



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Grace Knight Conference Room
2nd Floor, County Administration Building
12 SE 1st Street

September 1, 2011 BoCC Special Meeting 130 PM (Amended)

Call to Order (1:30 PM)

Adoption of Agenda

Items for Discussion

Fiscal Update

1. FY12 Budget Development - Discussion on Current Budget Issues

Amount: N/A

Recommended Action: Review of current budget issues and related discussion.
Information only - no action requested.

Action Items

2. FY12 Schedule of Fees and Charges for Services Draft (Amended)

Amount: 0

Recommended Action: Approve the FY12 Schedule of Fees and Charges for Services Draft
and FY12 Supplemental Schedule of Fees and Charges for Services Draft.

3. RTS Funding for FY 12 bus service

Amount: \$268,892

Recommended Action: Establish service level and funding sources for FY12 bus service in
the unincorporated area based on the results of the City/County Commission meeting
discussion on August 29th.

4. FY12 Budget Development - Adjustments to Tier 1 and Tier 2 Budget Decision Package

Amount: N/A

Grace Knight Conference Room
2nd Floor, County Administration Building
12 SE 1st Street

Recommended Action: Discuss proposed adjustments to Tier 1 and Tier 2 Budget Decision Package and approve changes to be included in FY12 Adjusted Tentative Budget.

Time Certain (No Time Certain)

Commission General and Informal Discussion

Public Comments

Adjourn

ALTERNATIVE FY12 MILLAGE RATES

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3.19%	-3.40%	-2.09%	-3.38%
Current Millage	8.3763	0.4124	1.6710	1.3391
Projected Revenue	92,847,146	1,891,770	8,347,029	6,274,689
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,810,656)	(65,359)	(178,309)	(214,686)
Revenue Stabilization	8.6299	0.4266	1.7067	1.3849
Projected Revenue	95,658,176	1,956,908	8,525,358	6,489,297
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	374	(221)	20	(78)
Simple Majority Cap	8.7704	0.4481	1.7403	1.4100
Projected Revenue	97,215,549	2,055,534	8,693,197	6,606,909
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,557,747	98,405	167,859	117,534
Rollback (up)	8.7224	0.4320	1.7308	1.4023
Projected Revenue	96,683,493	1,981,679	8,645,743	6,570,829
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,025,691	24,550	120,405	81,454
Super Majority Cap	9.6474	0.4929	1.9143	1.5510
Projected Revenue	106,936,661	2,261,041	9,562,368	7,267,601
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,278,859	303,912	1,037,030	778,226

ALACHUA COUNTY
SCHEDULE OF FEES AND CHARGES FOR SERVICES
SUMMARY OF CHANGES
FY12

DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
COUNTYWIDE					
	No Change				
ADMINISTRATIVE SERVICES: FACILITIES					
	No Change				
ADMINISTRATIVE SERVICES: ORGANIZATIONAL					
	No Change				
COMMUNITY SUPPORT SERVICES					
	PUBLIC HEALTH UNIT (PHU):				
	DENTAL:				
	Charged in accordance with current medicaid rate.	Delete Fee			BoCC does not have authority over these fees
	WATER PROGRAM FEES:				
	Sample Collection Fee	Delete Fee	\$50.00		BoCC does not have authority over these fees
	IMMUNIZATIONS:				
	CHILDHOOD IMMUNIZATIONS:				
	No charge for required immunizations of children through 12th grade. All children receiving foreign travel inoculations must be charged according to the fee schedule. Medicaid does not pay for ADULT immunizations, or any immunizations for children that are not required.				
	Private Well Clearance:				
	Bacteriological Analysis	Delete Fee	\$40.00		BoCC does not have authority over these fees
	Plan Review/Permit	Delete Fee	\$40.00		BoCC does not have authority over these fees
	TOTAL		\$80.00		BoCC does not have authority over these fees
	Site Evaluation only (no permit):				
	Application / Plan Review	Delete Fee	\$100.00		BoCC does not have authority over these fees
	Site Evaluation	Delete Fee	\$115.00		BoCC does not have authority over these fees
	New System Without Well				
	OSTDS Construction Application and Plan Review, New	Delete Fee	\$100.00		BoCC does not have authority over these fees
	OSTDS Construction Site Evaluation	Delete Fee	\$115.00		BoCC does not have authority over these fees
	OSTDS Construction Permit (New or Mod, Amendment)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection	Delete Fee	\$75.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection Research Fee	Delete Fee	\$5.00		BoCC does not have authority over these fees
	Application (Local PHU Surcharge)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	TOTAL		\$405.00		BoCC does not have authority over these fees
	New System With Well				
	OSTDS Construction Application and Plan Review, New	Delete Fee	\$100.00		BoCC does not have authority over these fees

ALACHUA COUNTY
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FY12

DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
	OSTDS Construction Site Evaluation	Delete Fee	\$115.00		BoCC does not have authority over these fees
	OSTDS Construction Permit (New or Mod. Amendment)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection	Delete Fee	\$75.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection Research Fee	Delete Fee	\$5.00		BoCC does not have authority over these fees
	Bacteriological Analysis	Delete Fee	\$40.00		BoCC does not have authority over these fees
	Plan Review/Permit	Delete Fee	\$40.00		BoCC does not have authority over these fees
	Timed Inspection (Local PHU Surcharge)	Delete Fee	\$45.00		BoCC does not have authority over these fees
	Application (Local PHU Surcharge)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	TOTAL		\$530.00		BoCC does not have authority over these fees
	Repair Permit				BoCC does not have authority over these fees
	OSTDS Construction Repair or Mod Site Evaluation	Delete Fee	\$115.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection	Delete Fee	\$75.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection Research Fee	Delete Fee	\$5.00		BoCC does not have authority over these fees
	OSTDS Construction Permit (Repair)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	OSTDS Construction Application & Existing System	Delete Fee	\$50.00		BoCC does not have authority over these fees
	TOTAL		\$300.00		BoCC does not have authority over these fees
	OSTDS Construction Reinspection	Delete Fee	\$50.00		BoCC does not have authority over these fees
	OSTDS PROGRAM FEES:				
	OSTDS Construction Abandonment Permit and Inspect.	Delete Fee	\$50.00		BoCC does not have authority over these fees
	Application (Local PHU Surcharge)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	TOTAL		\$105.00		BoCC does not have authority over these fees
	Holding Tank Permit				
	OSTDS Construction Permit (New or Mod. Amendment)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection	Delete Fee	\$75.00		BoCC does not have authority over these fees
	Application (Local PHU Surcharge)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	Holding Tank Application	Delete Fee	\$100.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection Research Fee	Delete Fee	\$5.00		BoCC does not have authority over these fees
	TOTAL		\$290.00		BoCC does not have authority over these fees
	Modification Permit				
	(straight modification permit without existing system denial)				
	OSTDS Construction Repair or Mod Site Evaluation	Delete Fee	\$115.00		BoCC does not have authority over these fees
	OSTDS Construction Permit (New or Mod. Amendment)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	OSTDS Construction System Inspection	Delete Fee	\$75.00		BoCC does not have authority over these fees
	OSTDS Construction Application & Existing System	Delete Fee	\$50.00		BoCC does not have authority over these fees

