accessible elections possible in a courteous and professional manner, while striving to serve the public with respect and dignity, providing timely and accurate access to information, and promoting an atmosphere of trust and dedication to the constitutional duties of this office.

Summary of Services Provided

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections; maintenance of the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; financial disclosure filing by selected government officials and employees; providing poll registers to the cities within Alachua County for their elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

Major Variances



Constitutional Officers Supervisor Of Elections

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	900,528	1,137,097	1,100,645	1,098,074	1,117,573
Operating Expenditures	455,162	547,408	586,224	569,641	569,641
Capital Outlay	63,299	88,915	50,000	-	-
Total Operating	1,418,989	1,773,419	1,736,869	1,667,715	1,687,214
Transfers Out to Other Funds	250,168	340,510	50,000	50,000	50,000
Total Expenditures	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Supervisor Of Elections	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214
Total Funding	1,669,156	2,113,929	1,786,869	1,717,715	1,737,214

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Additional Early Voting Sites and System Upgrades	104,800	92,000	-	-
Election City of Gainesville - No BOCC Impact	-	-	14,710	14,710
SOE Reductions	-	-	-79,500	-79,500
Total Enhancements	104,800	92,000	-64,790	-64,790



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 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	92,352	51,698	122,736	-	118,848
Operating Expenditures	-	-	81,157	141,635	81,157
Capital Outlay	-	-	-	339,522	-
Total Operating	92,352	51,698	203,893	481,157	200,005
Debt Service	-	-	-	715,103	714,350
Transfer to Constitutional Offices	24,742,825	26,140,638	27,073,573	26,703,372	26,815,001
Total Expenditures	24,835,177	26,192,336	27,277,466	27,899,632	27,729,356

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	24,835,177	26,192,336	27,219,099	26,726,162	26,956,639
Emergency Services (Special Revenue)	-	-	58,367	58,367	58,367
Debt Service Fund	-	-	0	715,103	714,350
Other Capital Projects	-	-	0	400,000	-
Total Funding	24,835,177	26,192,336	27,277,466	27,899,632	27,729,356

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
3200 Authorized Positions	302.00	302.33	327.00	328.00	328.00
Total Full-Time FTE	302.00	302.33	327.00	328.00	328.00

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
One-Time Use of Health Insurance Reserves	-	-	-230,477	-
Reductions Jail	-	-	-258,572	-258,572
Total Enhancements	-	-	-489,049	-258,572



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 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	624	-	-	-	-
Total Operating	624	-	-	-	-
Transfer to Constitutional Offices	294,268	294,268	294,268	284,426	294,268
Total Expenditures	294,892	294,268	294,268	284,426	294,268
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	294,892	294,268	294,268	284,426	294,268
Total Funding	294,892	294,268	294,268	284,426	294,268
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
10% Reduction in Article V "Other Court Funding"		-	-	-9,842	-
Total Enhancements		-	-	-9,842	-



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:

Goal #1: Provide the Highest Level of Protection to our Citizens and Community

Goal #2: Provide the Highest Level of Professional Service to our Citizens and Community

Goal #3: Provide our Employees with the Support, Development and Resources that Promotes Excellence in Protection and Service.

Summary of Services Provided

Major Variances



Constitutional Officers Sheriff Law Enforcement

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	110,526	63,427	138,875	-	133,976
Operating Expenditures	4,403	20,466	479,800	479,800	479,800
Total Operating	114,929	83,893	618,675	479,800	613,776
Grants And Aid	40,370	53,860	47,000	47,000	47,000
Transfer to Constitutional Offices	29,881,960	30,414,908	30,673,859	29,395,160	29,617,586
Appropriated Reserves	-	-	653,915	814,953	888,290
Total Expenditures	30,037,259	30,552,661	31,993,449	30,736,913	31,166,652

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	13,596,538	13,892,587	15,602,501	15,051,154	15,168,907
MSTU-Law Enforcement	16,030,948	16,235,748	15,883,040	15,177,851	15,489,837
Drug and Law Enforcement (Special Revenue)	409,773	424,326	165,000	165,000	165,000
Emergency Services (Special Revenue)	-	-	342,908	342,908	342,908
Total Funding	30,037,259	30,552,661	31,993,449	30,736,913	31,166,652

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
7100 Authorized Positions	367.25	370.92	370.75	369.75	369.75
Total Full-Time FTE	367.25	370.92	370.75	369.75	369.75

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Law Enforcement Reductions	-	-	-413,836	-413,836
One-Time Use of Health Insurance Reserves	-	-	-255,682	-
Revenue Reduction Impacts	-	-	-100,720	-
Total Enhancements	-	-	-770,238	-413,836



Constitutional Officers Sheriff Communications

Mission Statement

The Alachua County Sheriff's Office Combined Communications Center will provide our community with effective emergency public safety communications services, striving toward the end that the safety of human life, the protection of property, and the civic welfare are benefited to the utmost degree. The Combined Communications Center is responsible for the rapid and accurate collection, exchange and dissemination of information relating to emergencies and other vital public safety functions.

Summary of Services Provided

The Communications Operations Bureau is comprised of the front line Public Safety Telecommunicators and Supervisors who staff the Combined Communications Center on a 24/7 basis. The Communications Operations Bureau is responsible for receiving and processing all calls for public safety assistance or information.

Call Takers answer incoming telephone calls received on emergency 9-1-1 lines, administrative non-emergency lines, and various other sources. These calls are triaged to determine what type and level of services are required. Call Takers have a wide array of informational resources available which allow them to provide the most effective level of assistance required for the situation. Calls are entered into a Computer Aided Dispatch System and sent to Radio Operators who dispatch the appropriate law enforcement, fire, or emergency medical resources to the scene.

Radio Operators serve as the "Air Traffic Controllers" for public safety personnel. There are several radio dispatch positions in the Combined Communications Center. Each radio dispatch position has responsibility for a specific function, such as law enforcement, public safety (fire and rescue), or information/support which handles transactions through a national/state criminal justice computer network.

Radio Operators receive calls for service, which are entered by the Call Takers. Radio Operators evaluate the information, and with assistance from the Computer Aided Dispatch System, make a determination on the most appropriate type and number of units to dispatch. Radio Operators constantly interact with the many public safety units they are responsible for; deploying them to calls, tracking their status, ensuring their safety, providing additional resources and support, just to list a few.

The Operations Bureau of the Combined Communications Center is truly the "primary focal point" for our public safety system in the city of Gainesville and throughout Alachua County. Beginning with the initial 9-1-1 call for help, and ending when the last public safety unit leaves the scene, the Operations Bureau is the lifeline of our organization and provides critical emergency services our community depends on.

Major Variances

None.



Constitutional Officers
Sheriff Communications

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	34,944	19,323	42,601	-	40,944
Operating Expenditures	-	-	19,440	19,440	19,440
Total Operating	34,944	19,323	62,041	19,440	60,384
Transfer to Constitutional Offices	6,954,651	6,985,061	7,018,120	6,815,454	6,857,315
Total Expenditures	6,989,595	7,004,384	7,080,161	6,834,894	6,917,699
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	17,472	10,434	0	-	-
MSTU-Law Enforcement	17,472	8,889	0	-	-
Emergency Services (Special Revenue)	6,954,651	6,985,061	7,080,161	6,834,894	6,917,699
Total Funding	6,989,595	7,004,384	7,080,161	6,834,894	6,917,699
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
7150 Authorized Positions	112.17	113.00	113.50	113.00	113.00
Total Full-Time FTE	112.17	113.00	113.50	113.00	113.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
CCC Reductions		-	-	-172,377	-172,377
One-Time Use of Health Insurance Reserves		-	-	-82,805	-
Total Enhancements		-	-	-255,182	-172,377



Constitutional Officers Sheriff Court Security

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 Court Security

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	11,934	6,541	14,356	-	13,860
Total Operating	11,934	6,541	14,356	-	13,860
Transfer to Constitutional Offices	2,802,661	2,783,579	2,766,078	2,698,766	2,710,782
Total Expenditures	2,814,595	2,790,120	2,780,434	2,698,766	2,724,642
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	2,814,595	2,790,120	2,780,434	2,698,766	2,724,642
Total Funding	2,814,595	2,790,120	2,780,434	2,698,766	2,724,642
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Courthouse Security Reductions		-	-	-55,296	-55,296
One-Time Use of Health Insurance Reserves		-	-	-25,876	-
Total Enhancements		-	-	-81,172	-55,296



Constitutional Officers Sheriff-other

Mission Statement

Summary of Services Provided

Major Variances



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Constitutional Officers

Sheriff-other

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	-	429,240	-	-	-
Total Operating	-	429,240	-	-	-
Total Expenditures	-	429,240	-	-	-
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Emergency Services (Special Revenue)	-	429,240	0	-	-
Total Funding	-	429,240	-	-	-
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 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 2010 Tentative Budget and FY 2011 Planned Document

Judicial

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	772,333	844,938	989,409	924,438	984,414
Operating Expenditures	1,114,195	871,240	1,702,374	1,192,101	1,191,551
Capital Outlay	162,957	66,478	74,922	50,560	50,560
Total Operating	2,049,485	1,782,656	2,766,705	2,167,099	2,226,525
Transfer to Constitutional Offices	17,795	15,000	11,400	11,400	11,400
Appropriated Reserves	-	-	650,000	701,000	726,000
Total Expenditures	2,067,280	1,797,656	3,428,105	2,879,499	2,963,925

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	1,057,571	991,271	1,745,554	1,317,699	1,376,616
Drug and Law Enforcement (Special Revenue)	17,795	15,000	11,400	11,400	11,400
Court Related (Special Revenue)	838,159	679,855	584,077	424,077	449,077
Other Special Revenue Funds	6,944	8,672	5,000	395,046	395,046
Other Capital Projects	70,224	26,491	1,000,000	650,000	650,000
Law Library	76,587	76,366	82,074	81,277	81,786
Total Funding	2,067,280	1,797,656	3,428,105	2,879,499	2,963,925

Expenditures by Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Court Related	88,019	41,491	1,011,400	712,400	737,400
Court Administration	1,324,602	1,167,875	1,570,937	1,473,074	1,515,197
State Attorney	359,058	331,026	411,420	377,724	377,724
Public Defender	202,930	166,758	337,917	223,660	230,330
Guardian Ad Litem	92,671	90,505	96,431	92,641	103,274
Total Expenditures	2,067,280	1,797,656	3,428,105	2,879,499	2,963,925

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Court Administration	-	0	-24,138	0
State Attorney	-	0	44,117	44,117
Public Defender	45,000	0	-5,444	0
Guardian Ad Litem	-	0	-8,185	0
Total Enhancements	45,000	-	6,350	44,117



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 2010 Tentative Budget and FY 2011 Planned Document**

**Judicial
Court Related**

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	28,424	26,491	350,000	-	-
Capital Outlay	41,800	-	-	-	-
Total Operating	70,224	26,491	350,000	-	-
Transfer to Constitutional Offices	17,795	15,000	11,400	11,400	11,400
Appropriated Reserves	-	-	650,000	701,000	726,000
Total Expenditures	88,019	41,491	1,011,400	712,400	737,400

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Drug and Law Enforcement (Special Revenue)	17,795	15,000	11,400	11,400	11,400
Court Related (Special Revenue)	-	-	0	51,000	76,000
Other Capital Projects	70,224	26,491	1,000,000	650,000	650,000
Total Funding	88,019	41,491	1,011,400	712,400	737,400

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 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 2010 Tentative Budget and FY 2011 Planned Document

Judicial
Court Administration

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	696,364	769,848	849,572	801,777	844,450
Operating Expenditures	601,317	398,028	691,543	641,547	640,997
Capital Outlay	26,921	-	29,822	29,750	29,750
Total Operating	1,324,602	1,167,875	1,570,937	1,473,074	1,515,197
Total Expenditures	1,324,602	1,167,875	1,570,937	1,473,074	1,515,197
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	797,514	728,973	1,153,413	886,363	927,977
Court Related (Special Revenue)	443,556	353,864	330,450	223,077	223,077
Other Special Revenue Funds	6,944	8,672	5,000	282,357	282,357
Law Library	76,587	76,366	82,074	81,277	81,786
Total Funding	1,324,602	1,167,875	1,570,937	1,473,074	1,515,197
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
10% Reduction in Article V "Discretionary"	-	-	-24,138	-	
Total Enhancements	-	-	-24,138	-	



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 will implement ECM.

In January of 2010, Alachua County will be 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 late 2010. In addition to the current cases being processed electronically, our office has been electronically archiving closed cases circuitwide since 2003 to reduce storage costs and to allow more efficient access to closed cases. All administrative records are also stored electronically.

Major Variances

The FY 2010 budget submitted by the State Attorney represents a 18.91% decrease of \$77,813 from our FY 2009 budget. This includes a \$61,606 reduction from the technology fund as requested by the Office of Management and Budget due to decreased revenues and a \$16,207 reduction from the general fund as requested by the Board of County Commissioners. Our ability to continue to provide the highest quality of prosecutorial services to the citizens of the Eighth Judicial Circuit is dependent on county funding.

The State Attorney is requesting that Alachua County approve an "Additional Circuitwide Revenue and Expenditure Budget." This Budget will allow the State Attorney's technology budget to be administered on a circuitwide level with the expenditures being reimbursed by all six counties based on population. This course of action will result in a savings to taxpayers through the flexibility of volume purchasing as well as reduced overhead and administrative costs. It provides the State Attorney with the needed flexibility to reallocate resources among counties to provide the highest quality of prosecutorial services to the entire circuit. The net effect to the Alachua County budget is zero as the expenditures are offset by the revenues from the other five counties in the circuit.

Budget Issue: Additional Circuitwide Revenue and Expenditure Budget for Baker, Bradford, Gilchrist, Levy and Union counties circuit wide technology:

Total expenditures	\$44,117	Judicial Circuitwide Technology Budget
Total revenues	\$44,117	Reimbursement for technology by the other counties of the 8th Judicial Circuit
	\$0	The net effect to the Alachua County Budget



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Judicial
State Attorney

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Operating Expenditures	284,956	279,729	392,820	361,914	361,914
Capital Outlay	74,103	51,296	18,600	15,810	15,810
Total Operating	359,058	331,026	411,420	377,724	377,724
Total Expenditures	359,058	331,026	411,420	377,724	377,724

Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	110,713	130,582	259,814	192,864	192,864
Court Related (Special Revenue)	248,346	200,444	151,606	90,000	90,000
Other Special Revenue Funds	-	-	0	94,860	94,860
Total Funding	359,058	331,026	411,420	377,724	377,724

Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
No Staff					

Program Enhancements	FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
Additional Circuitwide Revenue and Expenditure Budget	-	-	44,117	44,117
Total Enhancements	-	-	44,117	44,117



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.

