



Alachua County Agenda

**ALACHUA COUNTY
BOARD OF COUNTY COMMISSIONERS**
Fire Services MSTU (Morning), Sheriff's Office (Afternoon)
Grace Knight Conference Room*
2nd Floor, 12 SE 1st Street
Gainesville

March 29, 2011 Special BoCC Meeting 10 AM

Call to Order (10:00 AM)

Adoption of Agenda

Items for Discussion

Environmental Scan

1. Environmental Scan

Amount: N/A

Recommended Action: Discussion on latest budget issues

Attachment: [Official Alternative FY12 Millage Rates Prelim Mar 2011 updated 032411.pdf](#)

Attachment: [FY12 Special Budget Meetings List revised March 12.pdf](#)

Attachment: [FY12 Budget Development Principles March 29.pdf](#)

Discussion Items

2. Jail Capital Improvements

Amount: N/A

Recommended Action: Discuss Capital Improvements to the Jail

3. Department of Public Safety - Fire Services MSTU

Amount: N/A

Recommended Action: Hear department presentation and discuss related issues.

Attachment: [BoCC Public Safety MSTU Presentation March 29 2011.pdf](#)

4. Recess for lunch and re-convene (Amended)

Amount: N/A

Recommended Action: Recess for lunch and re-convene

Time Certain

1:30 PM

5. Alachua County Sheriff's Office Presentation

Amount: N/A

Recommended Action: Hear Sheriff's Office presentation and discuss related issues.

Commission General and Informal Discussion

Public Comments

Adjourn

Consent

***If at any time the room capacity is exceeded, the meeting will be moved to Room 209.**



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ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Fire Services MSTU (Morning), Sheriff's Office (Afternoon) Grace Knight
Conference Room* 2nd Floor, 12 SE 1st Street Gainesville

March 29, 2011 Special BoCC Meeting 10 AM
Agenda Item #1

Title

Environmental Scan

Amount

N/A

Description

Environmental Scan

Recommendation

Discussion on latest budget issues

Alternative(s)

None.

Requested By

Suzanne Gable

Originating Department

Office of Management and Budget

Attachment(s) Description

FY12 Millage Rate Options (Preliminary)

Documents Requiring Action

None.

Executive Summary

General discussion on latest budget issues and follow up on information requests.

Background

General discussion on latest budget issues and follow up on information requests.

Issues

None.

Fiscal Recommendation

None.

Fiscal Alternative(s)

None.

Funding Sources

N/A

Account Code(s)

N/A

Attachment: [Official Alternative FY12 Millage Rates Prelim Mar 2011 updated](#)

032411.pdf

Attachment: FY12 Special Budget Meetings List revised March 12.pdf

Attachment: FY12 Budget Development Principles March 29.pdf

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ALTERNATIVE FY12 MILLAGE RATES (decrease in taxable property values of 3%)

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3%	-3%	-3%	-3%
Current Millage	8.3763	0.4124	1.6710	1.3391
Projected Revenue	93,068,010	1,899,719	8,274,523	6,299,648
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,589,792)	(57,410)	(250,815)	(189,727)
Revenue Stabilization	8.6094	0.4249	1.7217	1.3794
Projected Revenue	95,657,954	1,957,300	8,525,581	6,489,234
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	152	171	243	(141)
Simple Majority Cap	8.7553	0.4455	1.7490	1.4023
Projected Revenue	97,279,030	2,052,194	8,660,766	6,596,965
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,621,228	95,065	135,428	107,590
Rollback (up)	8.7074	0.4431	1.7394	1.3946
Projected Revenue	96,746,819	2,041,139	8,613,229	6,560,742
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,089,017	84,010	87,891	71,367
Super Majority Cap	9.6308	0.4901	1.9239	1.5425
Projected Revenue	107,006,600	2,257,644	9,526,843	7,256,521
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,348,798	300,515	1,001,505	767,146

Assumptions used in the development of the millage rates are as follows:

- Change in taxable property values at -3.00% (very preliminary projections)
- Total new construction value estimate of \$100,000,000 (General Fund only)
- Total new construction value estimate of \$50,000,000 (MSTU's only)
- Change in State Per Capita Personal Income growth at 0.55%