**ALACHUA COUNTY
SCHEDULE OF FEES AND CHARGES FOR SERVICES
SUMMARY OF CHANGES
FY12**

DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
	Timed Inspection (Local PHU Surcharge)	Delete Fee	\$45.00		BoCC does not have authority over these fees
	Application (Local PHU Surcharge)	Delete Fee	\$55.00		BoCC does not have authority over these fees
	TOTAL		\$395.00		BoCC does not have authority over these fees
	Existing System (less than 3 years)		\$35.00		BoCC does not have authority over these fees
PRIMARY CARE CLIENT FEES BY PROCEDURE AND FEE GROUP:					
	CLIENT NET INCOME		CHARGE		
	100% of federal poverty level	Delete Fee	Zero charge		BoCC does not have authority over these fees
	101% - 119% of federal poverty level	Delete Fee	17% of the current charge		BoCC does not have authority over these fees
	120% - 139% of federal poverty level	Delete Fee	33% of the current charge		BoCC does not have authority over these fees
	140% - 159% of federal poverty level	Delete Fee	50% of the current charge		BoCC does not have authority over these fees
	160% - 179% of federal poverty level	Delete Fee	67% of the current charge		BoCC does not have authority over these fees
	180% - 199% of federal poverty level	Delete Fee	83% of the current charge		BoCC does not have authority over these fees
	Above 200% of federal poverty level	Delete Fee	100% of the current charge		BoCC does not have authority over these fees
SEXUALLY TRANSMITTED DISEASE:					
	Fees are based on sliding fee scale (as shown above) except stand alone lab screening which are fee for service.	Delete Fee			BoCC does not have authority over these fees
VITAL STATISTICS:					
	Birth Certificates	Delete Fee	\$15.00		BoCC does not have authority over these fees
	Birth Certificates: Additional copies	Delete Fee	\$7.00		BoCC does not have authority over these fees
	Death Certificates	Delete Fee	\$10.00		BoCC does not have authority over these fees
	Notary Services	Delete Fee	\$5.00		BoCC does not have authority over these fees
COURT SERVICES					
	No Change				
ENVIRONMENTAL PROTECTION DEPARTMENT					
	No Change				
FIRE RESCUE					
EMERGENCY MEDICAL SERVICES:					
	ADVANCED LIFE SUPPORT (ALS) TRANSPORT FEE I:	Increase Fee	\$450.00	\$458.00	Charge Full Cost of These Services
	d. Medications approved by the Department Medical Director and administered to patients including, but not limited to, those medications listed in the Department Medical Care Protocols Medication List.	Modify Narrative			Clarification based on new Medical Directors

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DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
	ADVANCED LIFE SUPPORT (ALS) TRANSPORT FEE II:	Increase Fee	\$605.00	\$647.00	Charge Full Cost of These Services
	c. Endotracheal/Nasotracheal intubation	Modify Narrative			Spelling Correction
	i. Medications approved by the Department Medical Director and administered to patients including, but not limited to, those medications listed in the Department Medical Care Protocols Medication List.	Modify Narrative			Clarification based on new Medical Directors
	BASIC LIFE SUPPORT TRANSPORT FEE:	No Change	\$355.00	\$355.00	Charge Full Cost of These Services
	TEAM/EQUIPMENT/TRANSPORT FEE:				
	Non-Emergency Response	Increase Fee	\$150.00	\$155.00	Charge Full Cost of These Services
	Emergency Response	Increase Fee	\$355.00	\$382.00	Charge Full Cost of These Services
	ALS TREATMENT FEE/NON-TRANSPORT:	Increase Fee	\$175.00	\$180.00	Charge Full Cost of These Services
	BLS TREATMENT FEE/NON-TRANSPORT:	Increase Fee	\$115.00	\$128.00	Charge Full Cost of These Services
	SPECIAL EVENT and STANDBY:				
	ALS Unit	Increase Fee	\$165.00	\$182.00	Charge Full Cost of These Services
	Additional Staffing (Events requiring additional personnel)	Increase Fee	\$40.00	\$57.00	Charge Full Cost of These Services
	SUPPLEMENTAL CHARGES:				
	CHARGES INCLUDED IN BASE RATE	Delete Fee			Clarification Based on New Medical Directors
	Activated charcoal 25 gm.	Delete Fee			Clarification Based on New Medical Directors
	Adenosine 6 mg, 2 ml.	Delete Fee			Clarification Based on New Medical Directors
	Albuterol	Delete Fee			Clarification Based on New Medical Directors
	Atrovent	Delete Fee			Clarification Based on New Medical Directors
	Atropine 1 mg, 10 ml.	Delete Fee			Clarification Based on New Medical Directors
	Benadryl 50 mg.	Delete Fee			Clarification Based on New Medical Directors
	Calcium Chloride 1 gm, 10 ml.	Delete Fee			Clarification Based on New Medical Directors
	Cardiazam	Delete Fee			Clarification Based on New Medical Directors
	Dextrose 50% 25 gm, 50 ml./Dextrose 25% 2.5 gm.	Delete Fee			Clarification Based on New Medical Directors
	Dopamine	Delete Fee			Clarification Based on New Medical Directors
	Epinephrine 1:10,000	Delete Fee			Clarification Based on New Medical Directors
	Epinephrine 1:1,000	Delete Fee			Clarification Based on New Medical Directors