Additionally, in FY10 the Public Defender requested funding for Phase II of the "Paperless" filing system to complete the project which began in FY09.



Alachua County Government
FY 2010 Tentative Budget and FY 2011 Planned Document

Judicial
Public Defender

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	-	-	62,363	48,992	55,662
Operating Expenditures	182,796	151,577	249,054	169,668	169,668
Capital Outlay	20,133	15,181	26,500	5,000	5,000
Total Operating	202,930	166,758	337,917	223,660	230,330
Total Expenditures	202,930	166,758	337,917	223,660	230,330
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	56,673	41,211	235,896	145,831	152,501
Court Related (Special Revenue)	146,257	125,547	102,021	60,000	60,000
Other Special Revenue Funds	-	-	0	17,829	17,829
Total Funding	202,930	166,758	337,917	223,660	230,330
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Officials and Administrators	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.00	1.00
Program Enhancements		FY 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned
10% Reduction in Article V "Other Court Funding"		-	-	-5,444	-
Paperless System Phase II		45,000	-	-	-
Total Enhancements		45,000	-	-5,444	-



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
FY 2010 Tentative Budget and FY 2011 Planned Document

Judicial
Guardian Ad Litem

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
Personal Services	75,969	75,091	77,474	73,669	84,302
Operating Expenditures	16,702	15,415	18,957	18,972	18,972
Total Operating	92,671	90,505	96,431	92,641	103,274
Total Expenditures	92,671	90,505	96,431	92,641	103,274
Source of Funding	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 Planned
General Fund	92,671	90,505	96,431	92,641	103,274
Total Funding	92,671	90,505	96,431	92,641	103,274
Staffing Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Tentative	FY 2011 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 2010 Non-Funded	FY 2011 Non-Funded	FY 2010 Tentative	FY 2011 Planned	
10% Reduction in Article V "Other Court Funding"	-	-	-8,185	-	
Total Enhancements	-	-	-8,185	-	

Capital Improvements Program





Capital Improvement Program



Capital Projects

Capital Projects

Total Full-Time Equivalents (FTE) = 2.00

TIP

Total Full-Time Equivalents (FTE) = 2.00



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

Overview

The FY10 capital budget is the County's financial plan of capital project expenditures for the fiscal year starting October 1, 2009 and ending September 30, 2010. The capital budget incorporates anticipated revenues and expenditures included in the first year of the Capital Improvement Program (CIP). The Adopted FY10 capital budget for Alachua County is \$7.3 million incorporating ad valorem, court surcharge, sales tax, and gas tax revenues. FY10 incorporates a \$1.95 million reduction in the Board's capital contribution in an effort to address the dramatic decrease in expected revenues due to current economic conditions. These reductions are expected to be reinstated for FY11. Interested parties can review the FY10 Tentative Budget and other information at the County's website at www.alachuacounty.us as well as the local regional library.

The capital budget is separate and distinct from the County's operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from non-recurring funding sources such as debt proceeds and grants. These one-time revenue sources are ideal for one-time expenses, similar to a capital project. Their 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 FY10, this amount is \$1.7 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. 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.

New for FY10 is the implementation of the "Capital Preservation Fund" to explicitly document the County's commitment to maintaining our buildings and property. This fund is to be initially capitalized by a transfer of \$300,000 from the Facilities capital fund which has built up this amount from various capital projects that were completed under budget since FY04. Subsequently, it will be funded using a portion of the total facilities CIP budget the Board allocates. The fund will be used to address known large expense maintenance and repair items (ranging in cost from \$25,000 to \$49,999) as well as have 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 to the new fund, a \$50,000 "Set Aside" 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 "Set Aside"
\$25,000 to \$49,999	Capital Preservation Fund
\$50,000 and Above	Capital Project Fund

In Alachua County, capital improvements are classified into nine programs: General Capital, Parks, Public Safety, Economic Development, Technology, Waste Management, Court Related Facilities Needs, Transportation, and Impact Fee Supported Projects. In addition, the Tentative FY10 capital budget includes funding for the Alachua County Forever Environmental Land Acquisition Program.

Financial Policies

Among the financial policies Adopted by the Board of County Commissioners several pertain to the preparation, implementation, monitoring and financing of capital projects. While the County Manager is responsible for the continued development, monitoring, and updating of these policies, specific functions are carried out by the Office of Management and Budget. These and other policies are reviewed periodically by the County Manager and the Board of County Commissioners and are detailed in the Introduction section of this document.

Specific policies applying to Capital Management:



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

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. Court-related facility capital 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 Projects Fund(s) are currently funded by two separate bond issues

served 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 Section 4 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_in_dex.php

The goal of the CIP development process is to deliver various department projects in an efficient and economical



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

manner. This process requires that capital projects be prioritized. The Community Planning Group (CPG) is charged with the responsibility of prioritizing the CIP each fiscal year. There are three major categories the CPG follows to rank a project against projects within each individual Department's CIP:

1. Health, Safety and Welfare.
2. Strategic Plan of the Board.
3. Degradation of service.

The CPG ranking given to each existing or new "proposed" project is used at the beginning of the budget process to prioritize all of the projects within the CIP.

Finally, the CIP is used as a planning tool to layout each of the project schedules, provide the cash flow requirements of the program as a whole, anticipate project resource needs, and provide historical data for future trend analysis. 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 uses a Pooled Commercial Paper Program. Under this program the Board authorizes short-term borrowings when needed to provide adequate cash flow for active projects. This approach ensures that long-term debt is issued only when needed and is only issued in appropriate amounts. Furthermore, the use of tax exempt short-term debt tends to be the lowest cost financing tool available to local government resulting in substantial savings to the County and its citizens. Upon completion of projects, the County issues long-term debt at favorable interest rates to pay off outstanding short-term notes where appropriate.

Capital Improvement Program Process

The annual CIP update began in February, 2009 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.

The final step in preparing the Tentative CIP is to meet with the County Manager for final input. Any final revisions are incorporated into the Tentative Budget and CIP documents presented to the Board of County Commissioners during 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.



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

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.

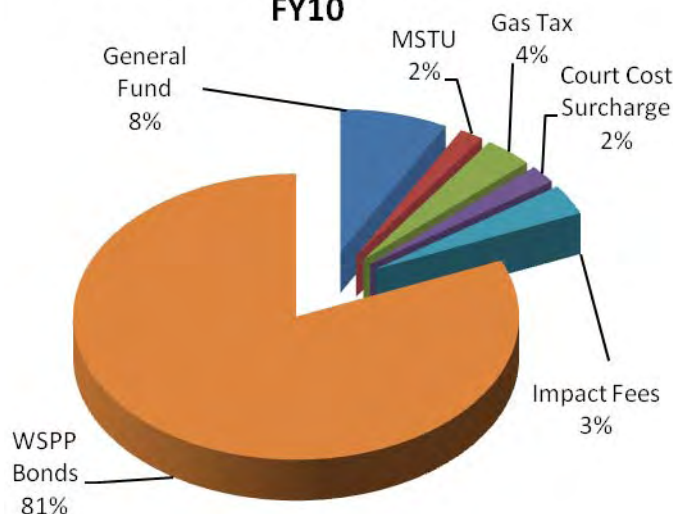
Final budget documents reflecting the Adopted Budget and CIP are then prepared and distributed, both via hardcopy and electronic format. Once the capital budget and CIP are formally adopted, changes to the budget may only be made in accordance with the budget amendment process defined in Board Policy 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. In FY10, the debt financing stems from the voter approved ½ cent sales tax for Wild Spaces Public Places (WSPP). This 2 year revenue was the pledge for a 2 year bond issue.

Where The Money Comes From FY10



- 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 Six Cent Local Option Fuel Tax, the Five Cent Local Option Fuel Tax, the Voted (Ninth Cent) Gasoline Tax, the 5 Cent Local Option Gas Tax (cents .07-.12) and the Constitutional Fuel Tax. Permitted uses for each of these taxes is defined by statute, and in the case of the Voted Ninth Cent Gasoline Tax, further restricted.

Use of the Six Cent Local Option Fuel Tax is limited to transportation expenditures for public transportation operations and maintenance; roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of this equipment; roadway and right-of-way drainage; street lighting; traffic signs, traffic engineering, signalization and pavement markings; bridge maintenance and operation; and debt service and current expenditures for transportation capital projects including construction or reconstruction of roads.

Use of the Five Cent Local Option Fuel Tax, which exempts diesel fuel, may only be used for transportation expenditures needed to meet the requirements of the Capital Improvements Element of the Alachua County Comprehensive Plan or for expenditures needed to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by Alachua County.

Use of the Ninth Cent Gasoline Tax is restricted by County ordinance to road resurfacing



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

programs.

The Local Option Gas Tax for the 7th through 12th cent (also known as a 5 Cent Local Option Fuel Tax) revenues will be used within parameters set by the Board: 10% towards bicycle paths, 15% towards unimproved roads, and 75% to infrastructure is the current allocation.

Use of the Constitutional Fuel Tax collected by the state on behalf of the County is first used to meet debt service, if any, of debt assumed by the State Board of Administration payable from this tax. Any remaining tax proceeds may be used by the County for the acquisition, construction, and maintenance of roads as defined by statute or as matching funds for grants specifically related to these purposes.

- Enterprise fees are charges for services imposed on users of facilities of the enterprise funds such as the Solid Waste Fund. By definition, an enterprise fund is a fund that accounts for government services 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 County infrastructure resulting from the new construction. The county is divided into zones for each type of impact fee.

Use of impact fees collected within each zone is restricted to projects which add capacity to the respective infrastructure within that zone. There are three types of impact fees: transportation, parks, and fire. Impact fees are governed by the County's Consolidated Impact Fee Assessment Ordinance.

- Grants & Donation revenues can come from various sources including the federal and state governments, other local jurisdictions and agencies, and private donations. Use of grant funds is restricted to the specific purpose defined by the party providing the grant.

- Financing is the last source of funding used. Short-term financing is used to borrow funds when needed, to advance projects and to keep financing costs down. Upon completion of the projects long-term debt is issued where appropriate. Long term borrowing is also considered as a revenue source for capital projects as appropriate.

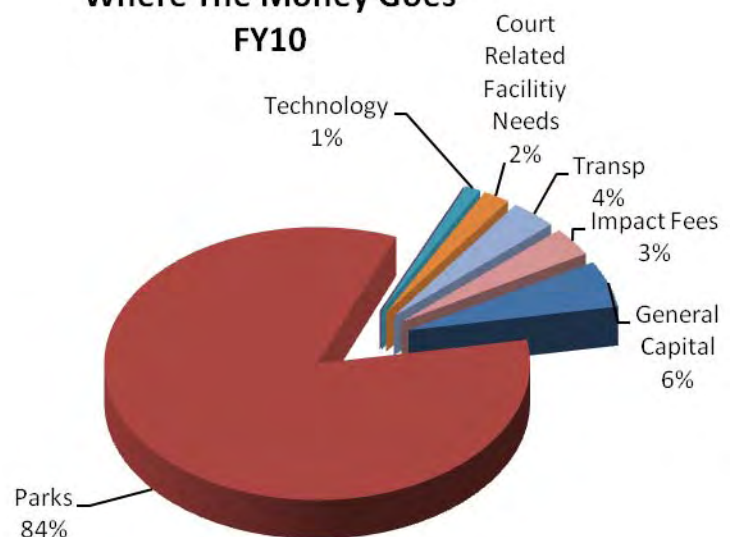
Uses of Funds

In FY10, capital expenditures are related to one of nine programs: General Capital, Parks, Public Safety, Economic Development, Technology, Court Related Facilities Needs, Transportation, Impact Fee Supported Projects, and Alachua County Forever Projects (for FY10 these projects are under "Parks" due to the WSPP Expenditures). Each of which will be discussed in more detail below

General Capital

The Adopted General Capital budget for FY10 is \$650,000. A total of 3 projects are included; 1 adopted in FY09 receives its second and final appropriation and 2 new projects. Major projects within this program include the Sheriff's Jail Kitchen Renovation and the Jail Window/Frame Replacement (Phase II). In fact, all three of the FY10 projects in the General Capital budget are addressing the County's Jail.

Where The Money Goes FY10





Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

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 \$2.23 million largely due in part to the FY09 WSPP bond issuance the Board of County Commissioners approved for the new Kanapaha Park Community Center. Other FY10 projects include Owens-Illinois Park Picnic Area and continual funding for the Lake Santa Fe Park Restroom and the Alachua County Forever's Barr Hammock Preserve projects.

Public Safety

The Public Safety capital budget for FY09 totals \$300,000. The program is funded through a combination of MSTU-Unincorporated contribution and bond proceeds.

There are no new projects scheduled to be addressed during FY10 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 Economic Development capital budget, funded by the General Fund, for FY10 has been suspended for one year due to the economic environment that has strangled the County's revenue. The County expects to 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 park in FY11.

Technology

The Technology capital budget for FY10 totals \$200,000 and is funded through General Fund contributions. Major projects within this program include VMWare Server Virtualization and the SAN Upgrade for all County applications.