FY12 Special Budget Meetings*

February 25, Fri – BoCC Special Budget Meeting 9:00am *(Retreat with Constitutional/Judicial Offices)*

March 15, Tues – BoCC Special Budget Meeting 10:00am *(Stormwater)*

March 15, Tues – BoCC Special Budget Meeting 1:30pm *(Gas Tax)*

March 29, Tues – BoCC Special Budget Meeting 10:00am *(Fire Services MSTU)*

March 29, Tues – BoCC Special Budget Meeting 1:30pm *(Sheriff)*

March 30, Wed – Budget Allocation Meeting 9:00am

April 5, Tues – BoCC Special Budget Meeting 10:00am *(Public Safety)*

April 5, Tues – BoCC Special Budget Meeting 1:30pm *(Community Support Services – includes CAPP and Health Department Funding)*

April 19, Tues – BoCC Special Budget Meeting 10:00am *(Judicial/Constitutional Offices and Court Related CIP)*

April 19, Tues – BoCC Special Budget Meeting 1:30pm *(Judicial/Constitutional Offices)*

May 3, Tues – BoCC Special Budget Meeting 10:00am *(Constitutional Offices, Public Works, Growth Management and Environmental Protection)*

May 3, Tues – BoCC Special Budget Meeting 1:30pm *(see May 3, Tues 10:00am Meeting)*

May 17, Tues – BoCC Special Budget Meeting 10:00am *(General Government, Administrative Services and Information & Telecom Services)*

May 17, Tues – BoCC Special Budget Meeting 1:30pm *(Court Services)*

May 26, Thurs – BoCC Special Budget Meeting 1:30pm *(Five Year Capital Improvement Program and Legislative Impacts)*

July 7, Thurs – County Manager Tentative Budget Presentation 1:30pm

July 12, Tues – BoCC Sets Millage Rates 1:30pm *(Regular Board Meeting)*

August 4, Thurs - BoCC Special Budget Meeting 5:00pm

August 16, Tues – BoCC Special Budget Meeting 1:30pm

August 25, Thurs – BoCC Special Budget Meeting 1:30pm (CAPP)

August 30, Tues – BoCC Special Budget Meeting 10:00am (*Financial Policies, Schedule of Fees, and Five Year Capital Improvement Program*)

August 30, Tues – BoCC Special Budget Meeting 1:30pm (*see August 30, Tues 10:00am Meeting*)

September 1, Thurs – BoCC Special Budget Meeting 1:30pm

September 13, Tues – 1st Public Budget Hearing 5:30pm (*Regular Board Meeting*)

September 27, Tues – Final Public Budget Hearing 5:30pm (*Regular Board Meeting*)

*List of proposed dates includes Budget Allocation meeting, Tentative Budget presentation, BoCC setting of millage rates, and 1st and Final Public Budget Hearings.



FY12 Budget Development

Budget Development Principles





FY12 Budget Development Budget Principles

- FY11 Budget Development Principles - Governance
 - Maintain 5% reserve policy for major operating funds
 - Maintain General Fund budget allocation share with Constitutional Offices
 - Maintain current funding allocation for Law Enforcement between General Fund and MSTU



FY12 Budget Development Budget Principles

- FY11 Budget Development Principles – Governance
 - One-time sources will be allocated toward reserves or one-time expenditures
 - Continue to present a two-year budget
 - Budget property tax revenue based on current and simple majority millage rates



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ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Fire Services MSTU (Morning), Sheriff's Office (Afternoon) Grace Knight
Conference Room* 2nd Floor, 12 SE 1st Street Gainesville
March 29, 2011 Special BoCC Meeting 10 AM
Agenda Item #2

Title

Jail Capital Improvements

Amount

N/A

Description

Jail Capital Improvements

Recommendation

Discuss Capital Improvements to the Jail

Alternative(s)

Defer discussion

Requested By

Mary Lowry, X6904

Originating Department

County Manager's Office

Attachment(s) Description

N/A

Documents Requiring Action

N/A

Executive Summary

N/A

Background

N/A

Issues

N/A

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

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Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Fire Services MSTU (Morning), Sheriff's Office (Afternoon) Grace Knight
Conference Room* 2nd Floor, 12 SE 1st Street Gainesville

March 29, 2011 Special BoCC Meeting 10 AM
Agenda Item #3

Title

Department of Public Safety - Fire Services MSTU

Amount

N/A

Description

Department of Public Safety - Fire Services MSTU

Recommendation

Hear department presentation and discuss related issues.