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DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
	Furosemide	Delete Fee			Clarification Based on New Medical Directors
	Glucagon	Delete Fee			Clarification Based on New Medical Directors
	Glucose (oral)	Delete Fee			Clarification Based on New Medical Directors
	Haldol	Delete Fee			Clarification Based on New Medical Directors
	Labetalol	Delete Fee			Clarification Based on New Medical Directors
	Lidocaine 2% 100 mg. 5 ml.	Delete Fee			Clarification Based on New Medical Directors
	Lidocaine 1 gm./250 DSW (premix)	Delete Fee			Clarification Based on New Medical Directors
	Magnesium Sulfate	Delete Fee			Clarification Based on New Medical Directors
	Methylprednisolone 1,000 mg./125 mg.	Delete Fee			Clarification Based on New Medical Directors
	Morphine 10 mg.	Delete Fee			Clarification Based on New Medical Directors
	Narcan 0.4 mg. 2 ml. (ped)	Delete Fee			Clarification Based on New Medical Directors
	Neosynephrine	Delete Fee			Clarification Based on New Medical Directors
	Nitroglycerine 0.4 mg. spray	Delete Fee			Clarification Based on New Medical Directors
	Nitro paste	Delete Fee			Clarification Based on New Medical Directors
	Procainamide	Delete Fee			Clarification Based on New Medical Directors
	Sodium Bicarbonate 8.4% 50 ml. and 4.2% 10 ml.	Delete Fee			Clarification Based on New Medical Directors
	Tetracaine (eye drops)	Delete Fee			Clarification Based on New Medical Directors
	Thiamine	Delete Fee			Clarification Based on New Medical Directors
	Tordol	Delete Fee			Clarification Based on New Medical Directors
	Valium 10 mg.	Delete Fee			Clarification Based on New Medical Directors
	Vasopressin	Delete Fee			Clarification Based on New Medical Directors
	Ventolin Inhalant	Delete Fee			Clarification Based on New Medical Directors

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DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
	Versed	Delete Fee			Clarification Based on New Medical Directors
	Zantac Injection	Delete Fee			Clarification Based on New Medical Directors
	Trauma Fee	Increase Fee	\$80.00	\$89.00	Charge Full Cost of These Services
	Extrication Fee	Increase Fee	\$100.00	\$111.00	Charge Full Cost of These Services
	Transport Mileage - Minimum of one mile.	Increase Fee	\$9.75	\$11.00	Charge Full Cost of These Services
	Special Handling	Increase Fee	\$75.00 + \$40.00 hourly rate after 1st	\$85.00 per hour per crew	Charge Full Cost of These Services
	Waiting Time with patient	Increase Fee	\$125.00 for 1st 1/4 hour, \$60.00 per 1/4	\$143.00 for 1st 1/4 hour,	Charge Full Cost of These Services
	E911 FEES AND SERVICES:	Add Narrative			Clarification of Title
	Stock Maps:				
	Large Format	Increase Fee	\$25.00	\$43.00	Charge Full Cost of These Services
	Up to 11" x 17"	Increase Fee	\$5.00	\$16.00	Charge Full Cost of These Services
	Custom Maps:	Decrease Fee	\$35.00	\$7.00	Charge Full Cost of These Services
	Waterproof Paper:				
	Large Format	Decrease Fee	\$15.00	\$7.00	Charge Full Cost of These Services
	Up to 18" x 24"	Decrease Fee	\$10.00	\$5.00	Charge Full Cost of These Services
	Up to 11" x 17"	Decrease Fee	\$5.00	\$2.00	Charge Full Cost of These Services
	WILDFIRE MITIGATION PROGRAM				

**ALACHUA COUNTY
SCHEDULE OF FEES AND CHARGES FOR SERVICES
SUMMARY OF CHANGES
FY12**

<u>DEPT.</u>	<u>DESCRIPTION</u>	<u>ACTION</u>	<u>CURRENT FEE</u>	<u>REVISED FEES</u>	<u>REASON</u>
	Fireline Prevention - Tractor and Fireline Plow or Harrow	Delete Fee	52.00/hour		Program was Eliminated
	Fireline Rehabilitation - Tractor and Harrow or Blade	Delete Fee	52.00/hour		Program was Eliminated
	Heavy Mowing - Tractor and Brown Cutter	Delete Fee	70.00/hour		Program was Eliminated
	Light Mowing - Tractor and Bush Hog Mower	Delete Fee	52.00/hour		Program was Eliminated
	Equipment Operation - Personnel	Delete Fee	35.00/hour		Program was Eliminated
	Prescribed Burning - Personnel	Delete Fee	35.00/hour		Program was Eliminated
	Prescribed Burning - Type 6 Engine	Delete Fee	43.00/hour + 1.15 mile		Program was Eliminated
	Prescribed Burning - Portable Pumps – All Types	Delete Fee	100.00/day		Program was Eliminated
	Prescribed Burning - Water Trailer – 600 Gallon	Delete Fee	55.00/day		Program was Eliminated
GROWTH MANAGEMENT: DEVELOPMENT REVIEW					
	No Change				
GROWTH MANAGEMENT: PLANNING AND DEVELOPMENT					
	No Change				
GROWTH MANAGEMENT: PERMITTING					
	No Change				
INFORMATION SERVICES					
PUBLIC ACCESS NETWORK AGREEMENT FEES:					
	Connection Fee				
	This one time fee will provide access codes, user names, one user manual, one training class, communication software and Help Desk Assistance. Government, Law Enforcement, and educational entities are exempt.	Delete Fee	\$50.00	N/A	Due to current internet capabilities dial up service is no longer needed