Court Related Facilities Needs

The Court Facilities capital budget for FY10 totals \$1,000,000, and is funded through the collection of a traffic citation surcharge as provided for by Chapter 318.18 (13) (a) F. S. and Section 123.20 of Alachua County Code. Major projects addressing the capital needs of Court Administration, Clerk of Court, State Attorney, and the Public Defender include repair, maintenance and

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 FY10 transportation capital budget is only \$606,500; however plenty of infrastructure projects will be addressed throughout the County using prior year sales and gas tax 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/government/depts/pw/engineering/roadandbridge.aspx>

Impact Fee Supported Projects

The Impact Fee Supported capital budgets for FY10 totals \$585,000, marking a dramatic decrease from 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



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Capital Budget Overview

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/government/depts/epd/land/>

CAPITAL PROJECTS OPERATING IMPACTS

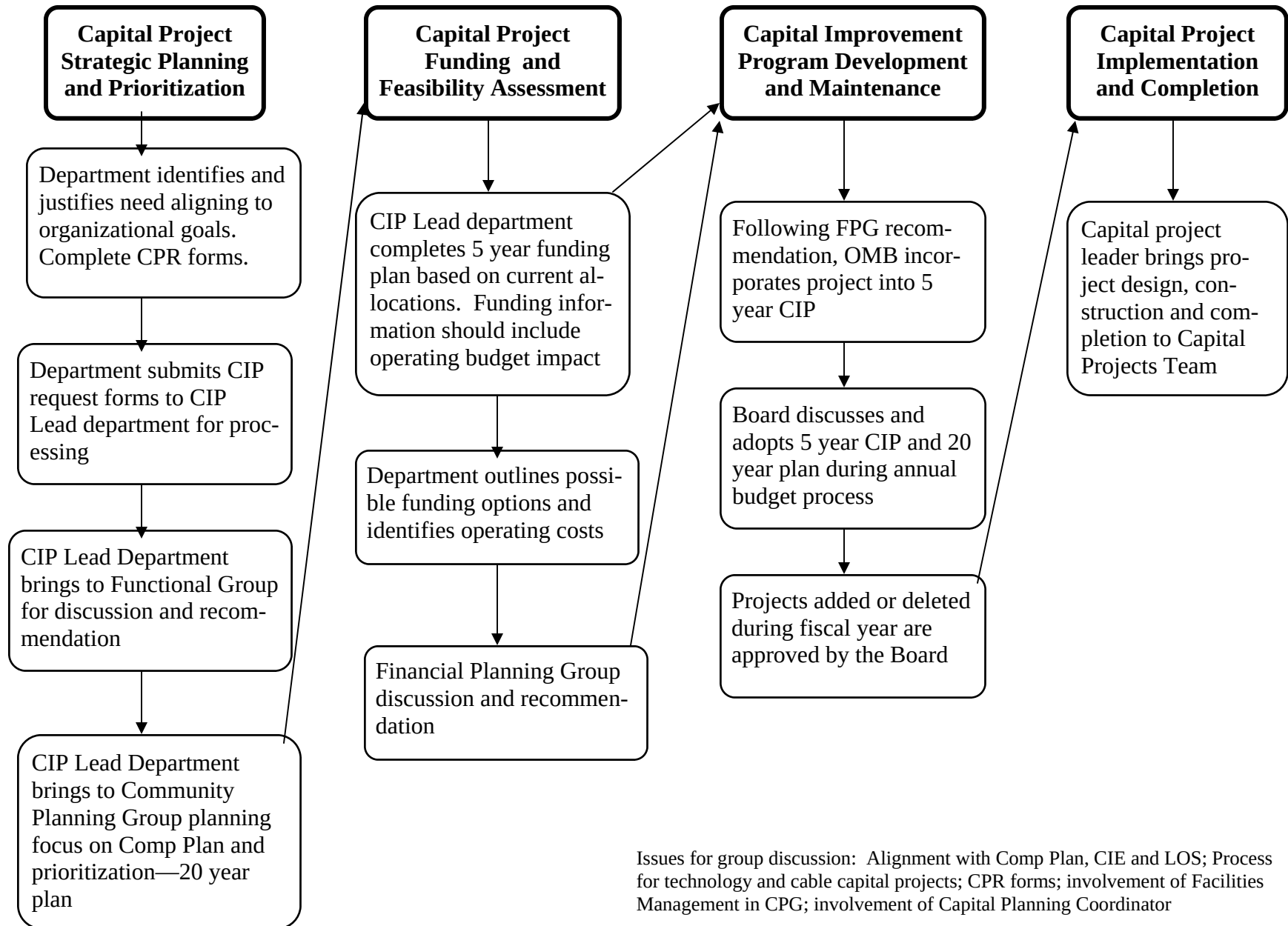
The Capital Improvement Program (CIP) is an integral element of the County's annual budgeting process. The cost of operating new or expanded facilities or infrastructure is included in the operating budget beginning in the fiscal year the asset becomes operational. FY10 will continue to bring unprecedented 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 Tentative FY10 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.





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 for FY10 is the implementation of the "Capital Preservation Fund" to explicitly document the County's commitment to maintaining our buildings and property. The fund will be used to address known large expense maintenance and repair items (ranging in cost from \$25,000 to \$49,999) as well as have the flexibility to quickly respond to unexpected large expense items that may occur during the year. In Alachua County, FY10 capital improvements are classified into nine programs: General Capital, Parks, Public Safety, Economic Development, Technology, Court Related Facilities Needs, Transportation, and Impact Fee Supported Projects. In addition, the Tentative FY10 capital budget includes funding for the Alachua County Forever Environmental Land Acquisition Program.

For a more in depth look at Alachua County's FY10-FY14 CIP, please refer to Section 6 in this document (this document is also available for quick reference).

Summary Budget

	FY05 Adopted Budget	FY06 Adopted Budget	FY07 Adopted Budget	FY08 Adopted Budget	FY09 Adopted Budget	Change from FY08 to FY09	FY10 Tentative Budget	Change from FY09 to FY10
EXPENDITURES								
CAPITAL OUTLAY	4,141,602	9,241,463	36,310,396	34,194,573	30,984,945	-9.39%	5,648,695	-81.77%
NON-OPERATING *	1,000,000	3,000,000	3,000,000	3,000,000	0	-100.00%	0	0.00%
TOTAL EXPENDITURES	5,141,602	12,241,463	39,310,396	37,194,573	30,984,945	-16.69%	5,648,695	-81.77%
FUNDING SOURCE(S)								
CAPITAL PROJECT FUNDS	4,141,602	9,241,463	36,310,396	34,194,573	30,984,945	-9.39%	5,648,695	-81.77%
TRANSPORTATION TRUST FUND	1,000,000	3,000,000	3,000,000	3,000,000	0	-100.00%	0	0.00%
TOTAL FUNDING SOURCE(S)	5,141,602	12,241,463	39,310,396	37,194,573	30,984,945	-16.69%	5,648,695	-81.77%

* Beginning in FY09, the \$3,000,000 Transportation Trust Fund contribution is now being used to fund debt service from bond issues dedicated to transportation projects.

Although the Board of County Commissioners have reduced their CIP contribution \$1.95 million, the largest reason for the 80% decrease in budget is due to the lack of new debt expected to be issued in FY10



Alachua County Government
FY 2010 Tentative & FY 2011 Planned Budget – CIP Project Summary

Project	Total Project Cost	FY 2010 Tentative Funding
08AC03 Barr Hammock Preserve ACF Project	266,800	29,000
08ED01 Fairgrounds/Park Initiative	2,709,374	317,500
08ED02 Industrial Park Development	1,573,126	180,000
08IF01 Impact Fee - Fire	632,224	31,068
09CFM02 Court Related Debt Service and Contingency	3,900,000	650,000
09GFM03 ACSO - Jail Window/Frame Replacement (Phase I and II)	525,000	250,000
09GT01 Bike/Ped Priority Projects	1,626,734	265,472
09IF01 Impact Fee Northwest Transport Dist	3,562,280	150,441
09IF02 Impact Fee Southwest Transport Dist	7,097,230	317,303
09IF04 Impact Fee East Transport Dist	859,270	35,357
09MFS02 Fire Protection Services Projects - To be determined	1,436,163	77,059
09PK02 Owens-Illinois Park Picnic Area	129,700	64,850
09PK03 Santa Fe Lake Park Restroom	240,130	210,130
09TF06 VMWare Server Virtualization Project	170,000	90,000
10CFM01 FY10 Court Related Projects	350,000	350,000
10GFM04 ACSO - Jail Kitchen Design & Remodel (Design)	60,478	60,478
10GFM05 ACSO Correctional Kitchen Renovation - Phase I	339,522	339,522
10GFM08 Capital Preservation – Building Envelope	100,000	100,000
10GFM09 Capital Preservation – HVAC, Plumbing and Electrical	100,000	100,000
10GFM10 Capital Preservation – Building Interior	50,000	50,000
10GFM11 Capital Preservation – Other than Building	50,000	50,000
10PK01 Impact Fee Parks	170,925	50,983
10PK02 Kanapaha Park Community Center	1,814,000	1,814,000
10PK03 Poe Springs Park	112,000	112,000
10ST01 NW 227th Dr - Unpaved Surface Treatment	183,983	183,983
10ST02 SW 175th Av - Unpaved Surface Treatment	110,820	110,820
10ST03 NW 75th St - Unpaved Surface Treatment	46,229	46,229
10TF02 EPD GPS Data Collection System	30,000	30,000
10TF03 SAN Upgrade for all County Applications	50,000	50,000
10TF04 Internet Connectivity Upgrade	30,000	30,000
Total	\$ 28,325,988	\$ 6,146,195



**FY10 Tentative Budget
Capital Improvement Program
Capital Project Allocations**

Capital Project Type	FY10 Tentative Budget Allocations	FY11 Planned Budget Allocations
Facilities	650,000 (1)	1,500,000
Technology	200,000	200,000
Fire Protection	300,000 (2)	500,000
Parks	762,000 (3)	912,000
Court Related	1,000,000 (4)	1,000,000
Economic Development (Fairgrounds)	- (5)	497,500
Transportation Debt Service	3,000,000	3,000,000
Capital Projects Debt Service	1,400,000 (6)	1,650,000
Total Capital Allocations	<u>7,312,000</u>	<u>9,259,500 (7)</u>

- (1) Depicts \$850,000 of a one year \$1,000,000 total CIP reduction due to current economic conditions (Parks is to absorb the remainder).
- (2) Depicts \$200,000 one year CIP reduction to assist the Public Safety Department with reducing their overall budget due to current economic conditions.
- (3) Depicts \$150,000 of a one year \$1,000,000 total CIP reduction due to current economic conditions (Facilities is to absorb the remainder).
- (4) Court Related funding is derived from revenue collected as per Florida Statute 318.18, of which \$600,000 is earmarked for future major facility expansion
- (5) Depicts a one year \$497,500 reduction in Economic Development
- (6) Depicts a one year \$250,000 reduction in Debt Service Contribution
- (7) All reductions due to current and projected economic conditions as of the creation of this budget are planned to be fully reinstated in FY11.

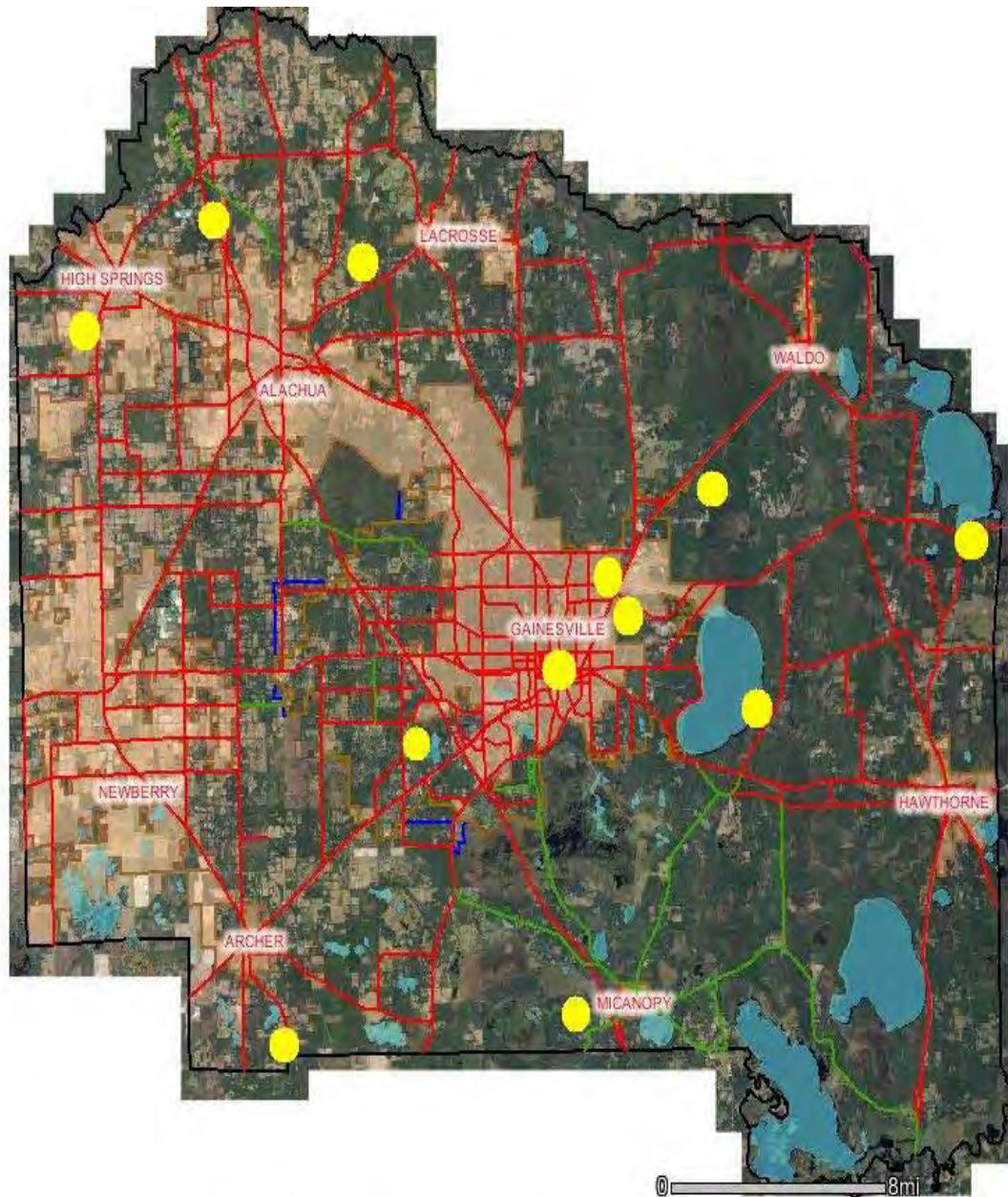
As part of the ongoing discussions related to capital project bonding options the development of the CIP will continue throughout the fiscal years 2010 and 2011. All project priorities will be reevaluated as decisions are finalized. We will also continue to identify future County needs in order to best 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 2010 Tentative & FY 2011 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 2010 Tentative & FY 2011 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

Project: 08AC01 **Title:** Mill Creek-ACF project **Status:** Adopted

Category: Parks **Business Center:** Environmental Protection **LMS:** NA

Division and Department of responsible area for the project

Where is the project located in Alachua County?