Alternative(s)

None.

Requested By

County Manager

Originating Department

Department of Public Safety

Attachment(s) Description

Fire Services MSTU Presentation

Documents Requiring Action

None.

Executive Summary

As part of the FY12 budget development process, the Department of Public Safety is presenting an overview of the programs funded thru the Fire Services MSTU.

Background

As part of the FY12 budget development process, the Department of Public Safety is presenting an overview of the programs funded thru the Fire Services MSTU.

Issues

The Fire Services MSTU presentation will focus on the following: - Fire Services MSTU Funding and Millage Overview - Status of Rural Services Contracts - Fire Services Assistance Agreement (FSAA) with City of Gainesville

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

Attachment: [BoCC Public Safety MSTU Presentation March 29 2011.pdf](#)

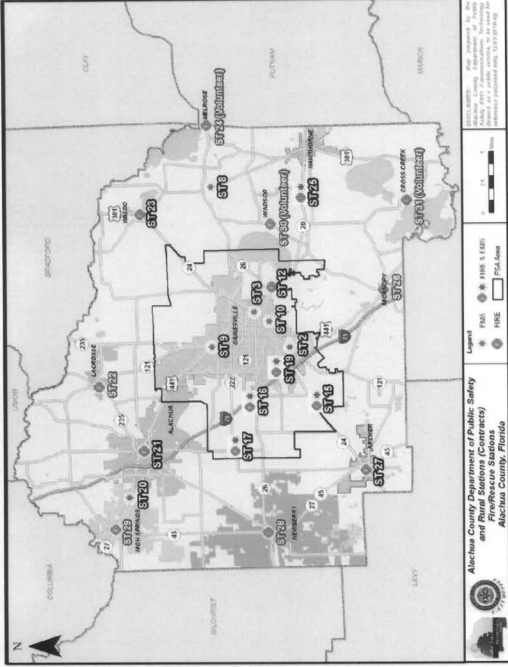
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Department of Public Safety

Alachua County BoCC Fire Service Delivery Core Principles

- **Reciprocity:** The recognition and reconciliation of service into another's political jurisdiction. Reciprocity applies to all fire based first response (excluding ambulances) calls for service. This means the sending and receiving agencies shall pay based on the funding methodology identified in the Agreement.
- **Integrity of Fire Services Network (FSN):** A Countywide cooperative system established by the BoCC to ensure the safe and effective delivery of fire-rescue services through core fundamentals of incident command, common terminology, equipment, training, dispatch protocols, radio system, and response assignments. Any changes in the FSN shall not result in a degradation or duplication of service.
- **Regionalization of services:** The County may establish contractual relationships with entities outside of Alachua County that may augment the delivery of emergency services within Alachua County.
- **Level of Service (LOS):** Service standards shall be established by the Department of Public Safety specifying minimum levels required for contractual compliance. Minimum level of service:
 - Unit response within one (1) minute of dispatch.
 - Personnel must meet Florida Firefighter certification requirements, and current First Responder (Volunteer) or current Emergency Medical Technician (Paid).
 - Engine, brush, and squad staffed with 2 personnel; tanker staffed with 1 personnel.
 - When responding from Station, arrive on scene within 12 minutes of dispatch 80% of the time.
- **Pay for Service Received:** Will be paid from the MSTU-Fire Services Fund.
- **System Funding Methodology:** The MSTU-Fire Services Fund.
- **Governance:** The sole entity responsible and accountable for the services provided. The governmental structure or entity through which all matters are resolved.