**ALACHUA COUNTY
SCHEDULE OF FEES AND CHARGES FOR SERVICES
SUMMARY OF CHANGES
FY12**

DEPT.	DESCRIPTION	ACTION	CURRENT FEE	REVISED FEES	REASON
	Annual Service Fee				
	This fee covers the period of October 1 through September 30 and must be prepaid but will be prorated based on the month of connection. This fee is subject to increase year to year. Failure to pay the annual fee by October 16 will result in automatic termination of services. Government, Law Enforcement and educational entities are exempt.	Delete Fee	\$360.00	N/A	Due to current internet capabilities dial up service is no longer needed
	Reinstatement Fee				
	NOTE: Any cost incurred by the Owner in the collection of default payments or returned checks will be billed to the Customer	Delete Fee	\$20.00	N/A	Due to current internet capabilities dial up service is no longer needed
	TELEPHONE SYSTEM USE:				
	Phone, fax, modem service, voice mail, conference	Modify Narrative			Expanded Services
	LONG DISTANCE RATES RESTRICTED TO	Modify Narrative			Change in vendor
	Current In-State and Out-of-State	Decrease Fee	.07/minute	.039/minute	Due to Telephone Company rate
	Calls to Canada	Delete Fee	.12/minute		Included in Out-of-State Fee
	MURPHREE LAW LIBRARY				
	No Change				
	PUBLIC WORKS				
	PARKS:				
	FAIRGROUNDS FACILITIES RENTAL BUILDING ONLY				
	Daily Rate	Add Fee to Schedule	\$850.00*	\$850.00	Charge below cost for these services due to the condition of the facilities, a higher fee may dissuade potential renters from leasing the fairgrounds
	GROUND AND POLE BARN				
	Daily Rate	Add Fee to Schedule	\$700.00*	\$700.00	Charge below cost for these services due to the condition of the facilities, a higher fee may dissuade potential renters from leasing the fairgrounds
	TIMBER SALES:				
	Sale of Timber	Add Fee to Schedule	na	Market Price	In order to receive revenue from tree harvesting.

**ALACHUA COUNTY
SCHEDULE OF FEES AND CHARGES FOR SERVICES
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FY12**

<u>DEPT.</u>	<u>DESCRIPTION</u>	<u>ACTION</u>	<u>CURRENT FEE</u>	<u>REVISED FEES</u>	<u>REASON</u>
SHERIFF					
	FLEET:				
	Vehicle Safety Violation Ticket Inspection	Delete Fee	\$4.00 each	N/A	Beyond BoCC approval authority
	RECORDS:				
	Copies - one-sided	Delete Fee	\$0.15 / page	N/A	Beyond BoCC approval authority
	Copies - double-sided	Delete Fee	\$0.20 / page	N/A	Beyond BoCC approval authority
	Concealed Weapon Permit Fingerprinting	Delete Fee	\$5.00 each	N/A	Beyond BoCC approval authority
	CIVIL:				
	Non-Enforceable Process	Delete Fee	\$40.00 each	N/A	Beyond BoCC approval authority
	Out of State Non Enforceable Process	Delete Fee	\$80.00 each	N/A	Beyond BoCC approval authority
	Enforceable Process:				
	Docket Writ of Execution	Delete Fee	\$40.00 each	N/A	Beyond BoCC approval authority
	Sheriff's Levy for Demand	Delete Fee	\$50.00 each	N/A	Beyond BoCC approval authority
	Preparation of newspaper Ad	Delete Fee	\$40.00 each	N/A	Beyond BoCC approval authority
	Conducting Sheriff's Sale	Delete Fee	\$40.00 each	N/A	Beyond BoCC approval authority
	Bill of Sale of Sheriff's Deed	Delete Fee	\$40.00 each	N/A	Beyond BoCC approval authority
	Satisfaction of Judgment	Delete Fee	\$40.00 each	N/A	Beyond BoCC approval authority
	Filing/ Recording Fee (First Page)	Delete Fee	\$10.00 each	N/A	Beyond BoCC approval authority
	Filing/ Recording Fee (each additional page)	Delete Fee	\$8.50 each	N/A	Beyond BoCC approval authority
	Advance Cost Deposit:				
	Arrest Orders - In / County	Delete Fee	\$90.00 each	N/A	Beyond BoCC approval authority
	Arrest Orders - Out of County	Delete Fee	\$90.00 each	N/A	Beyond BoCC approval authority
	Writs of Replevin/Attachment	Delete Fee	\$90.00 each	N/A	Beyond BoCC approval authority
	FALSE ALARM REDUCTION UNIT:				
	PERMITS:				
	Fire Alarm Permits:				
	City	Delete Fee	\$15.75 each	N/A	Beyond BoCC approval authority
	County	Delete Fee	\$15.00 each	N/A	Beyond BoCC approval authority
	Burglar Alarm Permits:				
	City	Delete Fee	\$18.50 each	N/A	Beyond BoCC approval authority
	County	Delete Fee	\$15.00 each	N/A	Beyond BoCC approval authority
(*) This fee is currently only in the lease agreements and not in the Schedule of Fees and Charges for Services.					
Prepared by Alachua County Office of Management and Budget					

Outside City Rate Calculation

Description	Total	Annual Hours	Rate
Total Expenses	\$ 20,670,805	272,412	\$ 75.88
Total Outside City Allocation (LOGT and Grants)	\$ 1,465,155	272,412	\$ (5.38)
Farebox Revenue and hours Outside City limits	\$ 19,205,650	272,412	\$ 70.50
Rate Deducting Farebox rate Outside City limits	\$ 237,323	42,251	\$ (5.62)
Future Capital Investment (10%)			\$ 64.88
			\$ 6.49
		New FY 2012 Fee =	\$ 71.37

- Includes Depreciation (as FY10 = \$8.66 / hour) (\$143,661)
- FY11 = \$59.70 in FY11, FY 11 Costs = \$807,453
- FY 12 = \$1,076,295 for same level of service on two service agreements (Difference = \$268,842)
- Future Capital Investment portion of proposed rate was not included in FY12 rate (\$107,663)

County Service Rate

FY12 UF Rate

- Rate = \$61.00 / hour
- Farebox Revenue = \$1.80
- Capital Contribution = \$6.90 (CDA Funds)
- Total Rate = \$69.70

FY12 County Rate

- Rate = \$64.88 / hour
- Farebox Revenue = \$5.62
- Capital Contribution = \$0.00
- Total New Rate = \$70.50

Alachua County Board of County Commissioners
 FY12 Tentative Budget
 Budget Decision Package - Tier 1 General Fund Ongoing Only