How much is this costing our citizens?

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?

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?

Comprehensive Plan Information		Project Location	
CIE Project: Yes	Plan Reference: 1.6.9.	District: District #2	Location: Mill Creek
LOS/Concurrency: Yes	Project Need: Deficiency, Other		
Programmed Funding			
Programmed Funding	Appropriated To Date	Budgeted FY 2008	FY 2009
8,500	0	8,500	0
Non-Appropriated Programmed CIP Funding			
		FY 2010	FY 2011
		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 "Environmental 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	

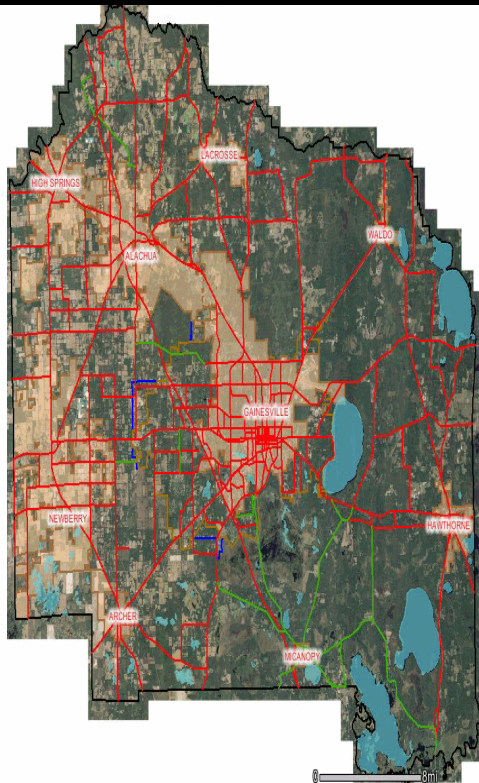
GovMax 1 11/27/2007

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 08AC03		Title: Barr Hammock Preserve ACF Project		Status: Proposed	
Category: 318 - Parks (General Fund/MSTU)		Business Center: Environmental Protection		LMS: NA	
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Plan Reference: 1.6.9.		District: District #1	
LOS/Concurrency: Yes		Project Need: Other		Location: Barr Hammock	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	Non-Appropriated Programmed CIP Funding FY 2012	FY 2013
266,800	177,800	29,000	60,000	0	0
			FY 2014	Future Funding	
			0	0	
Description and Scope					
The Barr Hammock Preserve was acquired by Alachua County with funds from the Alachua County Forever Bond, a Florida Communities Trust grant, and the Southwest Florida Water Management District. 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 kiosks, wildlife observation platform and overlooks, a network of hiking/biking 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 "Environmental 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. In order to accomplish this, the County seeks to leverage their existing funds through funding partners. One such partner is Florida Communities Trust which funded approximately \$6,000,000 of the \$9,957,376 purchase price of the Barr Hammock 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 FY2008. Property purchased for \$9.9 million by the County using Alachua County Forever G.O. Bond proceeds. CIP funding sought: \$266,800. Operating costs paid from General Fund: \$7,900.					
Project Map			Schedule of Activities		
			Project Activities		From - To
			Capital		10/06 - 09/11
			Total Budgetary Cost Estimate:		266,800
			Means of Financing		
Funding Source		Amount			
Undefined		266,800			
Total Programmed Funding:		266,800			
Future Funding Requirements:		0			

Project: 08IF01		Title: Impact Fee - Fire		Status: Proposed	
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 2010	<i>Non-Appropriated Programmed CIP Funding</i>		
			FY 2011	FY 2012	FY 2013
					FY 2014
					Future Funding
632,224	131,398	31,068	60,875	136,350	136,296
					136,237
					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	632,224
Total Budgetary Cost Estimate:		632,224
Means of Financing		
Funding Source		Amount
Undefined		632,224
Total Programmed Funding:		632,224
Future Funding Requirements:		0

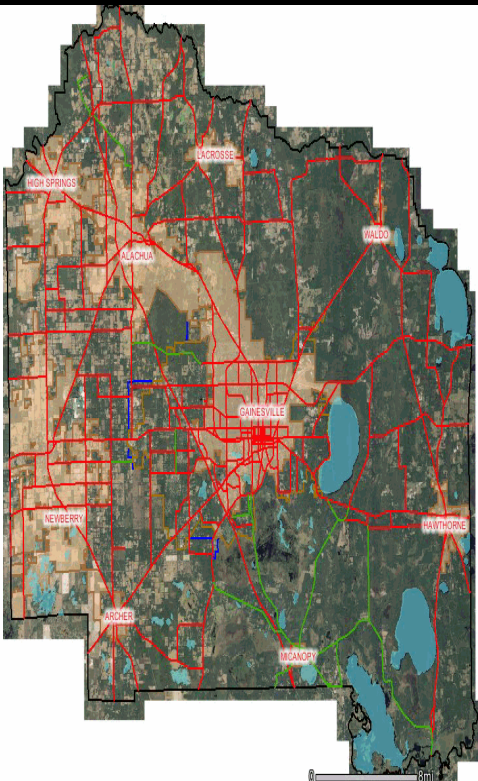
Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 09CFM02		Title: Court Related Debt Service and Contingency				Status: Proposed	
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:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	<i>Non-Appropriated Programmed CIP Funding</i> FY 2012	FY 2013	FY 2014	Future Funding
3,900,000	650,000	650,000	650,000	650,000	650,000	650,000	0
Description and Scope							
Rationale							
Project Map				Schedule of Activities			
				Project Activities		From - To	Amount
				Capital			3,900,000
		Total Budgetary Cost Estimate:			3,900,000		
				Means of Financing			
				Funding Source			Amount
				Undefined			3,900,000
				Total Programmed Funding:			3,900,000
				Future Funding Requirements:			0

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 09GFM03		Title: ACSO - Jail Window/Frame Replacement (Phase I and II)		Status: Proposed	
Category: 300 - Facilities (General Fund)		Business Center: Constitutional Officers		LMS: NA	
Comprehensive Plan Information			Project Location		
CIE Project: N/A		Plan Reference:		District: District #4	
LOS/Concurrency: N/A		Project Need: N/A		Location: ACSO Jail	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013
525,000	275,000	250,000	0	0	0
Description and Scope					
This project provides for the full replacement of old rusted and deteriorated windows and frames at the County's Jail.					
Rationale					
This project is submitted as a Priority One as it involves the complete replacement of exterior windows and frames. Due to moisture levels inside the building, compounded with water entering into the window frames have limited Facilities maintenance abilities to treat and stop the rusting. The existing condition of the windows and frames are deteriorating at a rate that if not replaced, they will pose a security problem in the very near future. In the meanwhile, replacing the 76 Roof Top Units (RTUs) will resolve the moisture and reheat issues providing the building with a permanent solution regarding the moisture concerns. 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 replace these windows and frames will create a security compromising situation in the very near future.					
Funding Strategy					
The County's Capital Improvement Program (CIP) involves a strategy of taking the program to Customers and giving them an opportunity to identify high priority projects based on life, safety and security requirements. This project was identified by both County Facilities and DOJ staff as a Priority One project based on (security needs) and it should be funded with General Revenues.					
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 - 09/10	525,000
			Total Budgetary Cost Estimate:		525,000
			Means of Financing		
			Funding Source	Amount	
General Fund	525,000				
Total Programmed Funding:		525,000			
Future Funding Requirements:		0			

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 09GT01		Title: Bike/Ped Priority Projects				Status: Proposed	
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 2010	FY 2011	<i>Non-Appropriated Programmed CIP Funding</i>		FY 2013	FY 2014
				FY 2012			Future Funding
1,626,734	250,000	265,472	273,683	276,420	279,184	281,975	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.							
Project Map							
				Schedule of Activities			
				Project Activities		From - To	Amount
				Capital		10/08 - 09/10	1,626,734
				Total Budgetary Cost Estimate:		1,626,734	
				Means of Financing			
Funding Source		Amount					
Gas Tax Revenue		1,626,734					
Total Programmed Funding:		1,626,734					
Future Funding Requirements:		0					

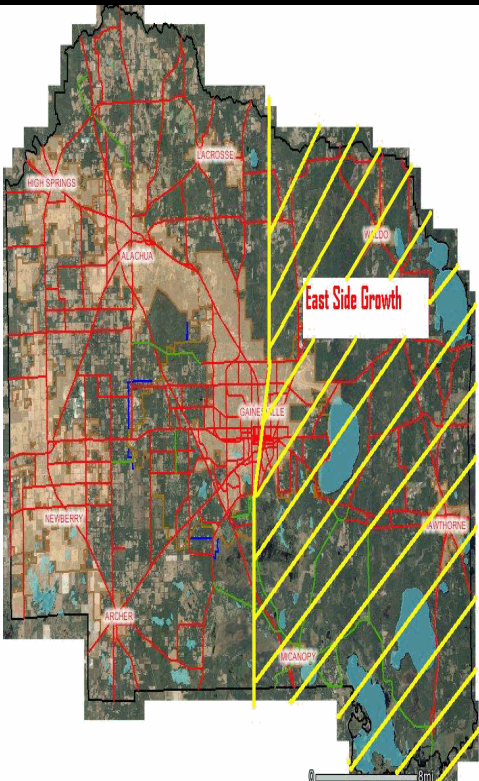
Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 09IF01		Title: Impact Fee Northwest Transport Dist				Status: Proposed	
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		Location: Other	
LOS/Concurrency: Yes		Project Need: Growth					
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding
3,562,280	1,233,350	150,441	286,484	630,907	630,674	630,424	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	3,562,280	
				Total Budgetary Cost Estimate:			3,562,280
				Means of Financing			
				Funding Source	Amount		
Undefined	3,562,280						
Total Programmed Funding:			3,562,280				
Future Funding Requirements:			0				

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

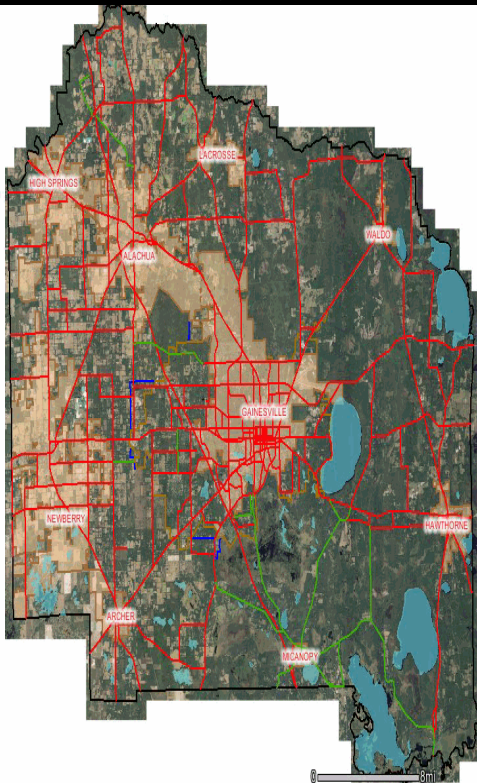
Project: 09IF02		Title: Impact Fee Southwest Transport Dist				Status: Proposed		
Category: 337 - Impact Fee: Southwest			Business Center: Public Works			LMS: D		
Comprehensive Plan Information					Project Location			
CIE Project: Yes		Plan Reference: Trans. Mobility Element		District: District #1, District #3				
LOS/Concurrency: Yes		Project Need: Growth		Location: Other				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	
7,097,230	2,430,318	317,303	583,125	1,255,900	1,255,504	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 - 09/13	7,097,230		
				Total Budgetary Cost Estimate:		7,097,230		
				Means of Financing				
Funding Source	Amount							
Impact Fees	7,097,230							
Total Programmed Funding:		7,097,230						
Future Funding Requirements:		0						

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 09IF04		Title: Impact Fee East Transport Dist		Status: Proposed	
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 2010	FY 2011	Non-Appropriated Programmed CIP Funding	Future Funding
				FY 2012	FY 2013
				FY 2014	
859,270	300,216	35,357	68,362	151,802	151,779
					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.					
Project Map					
					
Schedule of Activities					
Project Activities		From - To	Amount		
Capital		10/07 - 09/12	859,270		
Total Budgetary Cost Estimate:			859,270		
Means of Financing					
Funding Source		Amount			
Impact Fees		859,270			
Total Programmed Funding:			859,270		
Future Funding Requirements:			0		

Project: 09MFS02		Title: Fire Protection Services Projects - To be determined			Status: Proposed	
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 2010	<i>Non-Appropriated Programmed CIP Funding</i>			
			FY 2011	FY 2012	FY 2013	FY 2014
1,436,163	250,868	77,059	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.						