Status of Fire Contracts

- **High Springs**
 - Agreed that merger discussions would be deferred.
 - Further discussion at Joint meeting in June
 - Will renew status quo funding for FY12
- **Alachua**
 - FY11 One-Time reduction to contract amount due to the failure of the Fire Assessment
 - Provided draft agreement on 2/3/11
 - Meeting scheduled first week of April
- **Newberry**
 - Automatic renewal at same funding level.
- **Micanopy**
 - Agreement will be presented to Council in March at same funding level

Status of Fire Contracts

- **Lacrosse**
 - 2/24/11 provided draft agreement at same funding level – Considering annual renewal - no recent response.
- **Cross Creek**
 - current agreement has automatic renewal
 - being closely monitored for compliance to terms and conditions
- **Melrose**
 - Draft agreement provided 2/17/11
 - Melrose responded 3/20/11
 - Meeting scheduled 3/31/11
- **Windsor**
 - Agreement with status quo funding completed

Fire Services Assistance Agreement

- City of Gainesville
 - Integrated and seamless emergency operations
 - Fully reciprocal
 - Closest unit response
 - County calls into City exceed City calls into County

Department of Public Safety - Fire Protection Services



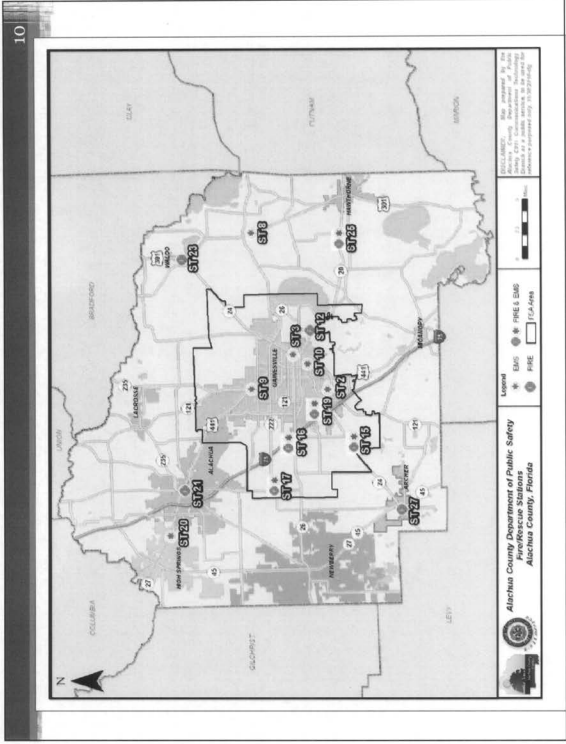
Our Mission: To Improve the life safety of people and protection of property through preparedness, response, mitigation and recovery.

Fire Rescue Section - Life Safety and Internal Affairs Branch

- Fire Prevention
 - Fire Marshal conducts all complaint investigations and is authority having jurisdiction for fire code enforcement.
 - Three Fire Inspectors conduct fire safety inspections and enforcement of code violations and plans review/inspections of new commercial construction.
 - Smoke detector program
 - FY10 performed 892 fire and life safety inspections

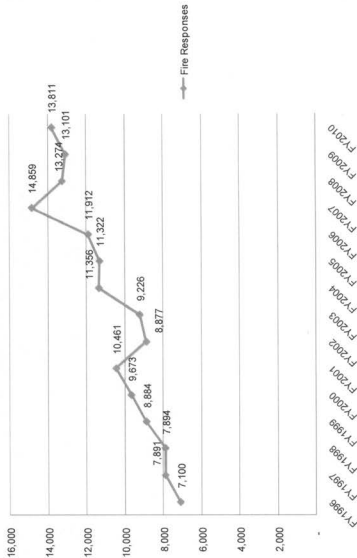
Fire Rescue Section - Operations Branch

- **Fire Protection Services**
 - Fire and first response Advance Life Support (ALS) in:
 - Unincorporated Area
 - Cities of Alachua, Archer, Hawthorne, and Waldo
 - Nine fire stations; 9 ALS Fire Engines, 1 Ariel Truck, and 1 Squad
 - Fire Services Network Contracts with cities of High Springs, Micanopy, Newberry and Town of Lacrosse, and Community volunteer Fire Departments of Cross Creek, Melrose, and Windsor
 - FY10 calls for service exceeded 13,000