Tier 1 - General Fund Ongoing

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Property Tax Revenue - Increase millage rate to Simple Majority		1,557,747
2	Core Service Improvement Account		(1,557,747)
3	Reduction in costs related to FRS contribution rate changes (ongoing portion only)		630,000
4	Employer Compensation Liability Account for employee benefit costs		(630,000)
5	Juvenile Detention Center (State formula reduction)		920,303
6	Inmate Medical Costs		(250,000)
7	Court Services - Mental Health Grant Match CJMSHAG		(166,500)
8	Austin Cary Tower		(29,046)
9	Child Protective Team Medical Expenses		(84,000)
10	Increased Costs for Indigent Burials		(25,000)
11	Fire/Rescue Operational Analysis and Master Plan Update (split funded)		(50,000)
12	Fire Rescue Radio Replacement (split funded)		(96,000)
13	Grace Marketplace One Stop Homeless Center (partial year funding) (Funded at \$154,000 in FY13)		(50,000)
14	One Solution Financial System Equipment Replacement (annual contribution)		(18,000)
15	Utility Cost Increase (loss of GRU Business Partner and Rate Increase)		(186,495)
16	Reduction of EPD Office Lease		34,738
17	Eliminate 1.00 FTE (V) - Veterinarian reallocate cost to contractual services	(1.00)	0
18	Eliminate 1.00 FTE (V) Assistant Housing Program Manager (split funded)	(1.00)	0
19	Elimination of CSS Share of building security guards		20,300
20	Eliminate 1.00 FTE (V) - Sr. Programming Analyst in ITS	(1.00)	90,000
21	Equal Opportunity Closed Captioning Reduction in Contract Costs		10,300
22	Sustainability Program Reduction in Operating Costs		7,000
23	Organizational Development & Training Operating Reductions		7,580
24	Community Support Services Reduction in Office Supplies		11,750
25	Eliminate WAV Program Funding in EPD		15,000
26	Reduced Work Hours (F) Housing Manager in Growth Management		11,727
27	Reduction in Operating Cost in Growth Management		13,230
28	EPD Staff Workload Reallocations		4,496
29	Eliminate .75 FTE (V) - Sr. Staff Assistant in Administrative Services	(0.75)	29,777
Subtotal Tier 1		(3.75)	221,160
Tier 2 Budget Reduction Goal at Revenue Stabilization			0
Additional Adjustments to Meet Goal at Revenue Stabilization			221,160

Alachua County Board of County Commissioners
 FY12 Budget Tentative Budget
 Budget Decision Package - General Fund One-time Expenditures

Tier 1 - General Fund One-time Expenditures

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Fund Balance Increase from Operational Costs Reductions (majority from DJJ formula change)		1,700,000
2	Reduction in costs related to FRS contribution rate changes (one-time portion only)		700,000
3	Capital Project (Jail HVAC/Energy Conservation) Debt Service coverage (one year)		(650,000)
4	Supervisor of Elections Presidential Primary Election Funding (one year)		(350,000)
5	Public Safety Radio System Replacement Analysis Consultant (shared funding with City of Gainesville)		(125,000)
6	Public Safety Radio System Infrastructure Replacement Fund (partial funding shared with City of Gainesville)		(500,000)
7	Supervisor of Elections Voter Equipment Replacement (partial funding)		(400,000)
8	Combined Communications Center Equipment Replacement Fund (partial and shared funding)		(125,000)
9	Fire and Rescue Station Emergency Generators (split funded)		(140,000)
10	Exchange Server Purchase for Public Defender (one-time)		(10,000)
11	Capital Technology - Mobile Applications for Website		(100,000)

Subtotal General Fund - One-time Expenditures	0.00	<u>0</u>
FY12 Budget Allocation of One-time Expenditures		<u> </u>
Balance of Available One-time Allocation		<u> </u>

Alachua County Board of County Commissioners
 FY12 Budget Tentative Budget
 Budget Decision Package - Tier 1 Fire MSTU Fund Only

Tier 1 - Fire MSTU

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Reduction in costs related to FRS contribution rate changes (ongoing portion only)		167,335
2	Employer Benefit Liability Account for employee benefit costs		(167,335)
3	Equipment Replacement Fund for CCC (MSTU Share)		(25,034)
4	Replacement of Fire Rescue Radios (split funded)		(96,000)
5	Fire Rescue Generators (split funded)		(169,000)
6	Fire Rescue Services Operational Analysis and Update Master Plan		(50,000)

Subtotal Tier 1 - Fire MSTU	0.00	(340,034)
FY12 Budget Reduction Goal at Current Millage Rate		340,034
Additional Adjustments to Meet Goal at Current Millage Rate		0

Tier 1 - Unincorporated MSTU

<u>Budget Issue</u>	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Reduction in costs related to FRS contribution rate changes (ongoing portion only)		58,560
2	Employer Benefit Liability Account for employee benefit costs		(58,560)
3	Reduction in Mosquito Control Contract		60,000
4	Eliminate 1.00 FTE R (mid year retirement) Sr. Planner in Growth Management	(1.00)	26,754
5	Reallocate Personnel from MSTU to Gas Tax in Public Works		13,227
6	Reallocate Personnel from MSTU to Grant Programs in EPD		16,078
7	Reduction in Mowing Contracts in Parks		30,000
8	Reduction in EPD Office Lease		11,560
9	Utility Increase and Realignment		525

Subtotal Tier 1 - Unincorporated MSTU	(1.00)	158,144
FY12 Budget Reduction Goal at Current Millage Rate		(158,144)
Additional Adjustments to Meet Goal at Current Millage Rate		0

Alachua County Board of County Commissioners
 FY12 Budget Tentative Budget
 Budget Decision Package - Tier 2 General Fund Only

Tier 2 - General Fund (Further Discussion by the Board of County Commissioners)

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
1	Elimination of Well Florida Funding		(10,000)
5	Reduction in General Fund Tip Fee Waivers for Waste Management		(29,267)
7	Court Administration Reduction in Overtime		(3,452)
8	Decrease County Attorney Operating Budget		(45,890)
9	Reduction in General Fund Transfer In to Gas Tax		(57,000)
10	Eliminate On Call and Shift Differential in ITS		(15,872)
11	Reduction Mowing Contracts for Parks		(23,765)
12	Reduce Prescribed Fire Capital Expense in EPD		(19,048)
16	Facilities Reduction in HVAC Contractual Services (reduced from \$40,000 as requested by Department)		(25,000)
17	Reallocation of Planner Workload to Grant Funds in Growth Management		(24,113)
18	Reallocate Staff Salary and Reduce Operating Costs		(22,501)
21	Eliminate 1.00 FTE (V) Equal Opportunity Specialist	(1.00)	(51,798)
Subtotal Tier 2 - General Fund (Further Discussion by the Board of County Commissioners)		(1.00)	<u>(327,706)</u>