Schedule of Activities

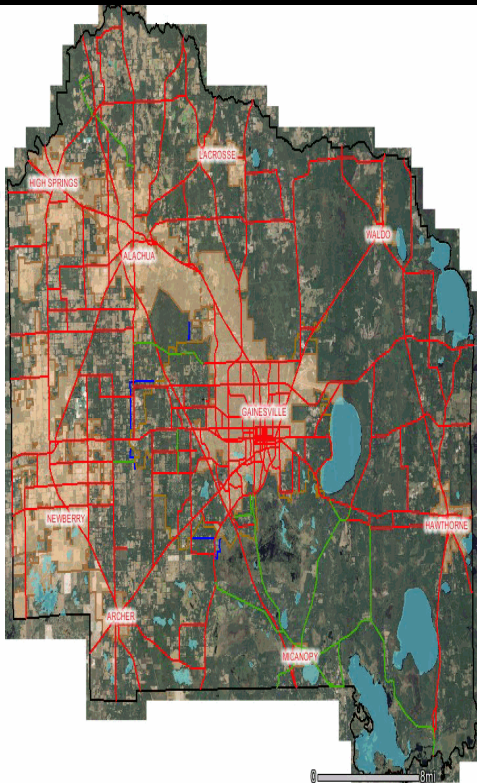


Project Activities	From - To	Amount
Capital	10/08 - 09/09	1,436,163
Total Budgetary Cost Estimate:		1,436,163
Means of Financing		
Funding Source		Amount
Undefined		1,436,163
Total Programmed Funding:		1,436,163
Future Funding Requirements:		0

[illegible]

Project: 09TF06		Title: VMWare Server Virtualization Project			Status: Proposed		
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 2010	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2011	FY 2012	FY 2013	FY 2014	Future Funding
170,000	30,000	90,000	50,000	0	0	0	0
Description and Scope							
VMWare Server Virtualization project will provide the servers, licenses, training and professional services for the transition to a virtual server environment.							
Rationale							
Provide future savings in hardware, license and energy costs.							
Funding Strategy							
The Technology Fund budget was established by the Board and funded through General Fund proceeds during the 2002 budget process.							
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.							

Schedule of Activities



Project Activities	From - To	Amount
Capital	10/08 - 09/11	170,000
Total Budgetary Cost Estimate:		170,000
Means of Financing		
Funding Source		Amount
Technology Fund		170,000
Total Programmed Funding:		170,000
Future Funding Requirements:		0

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10CFM01		Title: FY10 Court Related Projects			Status: Proposed		
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	
700,000	350,000	350,000	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 Statutes 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 due primary 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. Building has been deferred due to the downturn in the economy.							
Funding Strategy							
Court Cost Surcharge Funds							
Operating Budget Impacts							
Normally there is little to no impact on the budget.							
Project Map			Schedule of Activities				
			Project Activities		From - To	Amount	
			Capital		10/09 - 09/10	700,000	
		Total Budgetary Cost Estimate:		700,000			
			Means of Financing				
			Funding Source		Amount		
			Undefined		700,000		
			Total Programmed Funding:		700,000		
			Future Funding Requirements:		0		

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10GFM04		Title: ACSO - Jail Kitchen Design & Remodel (Design)			Status: Proposed		
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:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
60,478	0	60,478	0	0	0	0	
Description and Scope							
This project provides for the assessment and development of the conceptual remodeling plan for the Jail Kitchen as it is in dire need for upgrades, improvements and replacement of energy efficient appliances.							
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 certain equipment, systems, elevators and components will need more attention than preventative or corrective maintenance can provide. This project is submitted as a Priority One project primarily due to the deteriorating condition in the jail's kitchen. We are experiencing major repairs with the plumbing, electrical, water and drain lines in the kitchen. The majority of the pipe lines are rusting at rapid rates, fixtures are aging and the floor is requiring on-going major repairs. 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. The failure to renovate and upgrade the jail kitchen would result in continual drain and floor problems.							
Funding Strategy							
General Fund Capital Projects							
Operating Budget Impacts							
There is no additional operating and maintenance costs anticipated with this project							
Project Map			Schedule of Activities				
			Project Activities		From - To	Amount	
			Capital		10/09 - 09/10	60,478	
		Total Budgetary Cost Estimate:		60,478			
			Means of Financing				
			Funding Source		Amount		
			Undefined		60,478		
			Total Programmed Funding:		60,478		
			Future Funding Requirements:		0		

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10GFM05		Title: ACSO Correctional Kitchen Renovation - Phase I			Status: Proposed		
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: ACSO Jail			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
339,522	0	339,522	0	0	0	0	
Description and Scope							
This project provides for renovation and the remodel in 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 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 certain equipment, systems, elevators and components will need more attention than preventative or corrective maintenance can provide. This project is submitted as a Priority One project primary due to the deteriorating condition in the jail's kitchen. We are experiencing major repairs with the plumbing, electrical, water and drain lines in the kitchen. The majority of the pipe lines are rusting at rapid rates, fixtures are aging and the floor is requiring on-going major repairs. 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. The failure to renovate and upgrade the jail kitchen would result in continual drain and floor problems.							
Funding Strategy							
General Fund Capital Projects							
Operating Budget Impacts							
There is no additional operating and maintenance costs anticipated with this project.							
Project Map			Schedule of Activities				
			Project Activities		From - To	Amount	
			Capital		10/09 - 09/10	339,522	
		Total Budgetary Cost Estimate:		339,522			
			Means of Financing				
			Funding Source		Amount		
			Undefined		339,522		
			Total Programmed Funding:		339,522		
			Future Funding Requirements:		0		

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10PK01		Title: Impact Fee Parks				Status: Proposed	
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 2010	FY 2011	<i>Non-Appropriated Programmed CIP Funding</i> FY 2012	FY 2013	FY 2014	
170,925	0	50,983	95,509	8,216	8,146	8,071	
						Future Funding	
						0	
Description and Scope							
To be determined							
Rationale							
Project Map			Schedule of Activities				
			Project Activities		From - To	Amount	
			Capital			170,925	
		Total Budgetary Cost Estimate:			170,925		
			Means of Financing				
			Funding Source			Amount	
			Undefined			170,925	
			Total Programmed Funding:			170,925	
			Future Funding Requirements:			0	

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10PK02		Title: Kanapaha Park Community Center			Status: Proposed		
Category: 302 - Wild Spaces Public Places			Business Center: Administrative Services			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project:		Plan Reference:		District:			
LOS/Concurrency:		Project Need: Growth, Other		Location: 7400 SW 41st Place Kanapaha Park			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	<i>Non-Appropriated Programmed CIP Funding</i> FY 2012	FY 2013	FY 2014	
1,814,000	0	1,814,000	0	0	0	0	
Description and Scope							
Design and Development of a Community Center at Kanapaha Park							
Rationale							
Wild Spaces Public Places Sale Tax Referendum Project							
Funding Strategy							
WSPP \$650,000 Park Impact Fee \$270,000 Park GF/MSTU 318 Fund \$250,000 FY10 Parks CIP \$404,000 Total: \$1.574.000							
Project Map			Schedule of Activities				
			Project Activities		From - To	Amount	
			Capital		01/10 - 09/10	1,814,000	
		Total Budgetary Cost Estimate:		1,814,000			
			Means of Financing				
			Funding Source			Amount	
			Undefined			1,814,000	
			Total Programmed Funding:		1,814,000		
			Future Funding Requirements:		0		

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10PK03		Title: Poe Springs Park			Status: Proposed		
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: Poe Springs Park			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	<i>Non-Appropriated Programmed CIP Funding</i> FY 2012	FY 2013	FY 2014	
112,000	0	112,000	0	0	0	0	
Description and Scope							
Repair and renovation to the springs steps and retaining wall.							
Rationale							
Spring steps and retention wall are being undermined by water flow and public use. Restoration and renovation needs to take place to prevent failure of the steps and retaining wall.							
Funding Strategy							
General Fund & MSTU Parks CIP							

Project Map	Schedule of Activities																											
	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="left"><u>Project Activities</u></th> <th align="left"><u>From - To</u></th> <th align="right"><u>Amount</u></th> </tr> <tr> <td>Capital</td> <td>10/09 - 09/10</td> <td align="right">112,000</td> </tr> <tr> <td colspan="2"></td> <td></td> </tr> <tr> <td align="right">Total Budgetary Cost Estimate:</td> <td></td> <td align="right">112,000</td> </tr> <tr> <td colspan="3">Means of Financing</td> </tr> <tr> <td align="left"><u>Funding Source</u></td> <td></td> <td align="right"><u>Amount</u></td> </tr> <tr> <td>Undefined</td> <td></td> <td align="right">112,000</td> </tr> <tr> <td align="right">Total Programmed Funding:</td> <td></td> <td align="right">112,000</td> </tr> <tr> <td align="right">Future Funding Requirements:</td> <td></td> <td align="right">0</td> </tr> </table>	<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>	Capital	10/09 - 09/10	112,000				Total Budgetary Cost Estimate:		112,000	Means of Financing			<u>Funding Source</u>		<u>Amount</u>	Undefined		112,000	Total Programmed Funding:		112,000	Future Funding Requirements:		0
	<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>																									
	Capital	10/09 - 09/10	112,000																									
	Total Budgetary Cost Estimate:		112,000																									
	Means of Financing																											
<u>Funding Source</u>		<u>Amount</u>																										
Undefined		112,000																										
Total Programmed Funding:		112,000																										
Future Funding Requirements:		0																										

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

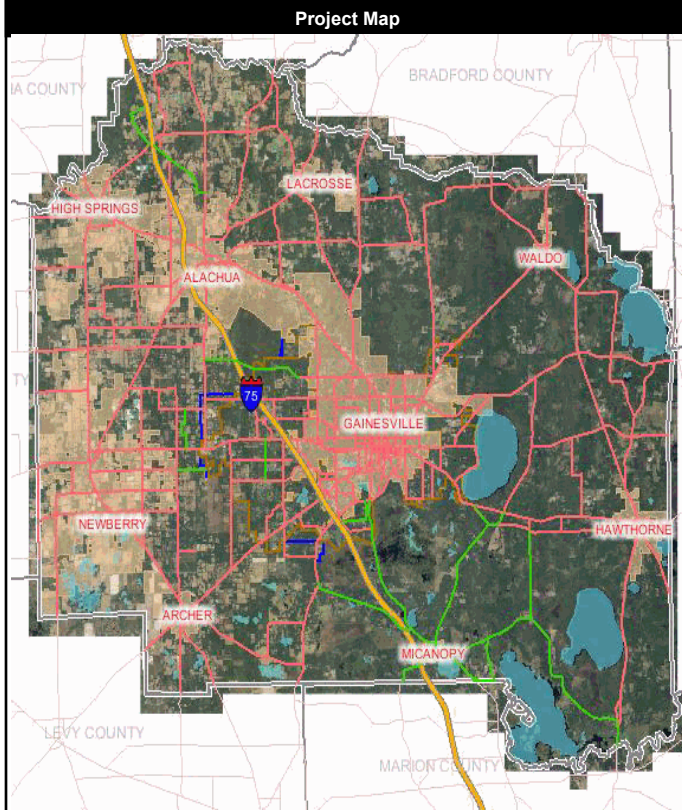
Project: 10ST01		Title: NW 227th Dr - Unpaved Surface Treatment			Status: Proposed		
Category: 350 - 2008 \$0.05 Local Option Gas Tax, Transportat			Business Center: Public Works			LMS: NA	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Plan Reference: Tans. Mobility Element		District:			
LOS/Concurrency: N/A		Project Need: Deficiency		Location: County Road 236 to Old Bellamy Road			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
183,983	0	183,983	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 canoov and character of the existino 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	04/10 - 09/10	183,983	
				Total Budgetary Cost Estimate:		183,983	
				Means of Financing			
				Funding Source	Amount		
Undefined	183,983						
Total Programmed Funding:		183,983					
Future Funding Requirements:		0					

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10ST03		Title: NW 75th St - Unpaved Surface Treatment			Status: Proposed		
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: State Road 235 to NW 222nd Avenue			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
46,229	0	46,229	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	04/10 - 09/10	46,229	
				Total Budgetary Cost Estimate:		46,229	
				Means of Financing			
				Funding Source	Amount		
Undefined	46,229						
				Total Programmed Funding:		46,229	
				Future Funding Requirements:		0	

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10TF03		Title: SAN Upgrade for all County Applications		Status: Proposed	
Category: 327 - Technology (General Fund)		Business Center: Non Departmental		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project:		Plan Reference:		District:	
LOS/Concurrency:		Project Need: Growth, Other		Location: ITS	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2010	FY 2011	FY 2012	FY 2013
50,000	0	50,000	0	0	0
Description and Scope					
Due the Increased amount of data collected by actual and future applications, the storage capacity must be increased including the disaster recoverv capabilities.					
Rationale					
Due the Increased amount of data collected by actual and future applications, the storage capacity must be increased including the disaster recoverv capabilities.					
Funding Strategy					
Part of FY 2010 Tech Fund Allocation					
Operating Budget Impacts					
None					



Schedule of Activities		
Project Activities	From - To	Amount
Capital	10/09 - 09/10	50,000
Total Budgetary Cost Estimate:		50,000
Means of Financing		
Funding Source	Amount	
Technology Fund	50,000	
Total Programmed Funding:		50,000
Future Funding Requirements:		0

Alachua County Government FY 2010 thru FY 2014 Capital Improvement Program

Project: 10TF04		Title: Internet Connectivity Upgrade			Status: Proposed		
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 2010	FY 2011	<i>Non-Appropriated Programmed CIP Funding</i>			Future Funding
30,000	0	30,000	0	FY 2012 0	FY 2013 0	FY 2014 0	
Description and Scope							
This is a two fold project: a. We must increase our bandwidth capability as well as our ability to distribute and manage it. We expect a great increase in the use of the web to provide better government services to our citizens requiring more data transmission capacity. b. We are in need of a second point of presence for our internet connectivity. At the moment, we only have one point and one sole provider for this service which creates a single point of failure for the entire internet connectivity to fail. By having a secondary entrance, we expand our disaster recovery capabilities and minimize our dependency on one sole provider.							
Rationale							
This is a two fold project: a. We must increase our bandwidth capability as well as our ability to distribute and manage it. We expect a great increase in the use of the web to provide better government services to our citizens requiring more data transmission capacity. b. We are in need of a second point of presence for our internet connectivity. At the moment, we only have one point and one sole provider for this service which creates a single point of failure for the entire internet connectivity to fail. By having a secondary entrance, we expand our disaster recovery capabilities and minimize our dependency on one sole provider.							
Funding Strategy							
Part of FY 2010 Tech Fund Allocation							
Operating Budget Impacts							
None							
Project Map				Schedule of Activities			
				Project Activities	From - To	Amount	
				Capital	10/09 - 09/10	30,000	
				Total Budgetary Cost Estimate:		30,000	
				Means of Financing			
				Funding Source	Amount		
Technology Fund	30,000						
Total Programmed Funding:		30,000					
Future Funding Requirements:		0					