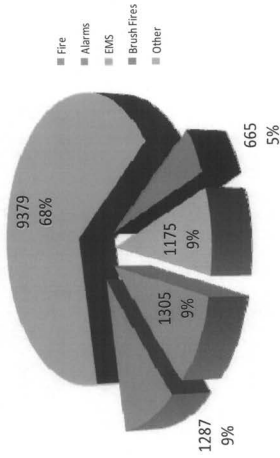


Fire Unit Response Data

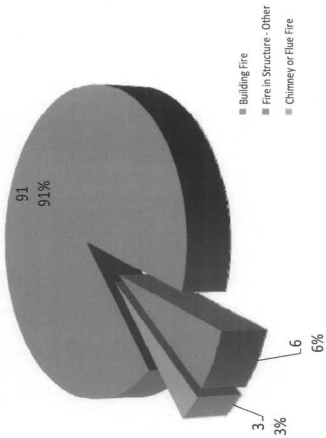
Department of Public Safety
Historical Fire Unit Response Data



2010 Fire Responses (Data source CAD)



2010 Confirmed Building Fires (Data source RMS)



Fire Protection Services Cost Per Capita

	1990	1995	2000	2005	2009	2010
Fire Protection Expenditures	2,905,740	2,299,196	7,610,171	10,874,089	14,828,175	13,065,534
Unincorporated Population	82,744	86,371	104,910	100,507	115,018	112,694
Cost Per Capita	\$35.12	\$26.62	\$72.54	\$108.19	\$128.92	\$115.94

NOTE: 1990 and 1995 - Expenditures from historical accounting system; population from Bureau of Economic and Business Research at UF
 2000 - 2010 Per Capita figures per the Annual Citizen's Report produced by Alachua County Finance and Accounting

MSTU-Fire Protection

Year	Millage Rate	Ad Valorem Revenue
FY07	1.2531	\$6,406,868
FY08	1.1013	\$6,134,013
FY09	1.1013	\$6,079,033
FY10	1.1804	\$6,071,971
FY11	1.3391	\$6,489,375

ALTERNATIVE FY12 MILLAGE RATES (decrease in taxable property values of 3%)

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
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Difference	11,348,798	300,515	1,001,505	767,146



Note: Reflects changes in property tax revenue only

Simple majority = new construction value + change in PCPI

Rollback (up) = millage need for same amount of revenue as prior year

Super Majority = 10% over simple majority

Total new construction value estimate of \$100,000,000 (General Fund only)

Total new construction value estimate of \$50,000,000 (all MSTU's)

Change in State per capita personal income growth is .55%

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Discussion



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Fire Services MSTU (Morning), Sheriff's Office (Afternoon) Grace Knight
Conference Room* 2nd Floor, 12 SE 1st Street Gainesville
March 29, 2011 Special BoCC Meeting 10 AM
Agenda Item #4

Title

Recess for lunch and re-convene (Amended)

Amount

N/A

Description

Recess for lunch

Recommendation

Recess for lunch and re-convene

Alternative(s)

do not take a recess for lunch and direct staff

Requested By

Darlene Ryon

Originating Department

County Manager's Office

Attachment(s) Description

None

Documents Requiring Action

None

Executive Summary

N/A

Background

N/A

Issues

N/A

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

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Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Fire Services MSTU (Morning), Sheriff's Office (Afternoon) Grace Knight
Conference Room* 2nd Floor, 12 SE 1st Street Gainesville
March 29, 2011 Special BoCC Meeting 10 AM
Agenda Item #5

Title

Alachua County Sheriff's Office Presentation

Amount

N/A

Description

Alachua County Sheriff's Office Presentation

Recommendation

Hear Sheriff's Office presentation and discuss related issues.

Alternative(s)

None.

Requested By

Alachua County Sheriff

Originating Department

Sheriff's Office

Attachment(s) Description

None.

Documents Requiring Action

None.

Executive Summary

The Alachua County Sheriff's Office will be making a presentation to the Board of County Commissioners.

Background

The Alachua County Sheriff's Office will be making a presentations to the Board of County Commissioners.

Issues

As of the close of business on March 24, no back up documentation had been submitted by the Sheriff's Office.

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

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