Alachua County Board of County Commissioners
 FY12 Budget Tentative Budget
 Budget Decision Package - Tier 2 General Fund Only

Tier 2 - General Fund (No changes from Tentative Budget)

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
3	5 % Reduction in Health Department Budget		(45,500)
4	5% Reduction Meridian Behavioral Healthcare, Inc.		(34,800)
6	Reduce CAPP by 5%		(50,015)
13	Reduction in Technology Investment Account		(30,000)
15	Reduction in Network System Maintenance Agreements (reduced from \$45,000 as requested by Department)		(25,000)
20	Eliminate 1.00 FTE (V) Jail Pop Mgt CST Screener	(1.00)	(50,842)
22	Eliminate 1.00 FTE (V) Work Release Corrections Counselor	(1.00)	(53,724)
23	Reduce .25 FTE HR Technician in Human Resources	(0.25)	(10,658)
24	Reduce .50 FTE Sr. Staff Assistant in Purchasing	(0.50)	(17,289)
25	Reclassify Purchasing Supervisor to Purchasing Agent		(11,127)
27	Eliminate 1.00 FTE (R) Administrative Support Manager in CSS	(1.00)	(88,140)
28	Eliminate 1.00 FTE (F) Jail Pop Mgt/SS Benefits Coordinator	(1.00)	(49,701)
29	Eliminate 1.00 FTE (F) Clin Prog/Drug Court Office Assistant	(1.00)	(37,811)
30	Eliminate .50 FTE (F) Court Services Sr Accounting Clerk	(0.50)	(17,000)
31	Eliminate .50 FTE (V) Work Release/Treatment Prog .Drug Counselor	(0.50)	(24,000)
33	Eliminate .50 FTE (F) Jail Pop Mgt/CST Screener	(0.50)	(22,000)
34	Eliminate 1.00 FTE (F) Sent Alt/ComSrv/Work Crew Coordinator	(1.00)	(36,410)
35	Eliminate 1.00 FTE (F) Pretrial/Investigations Court Officer	(1.00)	(44,760)
37	Elimination of Federal Lobbyist Contract		(60,000)
38	Reduction in General Fund contribution to Capital Projects		(110,687)
	Constitutional Officer Share of Property Tax Revenue Reduction		(1,264,514)

Subtotal Tier 2 - General Fund (As Originally Presented by the County Manager)

(9.25)

(2,083,978)

Alachua County Board of County Commissioners
 FY12 Budget Tentative Budget
 Budget Decision Package - Tier 2 General Fund Only

Tier 2 - General Fund (Board of County Commissioners Requested Additional Information)

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
2	Elimination of Youth Employment Service (YES)		(28,000)
14	Facilities Reduction in Building & Grounds Maintenance		(166,693)
19	Eliminate 1.00 FTE (T) - Sr. Staff Assistant in Community Support Services	(1.00)	(42,133)
26	Eliminate Deputy County Manager 1.00 FTE (F) (savings after severance package and reorg) (FY13 reduction is \$134,000)	(1.00)	(84,000)
32	Elimination of 1.00 FTE (F) Accounting Clerk in Animal Services	(1.00)	(37,311)
36	Elimination of 1.00 FTE (F) Animal Technician in Animal Services	(1.00)	(40,835)
Subtotal Tier 2 - General Fund (Board of County Commissioners Requested Additional Information)			(4.00) (398,972)

Alachua County Board of County Commissioners
 FY12 Budget Tentative Budget
 Budget Decision Package - Tier 2 General Fund Only

Tier 2 - General Fund (Board of County Commissioners Requested Additional Information)

	<u>Title and Description</u>	<u>FTE</u>	<u>Adjustment</u>
2	Elimination of Youth Employment Service (YES) Program is now called Workforce Investment Act (WIA) Youth Program. Offers at-risk youth (ages 14-21) summer employment opportunities. Currently have approximately 75 employers participating and served approximately 230 students in 2010. Contributions are not required to participate but go directly to fund wages or other support services such as transportation. Our 2010 contribution supported approximately 41 students. Additional supporting information is attached.		(28,000)
14	Facilities Reduction in Building & Grounds Maintenance Memo from Department Director and 5 year expenditure history is attached.		(166,693)
19	Eliminate 1.00 FTE (T) - Sr. Staff Assistant in Community Support Services Majority of current duties would be transferred to the Administrative Support Manager and other administrative staff. Some duties would be transferred to Division and Assistant Department Directors. Other existing responsibilities would no longer be done. Detailed memo is attached.	(1.00)	(42,133)
26	Eliminate Deputy County Manager 1.00 FTE (F) (savings after severance package and reorg) (FY13 reduction is \$134,000)	(1.00)	(84,000)
32	Elimination of 1.00 FTE (F) Accounting Clerk in Animal Services Elimination of this position would result in reduction of hours shelter is open to the public. Reduction would be 2 hours per day with proposed open time being Tuesday - Saturday from 11:30 AM to 5:30 PM. Additional details attached.	(1.00)	(37,311)
36	Elimination of 1.00 FTE (F) Animal Technician in Animal Services Elimination of this position would result in a reduction in the number of sterilization surgeries that can be performed each day. There will be a reduction in our ability to perform timely health examinations and promptly dispense of medications to sick/injured animals. Inability to manage health needs of animals could result in an increase in euthanizing animals. Additional details attached.	(1.00)	(40,835)
Subtotal Tier 2 - General Fund (Board of County Commissioners Requested Additional Information)		(4.00)	(398,972)

Kent Cichon

From: Cathie Whitney
Sent: Monday, August 29, 2011 8:44 PM
To: Suzanne Gable; Kent Cichon
Subject: Fwd: The YES Program funding from Alachua County

FYI below follow up answer to BoCC

Cathie Whitney
Cwhitney@alachuacounty.us

From: Meredith Montgomery [mailto:mmontgomery@fmsworks.com]
Sent: Monday, August 29, 2011 5:16 PM
To: Betty Holmes; John L. Skelly
Cc: Angela Pate
Subject: Re: The YES Program funding from Alachua County

Hi,

I'll be more than happy to help answer the questions outlined below. The FloridaWorks' WIA (Workforce Investment Act) Youth Program (formerly called the YES program) offers at-risk youth (ages 14-21) summer employment opportunities as part of our year-round program. We place students in jobs with participating employers in our local communities (covering Alachua and Bradford Counties). We (FloridaWorks) pay the students' wages (through WIA federal/state funds), worker's compensation is covered by the State of FL, etc. The program is designed to guide youths in learning about the world of work, such as:

- interviewing skills (they interview with the employer prior to job placement);
- they learn how to write a resume/complete a job application;
- learn employment soft skills, such as getting along with co-workers, accepting constructive criticism from supervisors, arriving to work on time, completing/submitting timesheets, etc.;
- they learn on-the-job work skills (e.g. office skills), and so forth.