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>200 - Capital Preservation</u>								
Proposed								
10GFM08 - Capital Preservation – Building Envelope	100,000	0	100,000	0	0	0	0	0
10GFM09 - Capital Preservation – HVAC, Plumbing and Electrical	100,000	0	100,000	0	0	0	0	0
10GFM10 - Capital Preservation – Building Interior	50,000	0	50,000	0	0	0	0	0
10GFM11 - Capital Preservation – Other than Building	50,000	0	50,000	0	0	0	0	0
11GFM01 - Re-surface Parking Areas - CCC & Sheriff HQ	27,000	0	0	27,000	0	0	0	0
11GFM04 - Alachua County Bldgs Annual Roof Assessment (Group B)	70,650	0	0	70,650	0	0	0	0
11GFM05 - ACSO Correctional Facility Roof Replacement Zone E	120,000	0	0	120,000	0	0	0	0
11GFM07 - Seal and Stripe Various Parking Areas (Group B)	61,194	0	0	61,194	0	0	0	0
11GFM10 - Carpet Replacement - Administration Building	218,686	0	0	218,686	0	0	0	0
12GFM01 - Lighting Upgrade - Group Re-lamping Project	58,280	0	0	0	58,280	0	0	0
12GFM05 - Community Support Srvcs/Health Dept Replace Floor Coverin	78,120	0	0	0	78,120	0	0	0
12GFM06 - Re-seal & Paint Exterior Wilson Building	34,720	0	0	0	34,720	0	0	0
13GFM04 - ACSO Jail Electric Door Switch Replacement	36,000	0	0	0	0	36,000	0	0
13GFM05 - ACSO Jail Replacement of Food Slots & Hinges	130,000	0	0	0	0	130,000	0	0
13GFM07 - Resurface & Sealing of Various Parking Lots	198,000	0	0	0	0	198,000	0	0
13GFM08 - Exterior Sealing & Painting of Various Buildings	225,000	0	0	0	0	225,000	0	0
14GFM03 - Mechanical HVAC Components and Building Automation Upgrades	600,000	0	0	0	0	0	600,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>200 - Capital Preservation</u>								
Proposed								
14GFM04 - Building Envelope Improvements	500,000	0	0	0	0	0	500,000	0
Proposed	2,657,650	0	300,000	497,530	171,120	589,000	1,100,000	0
200 - Capital Preservation	2,657,650	0	300,000	497,530	171,120	589,000	1,100,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>300 - Facilities (General Fund)</u>								
Proposed								
09GFM03 - ACSO - Jail Window/Frame Replacement (Phase I and II)	525,000	275,000	250,000	0	0	0	0	0
10GFM04 - ACSO - Jail Kitchen Design & Remodel (Design)	60,478	0	60,478	0	0	0	0	0
10GFM05 - ACSO Correctional Kitchen Renovation - Phase I	339,522	0	339,522	0	0	0	0	0
11GFM02 - ACSO Correctional Kitchen Renovation - Phase II	300,000	0	0	300,000	0	0	0	0
11GFM03 - Tag Agency 34th Street Roof Replacement Exterior & Interi	84,630	0	0	84,630	0	0	0	0
11GFM08 - Facilities Maintenance Shop Renovation	111,600	0	0	111,600	0	0	0	0
11GFM09 - Replace Roof Elections Warehouse	156,240	0	0	156,240	0	0	0	0
12GFM02 - Animal Services Perimeter Fencing	77,267	0	0	0	77,267	0	0	0
12GFM03 - Administration Building Shutter Replacement	104,160	0	0	0	104,160	0	0	0
12GFM04 - Community Services/Health Department Paint	227,850	0	0	0	227,850	0	0	0
13GFM01 - Work Release Roof Replacement & Interior Ceil Repairs	125,000	0	0	0	0	125,000	0	0
13GFM02 - ACSO Jail Replacement of 5 IPM UPS Units	285,000	0	0	0	0	285,000	0	0
13GFM03 - ADA Upgrades - Civil Courthouse - Phase I	210,000	0	0	0	0	210,000	0	0
13GFM06 - Admin. Building HVAC Components & Air Handler Replacement	291,000	0	0	0	0	291,000	0	0
14GFM02 - Energy Conservation Upgrade Project	400,000	0	0	0	0	0	400,000	0
Proposed	3,297,747	275,000	650,000	652,470	409,277	911,000	400,000	0
300 - Facilities (General Fund)	3,297,747	275,000	650,000	652,470	409,277	911,000	400,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>300 - Facilities (MSTU Fire Protection)</u>								
Proposed								
09MFS02 - Fire Protection Services Projects - To be determined	1,436,163	250,868	77,059	277,059	277,059	277,059	277,059	0
Proposed	1,436,163	250,868	77,059	277,059	277,059	277,059	277,059	0
300 - Facilities (MSTU Fire Protection)	1,436,163	250,868	77,059	277,059	277,059	277,059	277,059	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>302 - Wild Spaces Public Places</u>								
Proposed								
10PK02 - Kanapaha Park Community Center	1,814,000	0	1,814,000	0	0	0	0	0
Proposed	1,814,000	0	1,814,000	0	0	0	0	0
302 - Wild Spaces Public Places	1,814,000	0	1,814,000	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>318 - Parks (General Fund/MSTU)</u>								
Proposed								
08AC03 - Barr Hammock Preserve ACF Project	266,800	177,800	29,000	60,000	0	0	0	0
09PK02 - Owens-Illinois Park Picnic Area	129,700	64,850	64,850	0	0	0	0	0
09PK03 - Santa Fe Lake Park Restroom	240,130	30,000	210,130	0	0	0	0	0
10PK03 - Poe Springs Park	112,000	0	112,000	0	0	0	0	0
11PK01 - Owens-Illinois Park	300,000	0	0	160,000	90,000	50,000	0	0
11PK02 - M.K. Rawlings Picnic Area	180,000	0	0	180,000	0	0	0	0
11PK03 - Grove Park	165,980	0	0	165,980	0	0	0	0
12PK01 - Lake Alto Park-Restroom & Floating Dock	220,000	0	0	0	220,000	0	0	0
12PK02 - Regional Trails	867,940	0	0	0	255,980	195,980	415,980	0
13PK01 - Lake Alto Park Picnic Area	230,000	0	0	0	0	230,000	0	0
13PK02 - Park Project To Be Named Later	240,000	0	0	0	0	90,000	150,000	0
Proposed	2,952,550	272,650	415,980	565,980	565,980	565,980	565,980	0
318 - Parks (General Fund/MSTU)	2,952,550	272,650	415,980	565,980	565,980	565,980	565,980	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>327 - Technology (General Fund)</u>								
Proposed								
08TF10 - Countywide Enterprise Projects	545,000	145,000	0	100,000	100,000	100,000	100,000	0
09TF01 - Countywide Vocational Projects	895,000	545,000	0	50,000	100,000	100,000	100,000	0
09TF06 - VMWare Server Virtualization Project	170,000	30,000	90,000	50,000	0	0	0	0
10TF02 - EPD GPS Data Collection System	30,000	0	30,000	0	0	0	0	0
10TF03 - SAN Upgrade for all County Applications	50,000	0	50,000	0	0	0	0	0
10TF04 - Internet Connectivity Upgrade	30,000	0	30,000	0	0	0	0	0
Proposed	1,720,000	720,000	200,000	200,000	200,000	200,000	200,000	0
327 - Technology (General Fund)	1,720,000	720,000	200,000	200,000	200,000	200,000	200,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>334 - Court Related Facilities</u>								
Proposed								
09CFM02 - Court Related Debt Service and Contingency	3,900,000	650,000	650,000	650,000	650,000	650,000	650,000	0
10CFM01 - FY10 Court Related Projects	700,000	350,000	350,000	0	0	0	0	0
11CFM01 - FY11 Court Related Projects	350,000	0	0	350,000	0	0	0	0
12CFM01 - FY12 Court Related Projects	350,000	0	0	0	350,000	0	0	0
13CFM01 - FY13 Misc. Court Related Projects	350,000	0	0	0	0	350,000	0	0
14CFM01 - FY14 Misc Court Related Projects	350,000	0	0	0	0	0	350,000	0
Proposed	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
334 - Court Related Facilities	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>336 - Impact Fee: Northwest</u>								
Proposed								
09IF01 - Impact Fee Northwest Transport Dist	3,562,280	1,233,350	150,441	286,484	630,907	630,674	630,424	0
Proposed	3,562,280	1,233,350	150,441	286,484	630,907	630,674	630,424	0
336 - Impact Fee: Northwest	3,562,280	1,233,350	150,441	286,484	630,907	630,674	630,424	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>337 - Impact Fee: Southwest</u>								
Proposed								
09IF02 - Impact Fee Southwest Transport Dist	7,097,230	2,430,318	317,303	583,125	1,255,900	1,255,504	1,255,080	0
Proposed	7,097,230	2,430,318	317,303	583,125	1,255,900	1,255,504	1,255,080	0
337 - Impact Fee: Southwest	7,097,230	2,430,318	317,303	583,125	1,255,900	1,255,504	1,255,080	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>338 - Impact Fee: East</u>								
Proposed								
09IF04 - Impact Fee East Transport Dist	859,270	300,216	35,357	68,362	151,802	151,779	151,754	0
Proposed	859,270	300,216	35,357	68,362	151,802	151,779	151,754	0
338 - Impact Fee: East	859,270	300,216	35,357	68,362	151,802	151,779	151,754	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>339 - Impact Fee: Parks</u>								
Proposed								
10PK01 - Impact Fee Parks	170,925	0	50,983	95,509	8,216	8,146	8,071	0
12PK03 - Lake Kanapaha Park Development	600,000	0	0	0	200,000	200,000	200,000	0
Proposed	770,925	0	50,983	95,509	208,216	208,146	208,071	0
339 - Impact Fee: Parks	770,925	0	50,983	95,509	208,216	208,146	208,071	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>340 - Impact Fee: Fire</u>								
Proposed								
08IF01 - Impact Fee - Fire	632,224	131,398	31,068	60,875	136,350	136,296	136,237	0
Proposed	632,224	131,398	31,068	60,875	136,350	136,296	136,237	0
340 - Impact Fee: Fire	632,224	131,398	31,068	60,875	136,350	136,296	136,237	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>350 - 2008 \$0.05 Local Option Gas Tax, Transportation</u>								
Proposed								
09GT01 - Bike/Ped Priority Projects	1,626,734	250,000	265,472	273,683	276,420	279,184	281,975	0
10ST01 - NW 227th Dr - Unpaved Surface Treatment	183,983	0	183,983	0	0	0	0	0
10ST02 - SW 175th Av - Unpaved Surface Treatment	110,820	0	110,820	0	0	0	0	0
10ST03 - NW 75th St - Unpaved Surface Treatment	46,229	0	46,229	0	0	0	0	0
11GT01 - NW 16th Avenue Mill and Resurface	6,500,000	0	0	6,500,000	0	0	0	0
11ST01 - Old Bell Rd- Unpaved Surface Treatment	102,271	0	0	102,271	0	0	0	0
11ST02 - SW 63rd Blvd-Unpaved Surface Treatment	12,396	0	0	12,396	0	0	0	0
11ST03 - SW 121st Ave-Unpaved Surface Treatment	73,255	0	0	73,255	0	0	0	0
11ST04 - NW 142nd Ave-Unpaved Surface Treatment	115,223	0	0	115,223	0	0	0	0
11ST05 - NW 170th St-Unpaved Surface Treatment	81,010	0	0	81,010	0	0	0	0
12ST01 - SE 175th Av-Unpaved Surface Treatment	70,172	0	0	0	70,172	0	0	0
12ST02 - NW 46th Ave-Unpaved Surface Treatment	105,403	0	0	0	105,403	0	0	0
12ST03 - NW 122nd Av-Unpaved Surface Treatment	16,690	0	0	0	16,690	0	0	0
12ST04 - NW 138th Av-Unpaved Surface Treatment	27,453	0	0	0	27,453	0	0	0
12ST05 - SE 41st Ln-Unpaved Surface Treatment	25,811	0	0	0	25,811	0	0	0
12ST06 - NE 211 Dr-Unpaved Surface Treatment	68,002	0	0	0	68,002	0	0	0
12ST07 - NW262/165-Unpaved Surface Treatment	21,775	0	0	0	21,775	0	0	0
12ST08 - NW 266 St-Unpaved Surface Treatment	26,833	0	0	0	26,833	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>350 - 2008 \$0.05 Local Option Gas Tax, Transportation</u>								
Proposed								
12ST09 - NW 174 Av-Unpaved Surface Treatment	41,388	0	0	0	41,388	0	0	0
13ST01 - NW 62 Av-Unpaved Surface Treatment	273,144	0	0	0	0	273,144	0	0
13ST02 - NW 166Av-Unpaved Surface Treatment	27,842	0	0	0	0	27,842	0	0
13ST03 - SE 177th Ave - Unpaved Surface Treatment	31,884	0	0	0	0	31,884	0	0
13ST04 - Old Bellamy Rd - Unpaved Surface Treatment	27,168	0	0	0	0	27,168	0	0
13ST05 - SW 190 St/194 St - Unpaved Surface Treatment	38,801	0	0	0	0	38,801	0	0
13ST06 - NW 142nd Ave - Unpaved Surface Treatment	98,360	0	0	0	0	98,360	0	0
13ST07 - NW 218th Ave - Unpaved Surface Treatment	22,708	0	0	0	0	22,708	0	0
13ST08 - NE 120th Ave - Unpaved Surface Treatment	12,810	0	0	0	0	12,810	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	33,588,165	250,000	606,504	7,157,838	679,947	811,901	24,081,975	0
50 - 2008 \$0.05 Local Option Gas Tax, Transportation	33,588,165	250,000	606,504	7,157,838	679,947	811,901	24,081,975	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>503 - Fleet Maintenance</u>								
Proposed								
12FFM01 - Fleet Building Expansion	440,000	0	0	0	40,000	400,000	0	0
Proposed	440,000	0	0	0	40,000	400,000	0	0
503 - Fleet Maintenance	440,000	0	0	0	40,000	400,000	0	0
Report Total	66,828,204	6,863,800	5,648,695	11,445,232	5,726,558	7,137,339	30,006,580	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>300 - Facilities (General Fund)</u>								
Ongoing								
08FC01 - ACSO Jail Security Doors Design Replacement	176,080	176,080	0	0	0	0	0	0
08FC02 - ACSO - Jail Security Camera/Touch Screen Sys Upgrade	734,740	734,740	0	0	0	0	0	0
08FC03 - Facilities Mgmt - Automated Building Controls Upgrades -	186,000	186,000	0	0	0	0	0	0
08FC04 - Sheriff Headquarters' HVAC	298,400	298,400	0	0	0	0	0	0
08FC05 - Admin Bldg North Basement Boiler Replacement	97,650	97,650	0	0	0	0	0	0
08FC07 - Animal Services Crematory/Incinerator	97,450	97,450	0	0	0	0	0	0
08FC08 - Alachua County Bldgs Annual Roof Assessment (Group C)	63,291	63,291	0	0	0	0	0	0
08FC09 - Annex Building Elevator Upgrade	100,500	100,500	0	0	0	0	0	0
08FC13 - Security Camera Sys Upgrades & Install Civil Ct.House	76,786	76,786	0	0	0	0	0	0
08FC15 - Emergency Jail Infrastructure	116,111	116,111	0	0	0	0	0	0
08FC16 - Emergency Sheriff's Fleet Building Design and Repair	360,000	360,000	0	0	0	0	0	0
08FC18 - Emergency Repair on UPS for CCC	75,000	75,000	0	0	0	0	0	0
08FC20 - Emergency Lightning Protection at Health Department	60,000	60,000	0	0	0	0	0	0
09GFM01 - Farmers Market Landscaping & Shelter	49,600	49,600	0	0	0	0	0	0
09GFM04 - ACSO - Jail Lobby Security Enhancement Project	53,737	53,737	0	0	0	0	0	0
09GFM05 - Fire Rescue HQ Generator Replacement/Upgrade	33,060	33,060	0	0	0	0	0	0
09GFM06 - Seal and Stripe Various Parking Areas (Group B)	34,364	34,364	0	0	0	0	0	0
09GFM07 - ACSO - Jail Exterior Paint & Sealing	115,448	115,448	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>300 - Facilities (General Fund)</u>								
Ongoing								
09GFM08 - Administration Building Cooling Tower Replacement	195,000	195,000	0	0	0	0	0	0
09GFM09 - Energy & Water Conservation Project	134,051	134,051	0	0	0	0	0	0
Ongoing	3,057,268	3,057,268	0	0	0	0	0	0
300 - Facilities (General Fund)	3,057,268	3,057,268	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>300 - Facilities (MSTU Fire Protection)</u>								
Ongoing								
08FC23 - Emergency Fire Station #12 Indoor Air Quality (Split w/MSTU)	67,000	67,000	0	0	0	0	0	0
08FC24 - Emergency Fire Rescue Headquarters Roof Leak	30,000	30,000	0	0	0	0	0	0
08FR02 - Fire Rescue Services Headquarters HVAC	82,500	82,500	0	0	0	0	0	0
08FR03 - FRS (Various) Overhaul/Repair Roll-up Doors (Group A)	47,250	47,250	0	0	0	0	0	0
Ongoing	226,750	226,750	0	0	0	0	0	0
300 - Facilities (MSTU Fire Protection)	226,750	226,750	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>300 - Public Works (General Fund)</u>								
Ongoing								
08GT01 - Modular Building For Public Works	300,000	300,000	0	0	0	0	0	0
Ongoing	300,000	300,000	0	0	0	0	0	0
300 - Public Works (General Fund)	300,000	300,000	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>327 - Technology (General Fund)</u>								
Ongoing								
09TF02 - Public Works SAN Deployment	42,000	42,000	0	0	0	0	0	0
09TF03 - Fire Rescue Data Collection/GIS	38,415	38,415	0	0	0	0	0	0
09TF04 - EPD Mobile GIS/GPS System	28,000	28,000	0	0	0	0	0	0
09TF05 - Growth Management CD Plus Upgrade	35,000	35,000	0	0	0	0	0	0
Ongoing	143,415	143,415	0	0	0	0	0	0
327 - Technology (General Fund)	143,415	143,415	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>334 - Court Related Facilities</u>								
Ongoing								
08CR02 - Court Related Facilities Needs	51,202	51,202	0	0	0	0	0	0
08CR03 - Fund Contingency	50,000	50,000	0	0	0	0	0	0
08CR04 - Chief Judge-Public Area Furniture & Repair and Maintenan	130,000	130,000	0	0	0	0	0	0
08CR05 - Clerk-Repair & Maintenance	30,000	30,000	0	0	0	0	0	0
08CR06 - Court Security Projects	41,800	41,800	0	0	0	0	0	0
08CR07 - Public Defender-Repair & Maintenance	29,250	29,250	0	0	0	0	0	0
08CR08 - State Attorney-Repair & Maintenance	30,000	30,000	0	0	0	0	0	0
08CR09 - Facilities-Civil Courthouse Interior Painting of Building	31,500	31,500	0	0	0	0	0	0
08CR10 - 4th of 4 Repair Projects: Re-Seal Building Envelope	892,725	892,725	0	0	0	0	0	0
08FC11 - Fire Alarm/Sprinkler Sys. Design Upgrade - Civil Courthouse	100,000	100,000	0	0	0	0	0	0
09CFM01 - FY 09 Court Related Facilities Projects	350,000	350,000	0	0	0	0	0	0
Ongoing	1,736,477	1,736,477	0	0	0	0	0	0
334 - Court Related Facilities	1,736,477	1,736,477	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>339 - Impact Fee: Parks</u>								
Ongoing								
08PK03 - Jonesville Park Soccer Field Lighting	215,000	215,000	0	0	0	0	0	0
09PK01 - Forest Park Sports Lighting	197,641	197,641	0	0	0	0	0	0
Ongoing	412,641	412,641	0	0	0	0	0	0
339 - Impact Fee: Parks	412,641	412,641	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>342 - Economic Development (General Fund)</u>								
Ongoing								
08ED01 - Fairgrounds/Park Initiative	2,709,374	1,121,874	0	317,500	317,500	317,500	317,500	0
08ED02 - Industrial Park Development	1,573,126	673,126	0	180,000	180,000	180,000	180,000	0
Ongoing	4,282,500	1,795,000	0	497,500	497,500	497,500	497,500	0
342 - Economic Development (General Fund)	4,282,500	1,795,000	0	497,500	497,500	497,500	497,500	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>348 - 2007 P.I. Revenue Bond (Sales Tax)</u>								
Ongoing								
08BFM01 - Animal Services Renovation	1,500,000	1,500,000	0	0	0	0	0	0
08BFM02 - Fire Station #17	2,900,000	2,900,000	0	0	0	0	0	0
08FR01 - ACFR Jonesville Fire Rescue Station # 17 (bond debt serv)	1,736,599	1,736,599	0	0	0	0	0	0
09TP05 - Traffic Management System Signalization Project	2,232,978	2,232,978	0	0	0	0	0	0
Ongoing	16,069,577	9,139,577	0	0	0	0	0	0
348 - 2007 P.I. Revenue Bond (Sales Tax)	16,069,577	9,139,577	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>348 - 2007 P.I. Revenue Bond, Parks</u>								
Ongoing								
08PK01 - Jonesville Park Development	6,110,680	6,110,680	0	0	0	0	0	0
08PK02 - SE 35th Street Neighborhood Park	1,421,800	1,421,800	0	0	0	0	0	0
Ongoing	7,532,480	7,532,480	0	0	0	0	0	0
348 - 2007 P.I. Revenue Bond, Parks	7,532,480	7,532,480	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>350 - 2008 \$0.05 Local Option Gas Tax, Transportation</u>								
Ongoing								
09ST01 - SW 85th Avenue - Unpaved Surface Treatment	97,361	97,361	0	0	0	0	0	0
09ST02 - SE 65th Lane - Unpaved Surface Treatment	53,592	53,592	0	0	0	0	0	0
09ST03 - SW 122nd St - Unpaved Surface Treatment	88,665	88,665	0	0	0	0	0	0
09ST04 - SW 15th Ave - Unpaved Surface Treatment	136,101	136,101	0	0	0	0	0	0
09ST05 - SW 143rd St - Unpaved Surface Treatment	106,228	106,228	0	0	0	0	0	0
09ST06 - SW 95th Ave - Unpaved Surface Treatment	105,174	105,174	0	0	0	0	0	0
Ongoing	587,121	587,121	0	0	0	0	0	0
50 - 2008 \$0.05 Local Option Gas Tax, Transportation	587,121	587,121	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>400 - Solid Waste</u>								
Ongoing								
08SW02 - Waste Tire Retaining Wall	47,500	47,500	0	0	0	0	0	0
08SW03 - Front Security Gate Replacement	30,000	30,000	0	0	0	0	0	0
08SW04 - Fire Protection System and Exhaust Fans Upgrade	225,000	225,000	0	0	0	0	0	0
Ongoing	302,500	302,500	0	0	0	0	0	0
400 - Solid Waste	302,500	302,500	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>503 - Fleet Maintenance</u>								
Ongoing								
08FL01 - Public Works Fleet Bay Door Replacement (Phase 2-northsid	58,590	58,590	0	0	0	0	0	0
Ongoing	58,590	58,590	0	0	0	0	0	0
503 - Fleet Maintenance	58,590	58,590	0	0	0	0	0	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>Transportation</u>								
Ongoing								
08TP01 - NW CR 241 Mill and Resurface	6,600,000	6,600,000	0	0	0	0	0	0
08TP02 - SW 91st Street Reconstruction	900,000	900,000	0	0	0	0	0	0
08TP03 - SW 122nd Street Mill and Resurface	2,900,000	2,900,000	0	0	0	0	0	0
08TP11 - SW 61st St. at SW 24th Ave. Intersection Modifications	1,219,847	1,219,847	0	0	0	0	0	0
09IF03 - SW 91st St. at SW 8th Ave. Intersection Modifications	1,244,244	1,244,244	0	0	0	0	0	0
Ongoing	12,864,091	12,864,091	0	0	0	0	0	0
Transportation	12,864,091	12,864,091	0	0	0	0	0	0
Report Total	47,573,410	38,155,910	7,427,500	497,500	497,500	497,500	497,500	0