So, the employers voluntarily participate as an "internship" host site for the students. They understand that our program is designed to teach students, that these students have minimal work experiences, and are willing to help be a part of teaching or introducing youths to the workplace. We have approximately 75 employers who work with us each year (from large employers such as Shands to small businesses). We do place many students in various county jobs (including at the BOCC).

Employers can contribute funding (optional) to help support the program, if they wish. This is absolutely not required though, and any funding received goes right back into the youth program. Typically, any contributions received are used for the salaries we pay to the students and/or other support services such as transportation assistance, etc. (this is so that we can serve more kids than what our regular WIA funding permits). So, the funding isn't used differently but rather is used in addition to the funding we receive from the State.

I will pull some data for you on the number of students that have participated in the program (right now, we have about just under 200 students, and I believe last summer we were at about 250 students in the summer employment program). I will also provide you with the number of students that Alachua Counties' contribution helped to cover (since the contribution comes from Alachua County, we use those funds for the kids who reside in Alachua County and who worked for a county worksite). I want to say it helped support about 50 students last summer, but this is memory off the top of my head and so I'll work on getting you some more concrete factual data. Be back in touch soon!

Meredith

Meredith Montgomery, M.S., CRC, CVE
WIA Program Manager
FloridaWorks
4800 SW 13th Street, Gainesville, FL 32608
Tel. 352-244-5170
Fax. 352-244-5910

Everybody Works. Growing business and jobs through a skilled workforce.

From: Betty Holmes <bholmes@floridaworksonline.com>
Date: Mon, 29 Aug 2011 16:35:02 -0400
To: "John L. Skelly" <jskelly@alachuacounty.us>
Cc: Meredith Montgomery <mmontgomery@fmsworks.com>
Subject: Re: The YES Program funding from Alachua County

John,

I am forwarding this email to Meredith Montgomery. She is the Program Manager for the program. She will gladly answer any questions.

Thanks,

Betty Holmes
Wagner Peyser Program Manager
FloridaWorks
Ph: (352) 244-5109/ bholmes@floridaworksonline.com
Fax: (352) 244-5909
4800 SW 13th Street, Gainesville, FL 32608
www.FloridaWorksOnline.com

Kent Cichon

From: Cathie Whitney
Sent: Monday, August 29, 2011 8:45 PM
To: Suzanne Gable; Kent Cichon
Subject: Fwd: Contribution to the summer youth program at FloridaWorks
Attachments: ATT00001.htm

Cathie Whitney
Cwhitney@alachuacounty.us

Sent from my iPhone

Begin forwarded message:

----- Original Message -----

From: Meredith Montgomery [<mailto:mmontgomery@fmsworks.com>]
Sent: Monday, August 29, 2011 06:21 PM
To: John L. Skelly
Cc: Bonnie Hinson; Elmira K. Warren; Minnie Rolark
Subject: FW: Contribution to the summer youth program at FloridaWorks

Hi all,

This is a follow-up to my prior email. Last summer (2010), Alachua County contributed \$28,000 to the FloridaWorks WIA Summer Youth Program. This funding was used toward the salaries of 41 youths that worked in Alachua County under our program. Attached is the supporting documentation of the kids served with this funding, as well as where they worked (and the amount they earned with this funding). In total, we served 230 youths during the 2010 summer. I hope this helps answer your questions. If I missed anything, or you would like more information, please do not hesitate to let me know. Thanks!

Meredith

--

Meredith Montgomery; M.S., CRC, CVE
WIA Program Manager
FloridaWorks
4800 SW 13th Street, Gainesville, FL 32608
Tel. 352-244-5170
Fax. 352-244-5910

Everybody Works. Growing business and jobs through a skilled workforce.

FloridaWorks

Alachua/Bradford • A Community Partnership

INVOICE

DATE: December 8, 2010
INVOICE # 100
FOR: Summer Youth
Employment program

4800 S. W. 13th Street • Gainesville, FL 32608 • p: 352.244.5148 • f: 352.244.5998

Bill To:

Elmira K Warren, Director
Community Support Services
218 SE 24th Street
Gainesville, FL 32641
Attn: Bonnie E. Hinson

DESCRIPTION	AMOUNT
Contribution to the Summer Youth Employment Program at Florida Works	\$ 28,000.00
Supporting Documentation attached	
TOTAL	\$ 28,000.00

Please make check out to FloridaWorks and return to:

ATT: Lynette M. Ingman | Senior Consultant I, Small Business Accounting Services.
JAMES MOORE & CO., P.L.

Certified Public Accountants and Consultants
5931 NW 1st Place, Gainesville, FL 32607-2063

THANK YOU FOR PARTNERING WITH US!