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government

FY2010 Tentative & FY2011 Planned Budgets

Project	CIP Total	Appro. To Date	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Future Funding
<u>Transportation</u>								
Unfunded								
14GT01 - Tower Road Grid (Remaining Projects) Construction	817,350	0	0	0	0	817,350	0	0
14GT06 - Wacahoota Road Resurface/Widen	5,600,000	0	0	0	0	0	5,600,000	0
14GT07 - Lakeshore Drive/CR 329B Resurface/Widen	4,000,000	0	0	0	0	0	4,000,000	0
14GT08 - NW 32nd Avenue Reconstruction	3,000,000	0	0	0	0	0	3,000,000	0
14GT09 - CR 325 Mill and Resurface	4,500,000	0	0	0	0	0	4,500,000	0
14GT10 - CR 239 Mill and Resurface	6,000,000	0	0	0	0	0	6,000,000	0
14GT11 - Rocky Point Road Resurface/Widen	2,500,000	0	0	0	0	0	2,500,000	0
14GT12 - NW 78th Avenue Resurface	2,400,000	0	0	0	0	0	2,400,000	0
14GT13 - Kincaid Hills Subdivision Resurface	800,000	0	0	0	0	0	800,000	0
14GT14 - NW 94th Avenue Mill and Resurface	5,400,000	0	0	0	0	0	5,400,000	0
14GT15 - SW CR 234 Mill and Resurface	1,500,000	0	0	0	0	0	1,500,000	0
14GT16 - NW 55th Terrace Subdivision Resurface	300,000	0	0	0	0	0	300,000	0
14GT17 - SW 75th Street Mill and Resurface	1,200,000	0	0	0	0	0	1,200,000	0
14GT18 - SW 143rd Street Mill and Resurface	547,412	0	0	0	0	0	547,412	0
14GT19 - SW 20th Avenue Bridge Widening I-75	8,800,000	0	0	0	0	0	8,800,000	0
14GT20 - SW 8th Avenue Extension	2,800,000	0	0	0	0	0	2,800,000	0
Unfunded	50,164,762	0	0	0	0	817,350	49,347,412	0
Transportation	50,164,762	0	0	0	0	817,350	49,347,412	0
Report Total	50,164,762	0	0	0	0	817,350	49,347,412	0

Debt Services





Debt Service



ALACHUA COUNTY GOVERNMENT
FY 2010 Tentative & FY 2011 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 total interest incurred by the Board for the fiscal year ending September 30, 2007 was \$3,869,587 and for the fiscal year through September 30, 2008 was \$4,076,249 and is expected to be \$4,864,400 for the fiscal year ending September 30, 2009.

Fund Number	Long Term Debt Account Group	Outstanding Principal as of 10/1/08	Outstanding Principal as of 10/1/09	Outstanding Principal as of 10/1/10
◆ 292	Pooled Commercial Paper Program Pledge -Voter Approved 0.25 millage Ad Valorem	13,300,000	13,300,000	14,400,000
◆ 294	Public Improvement Revenue Bonds, Series 1999 Pledge -State Revenue Sharing	380,000	-	-
◆ 295	General Obligation Bonds (ACF) Series 2003 Pledge -Voter Approved 0.25 millage Ad Valorem	7,595,000	6,190,000	4,735,000
◆ 296	Gas Tax Revenue Bonds Series 2006 Pledge -5th, 6th, 7th, & 9th Cent Gas Tax	13,805,000	12,960,000	12,090,000
◆ 297	Public Improvement Revenue Series 2007A, Series 2007B Refunding Pledge -Local Government 1/2 Cent Sales Tax	60,330,000	57,935,000	55,055,000
◆ 298	Gas Tax Revenue Bonds Series 2008 Pledge -5th, 6th, 7th, & 9th Cent Gas Tax	18,245,000	17,235,000	16,190,000
◆ 281	Florida Capital Revenue Bonds Series 2008 Pledge -Utility Savings from Jail HVAC Project	-	7,454,000	7,050,000
◆ 282	Wild Spaces Public Places Bonds Series 2009 Pledge -1/2 Cent Sales Tax for 2 Years	-	15,000,000	7,560,000
		\$ 113,655,000	\$ 130,074,000	\$ 117,080,000



ALACHUA COUNTY GOVERNMENT
FY 2010 Tentative & FY 2011 Planned Budget - Debt Service Summary

Debt Requirements for Alachua County

	FY 2008	FY 2009	FY 2010 *	FY 2011 **
	Actual	Adopted	Tentative	Planned
Debt Service Budget				
Principal Payments	4,820,000	6,112,574	14,094,000	28,885,000
Interest	4,076,249	4,639,944	4,997,321	4,629,095
Total County Debt Service	8,896,249	10,752,518	19,091,321	33,514,095
Operating Transfers Out	12,399,119	12,452,876	10,149,029	10,501,699
Other Fiscal Charges	97,250	99,250	107,250	107,250
Tax Collector Fees	72,853	81,739	63,358	63,358
Total Debt Service Funds	21,465,471	23,386,383	29,410,958	44,186,402
Total County Debt Issued ***	18,245,000	23,800,000	0	15,000,000
Total County Debt Outstanding	117,735,000	120,975,000	131,174,000	117,080,000
County Debt Outstanding By Type:				
Public Improvements	62,625,000	68,030,000	65,389,000	62,105,000
General Obligation	8,950,000	7,595,000	21,190,000	12,295,000
Road Improvements	32,860,000	32,050,000	30,195,000	28,280,000
Commercial Paper	13,300,000	13,300,000	14,400,000	14,400,000

* 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 the large increase in principal payments from FY09.

** During FY06, Alachua County borrowed \$13,300,000 from the Pooled Commercial Paper Program to fund the acquisition and improvement of environmentally sensitive lands until the issuance of the 2nd issue of the voter approved Alachua County Forever General Obligation Bonds expected in FY11 in the amount of \$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 FY08, Alachua County issued the second of two phases of Gas Tax Bonds, Series 2008 in the amount of \$18,245,000 in order to fund further road projects.

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. This issue will be serviced using the revenue from the referenced sales tax over the calendar years 2009 and 2010. Finally, the County issued its final installment of \$1,100,000 in pooled commercial paper to purchase environmentally sensitive land through the Alachua County Forever Program.

The County is not expected to issue debt in FY10.

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.



ALACHUA COUNTY GOVERNMENT
FY 2010 Tentative & FY 2011 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.

	<u>Principal Outstanding</u>	<u>Project</u>	<u>Final Maturity</u>
FY 2010	14,400,000	Alachua County Forever	FY11
FY 2011	14,400,000	Alachua County Forever	FY11

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 17,086 acres at an approximate cost of only \$4,354 per acre.



ALACHUA COUNTY GOVERNMENT
FY10 Tentative and FY11 Planned Budget - Debt Service Issue Summary

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.

	Principal	Interest	Total
FY10	1,455,000	221,825	1,676,825
FY11	1,515,000	173,810	1,688,810
FY12	1,575,000	120,785	1,695,785
FY13	1,645,000	62,510	1,707,510
Thereafter *	0	0	0
	<u>6,190,000</u>	<u>578,930</u>	<u>6,768,930</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
FY10	870,000	510,273	1,380,273
FY11	900,000	480,910	1,380,910
FY12	935,000	449,410	1,384,410
FY13	965,000	415,750	1,380,750
FY14	1,010,000	372,325	1,382,325
Thereafter *	8,280,000	1,397,357	9,677,357
	<u>12,960,000</u>	<u>3,626,025</u>	<u>16,586,025</u>

* The final maturity of the bonds is August 1, 2021.



ALACHUA COUNTY GOVERNMENT
FY10 Tentative and FY11 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
FY10	2,880,000	2,450,170	5,330,170
FY11	3,005,000	2,334,970	5,339,970
FY12	3,125,000	2,214,770	5,339,770
FY13	3,245,000	2,089,770	5,334,770
FY14	3,380,000	1,959,970	5,339,970
Thereafter *	42,300,000	11,629,285	53,929,285
	<u>57,935,000</u>	<u>22,678,935</u>	<u>80,613,935</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
FY10	1,045,000	695,281	1,740,281
FY11	1,085,000	656,094	1,741,094
FY12	1,125,000	615,406	1,740,406
FY13	1,170,000	573,219	1,743,219
FY14	1,210,000	529,344	1,739,344
Thereafter *	11,600,000	2,325,806	13,925,806
	<u>17,235,000</u>	<u>5,395,150</u>	<u>22,630,150</u>

* The final maturity of the bonds is August 1, 2022.



ALACHUA COUNTY GOVERNMENT
FY10 Tentative and FY11 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
FY10	404,000	309,103	713,103
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
Thereafter *	5,262,000	1,150,951	6,412,951
	<u>7,454,000</u>	<u>2,522,804</u>	<u>9,976,804</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 the 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
FY10	7,440,000	240,667	7,680,667
FY11	7,560,000	120,960	7,680,960
Thereafter *	0	0	0
	<u>15,000,000</u>	<u>361,627</u>	<u>15,361,627</u>

* The final maturity of the bonds is April 1, 2011.



Miscellaneous Information



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Glossary of Key Terms

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called **PROPERTY TAX**.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

ANNEXATION is the legal process of merging land from one governing authority to another. An example would be when an incorporated body annexes land previously governed as unincorporated by a county.

APPROPRIATION is the legal authorization of funds granted by a legislative body such as Alachua County's Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in Alachua County is set by the Property Appraiser.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BASE BUDGET is a budget of ongoing expenditures for personnel, operating expenses, and replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

BCC is an acronym for the Board of County Commissioners. See the definition for **BOARD OF COUNTY COMMISSIONERS**.

BEGINNING FUND BALANCE is the Ending Fund Balance of the previous period. See the definition for **ENDING FUND BALANCE**.

BOARD OF COUNTY COMMISSIONERS is the five-member legislative body of Alachua County's general purpose government. This board is governed by State law and the County Charter.

BOND is a written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET is a comprehensive financial operating plan that allocates limited revenues among competing expenditure

requirements for a given time period. The budget, once adopted, is the legal authorization to expend County funds during the fiscal year. It may be amended during the fiscal year by the governing body and/or management in accordance with procedures, rules and regulations. The Alachua County budget progresses in three stages: Tentative Budget, Final Budget and Adopted Budget. See the definitions for each term.

BUSINESS CENTER is similar to a "department" for budgeting purposes, by receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as 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**.

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



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Glossary of Key Terms

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.

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 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



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Glossary of Key Terms

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 TENTATIVE 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.

GASB 34 is the accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridges and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

GENERAL REVENUE FUND (GENERAL FUND) is a fund that accounts for all financial transactions except those required to be accounted for in all other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Alachua County.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) comprises the uniform minimum standard of, and guidelines for, financial accounting and reporting. They govern the form and content of an entity's basic financial statements. GAAP encompasses the convention, rules and procedures necessary to define accepted accounting practices at a particular time.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

HOMESTEAD EXEMPTION is a deduction from the total taxable assessed value of owner-occupied property. The

current maximum exemption is \$25,000 for all homesteaded properties, and an additional \$25,000 on the assessed value between \$50,000 and \$75,000. Exemptions must be requested by taxpayers.

IMPACT FEES are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

INCORPORATED AREA is the portion of the County within the boundaries of a municipality within the County. Annexation of unincorporated areas is the most common method of status change.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTERFUND TRANSFER is the movement of funds from one accounting entity to another within a single government.

INTERGOVERNMENTAL REVENUES are revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE 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 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



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Glossary of Key Terms

hospital, certificates of occupancy issued, gallons of water treated, etc.

MILL is a monetary measure equating to 0.001 of a dollar. When referring to the **AD VALOREM TAX** it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MINIMUM LEVEL OF SERVICE is a term which defines the base outputs which are either legally mandated and/or considered to be the most important set of outputs of an organization. The minimum level of service corresponds directly to the purpose or mission of the organization. Minimum level of service is the effort, expressed in terms of service and cost, below which it is not realistic or feasible to operate.

MISCELLANEOUS (FUNDING SOURCE) is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

MISSION STATEMENT is a broad statement of purpose derived from an organization's and/or community's values and goals.

MUNICIPAL SERVICES 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.

PERSONAL SERVICES characterizes expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-



Alachua County Government FY 2010 Tentative & FY 2011 Planned Budget – Glossary of Key Terms

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.

REBUDGETS are the funds budgeted for specific items or projects that were not completed during the prior budget year and budgeted again the new fiscal year.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines 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 AD VALOREM TAX RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES (SOH) is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the lower of either

1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer Price Index for all urban consumers in the United States.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUATION is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRIM is an acronym for Truth In Millage Law. See the definition for **TRUTH IN MILLAGE LAW**.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.



Alachua County Government
FY 2010 Tentative & FY 2011 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 2010 Tentative & FY 2011 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 2010 Tentative & FY 2011 Planned Budget – List of Acronyms

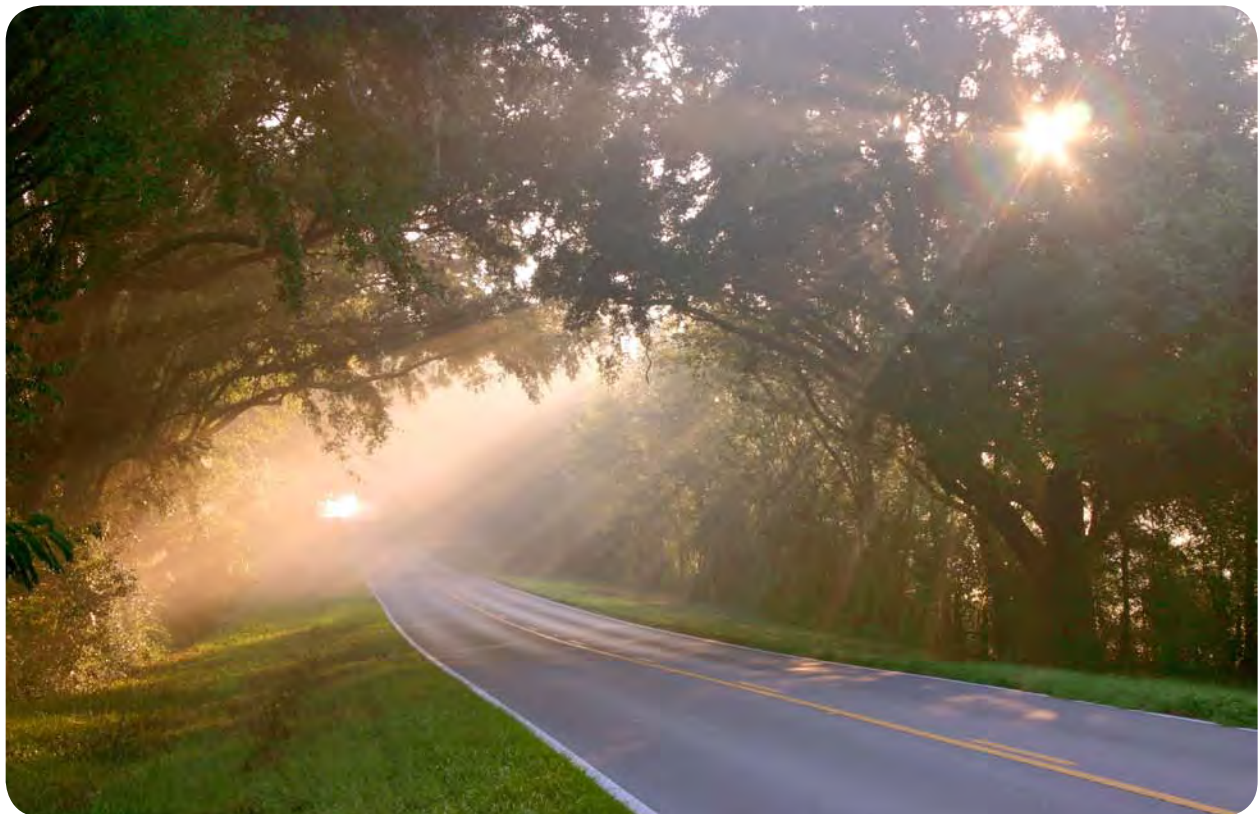
HIPAA	Health Insurance Portability & Accountability Act	SOH	Save Our Homes
HR	Human Resources	TD	Tourism Development
HUD	Housing & Urban Development [Department]	TDC	Tourist Development Council
HVAC	Heating, Ventilation & Air Conditioning	TIP	Transportation Improvement Program
ITS	Information & Telecommunications Services [Department]	TRIM	Truth-In-Millage
JART	Jail Assessment & Recommendations Task Force	UF	University of Florida
LDR	Land Development Regulations	UPS	Uninterruptible Power Supply
LMS	Local Mitigation Strategy	USDOJ	United States Department of Justice
LOS	Level of Service	USEPA	United States Environmental Protection Administration
MED-ARB	Mediation/Arbitration	VA	Veterans Affairs [Department of]
MSL	Minimum Service Level	VCB	Visitors & Convention Bureau
MSBU	Municipal Services Benefit Unit	VOCA	Victims of Crime Advocacy
MSTU	Municipal Services Taxing Unit	WR	Work Release
MTPO	Metropolitan Transportation Planning Organization	WQ	Water Quality
MUTCD	Manual on Uniform Traffic Control Devices	YES	Youth Employment Services
NPDES	National Pollutant Discharge Elimination System	YMCA	Young Men's Christian Association
NR	Natural Resources		
OTD	[Office of] Organizational Training & Development		
OMB	Office of Management & Budget		
PPE	Personal Protective Equipment		
PSCC	Public Safety Coordinating Committee		
PT	Pre-Trial		
RDSTF	Regional Domestic Security Task Force		
RFP	Request for Proposals		
RSVP	Retired Senior Volunteer Program		
RTO	[Adopted Animals] Returned to Owner		
SARA	Superfund Amendments & Reauthorization Act		
SHIP	State Housing Initiative Partnership		
SJRWMD	St. Johns River Water Management District		
SMRHSE	[Kanapaha] Summerhouse		
SOE	Supervisor of Elections		



Tentative Budget FY 2009-10

Planned Budget FY 2010-11

Alachua County, FL



Alachua County, Florida

12 SE 1st Street

Gainesville, FL 32601

www.AlachuaCounty.us