Youth Summer Intern	Pay Period Start	Pay Period End	Hours Worked	Gross Pay	Work Site
Arroyo, Tempra	2010-06-20	2010-07-03	40.00	290	Alachua County Library District- Headquarters
Arroyo, Tempra	2010-07-04	2010-07-17	30.00	217.5	Alachua County Library District- Headquarters
Arroyo, Tempra	2010-07-18	2010-07-31	30.00	217.5	Alachua County Library District- Headquarters
Bass, Jak-lyn	2010-06-20	2010-07-03	40.00	290	Alachua County Library District- Alachua Branch
Bass, Jak-lyn	2010-07-04	2010-07-17	40.00	290	Alachua County Library District- Alachua Branch
Bass, Jak-lyn	2010-07-18	2010-07-31	20.00	145	Alachua County Library District- Alachua Branch
Brown, Kanisha	2010-06-20	2010-07-03	38.50	279.13	Alachua County Court Services
Brown, Kanisha	2010-07-04	2010-07-17	42.00	304.5	Alachua County Court Services
Brown, Kanisha	2010-07-18	2010-07-31	19.50	141.37	Alachua County Court Services
Bryant, Kiara	2010-07-04	2010-07-17	16.00	116	City of Archer - City Hall
Bryant, Kiara	2010-07-18	2010-07-31	25.00	181.25	City of Archer - City Hall
carter, jamall	2010-06-20	2010-07-03	32.00	232	Alachua County Court Services
carter, jamall	2010-07-04	2010-07-17	37.50	271.88	Alachua County Court Services
carter, jamall	2010-07-18	2010-07-31	30.50	221.12	Alachua County Court Services
DaSilva, Dominique	2010-06-13	2010-07-03	56.00	406	Alachua County Library District- Millhopper Branch
DaSilva, Dominique	2010-07-04	2010-07-17	42.25	306.31	Alachua County Library District- Millhopper Branch
DaSilva, Dominique	2010-07-18	2010-07-31	1.75	12.69	Alachua County Library District- Millhopper Branch
Davis, Demetrius	2010-06-20	2010-07-03	22.00	159.5	Alachua County Board of County Commissioners
Davis, Demetrius	2010-07-04	2010-07-17	49.00	355.25	Alachua County Board of County Commissioners
Davis, Demetrius	2010-07-18	2010-07-31	29.00	210.25	Alachua County Board of County Commissioners
Davis, Devontae	2010-06-20	2010-07-03	22.50	163.13	Alachua County Board of County Commissioners
Davis, Devontae	2010-07-04	2010-07-17	50.00	362.5	Alachua County Board of County Commissioners
Davis, Devontae	2010-07-18	2010-07-31	27.50	199.37	Alachua County Board of County Commissioners
evans, amos	2010-06-20	2010-07-03	39.00	282.75	Alachua County Library District- Headquarters
evans, amos	2010-07-04	2010-07-17	35.00	253.75	Alachua County Library District- Headquarters
evans, amos	2010-07-18	2010-07-31	26.00	188.5	Alachua County Library District- Headquarters
Fail-Godfrey, Kialo	2010-06-20	2010-07-03	24.50	177.63	Alachua County Library District- Headquarters
Fail-Godfrey, Kialo	2010-07-04	2010-07-17	45.00	326.25	Alachua County Library District- Headquarters
Fail-Godfrey, Kialo	2010-07-18	2010-07-31	30.00	217.5	Alachua County Library District- Headquarters
George, Nekida	2010-06-20	2010-07-03	36.50	264.63	Alachua County Library District - High Springs
George, Nekida	2010-07-04	2010-07-17	33.00	239.25	Alachua County Library District - High Springs
George, Nekida	2010-07-18	2010-07-31	25.00	184.88	Alachua County Library District - High Springs
Hall, Artavies	2010-06-20	2010-07-03	22.75	164.94	Alachua County Board of County Commissioners
Hall, Artavies	2010-07-04	2010-07-17	62.25	451.31	Alachua County Board of County Commissioners
Hall, Artavies	2010-07-18	2010-07-31	4.75	34.44	Alachua County Board of County Commissioners
Hancock, Warren	2010-06-20	2010-07-03	24.00	174	Alachua County Library District- Headquarters
Hancock, Warren	2010-07-04	2010-07-17	24.00	174	Alachua County Library District- Headquarters
Hancock, Warren	2010-07-18	2010-07-31	24.00	174	Alachua County Library District- Headquarters
Hancock, Warren	2010-08-01	2010-08-14	28.00	203	Alachua County Library District- Headquarters
Hayes, Marquis	2010-06-20	2010-07-03	4.00	29	Alachua County Library District- Hawthorne Branch
Hayes, Marquis	2010-07-04	2010-07-17	43.00	311.75	Alachua County Library District- Hawthorne Branch
Hayes, Marquis	2010-07-18	2010-07-31	34.00	246.5	Alachua County Library District- Hawthorne Branch
Hayes, Marquis	2010-08-01	2010-08-14	13.00	94.25	Alachua County Library District- Hawthorne Branch
Herring, Kimani	2010-06-20	2010-07-03	11.00	79.75	Alachua County Board of County Commissioners
Herring, Kimani	2010-07-04	2010-07-17	36.50	264.63	Alachua County Board of County Commissioners
Herring, Kimani	2010-07-18	2010-07-31	52.50	380.62	Alachua County Board of County Commissioners
Holmes, Lekera	2010-06-20	2010-07-03	36.00	261	Alachua County Library District- Alachua Branch
Holmes, Lekera	2010-07-04	2010-07-17	35.00	253.75	Alachua County Library District- Alachua Branch
Holmes, Lekera	2010-07-18	2010-07-31	29.00	210.25	Alachua County Library District- Alachua Branch
Isom, Dasia	2010-06-20	2010-07-03	40.00	290	Alachua County Library District- Partnership Branch
Isom, Dasia	2010-07-04	2010-07-17	40.00	290	Alachua County Library District- Partnership Branch
Isom, Dasia	2010-07-18	2010-07-31	16.00	116	Alachua County Library District- Partnership Branch
King, Ceaira	2010-06-20	2010-07-03	32.00	232	City of Newberry Parks and Recreation
King, Ceaira	2010-07-04	2010-07-17	32.00	232	City of Newberry Parks and Recreation
King, Ceaira	2010-07-18	2010-07-31	20.00	145	City of Newberry Parks and Recreation
King, Ceaira	2010-08-01	2010-08-14	15.00	108.75	City of Newberry Parks and Recreation
Knight, Maryanna	2010-07-04	2010-07-17	23.75	172.19	Alachua County Public Schools Foundation
Knight, Maryanna	2010-07-18	2010-07-31	42.50	308.13	Alachua County Public Schools Foundation
Knight, Maryanna	2010-08-01	2010-08-14	33.75	244.68	Alachua County Public Schools Foundation
Lee, Ti'ericka	2010-06-20	2010-07-03	8.00	58	Alachua County Library District- Hawthorne Branch
Lee, Ti'ericka	2010-07-04	2010-07-17	37.00	268.25	Alachua County Library District- Hawthorne Branch
Lee, Ti'ericka	2010-07-18	2010-07-31	36.50	264.63	Alachua County Library District- Hawthorne Branch
Lee, Ti'ericka	2010-08-01	2010-08-14	18.50	134.12	Alachua County Library District- Hawthorne Branch
lugo, joselyn	2010-07-04	2010-07-17	21.00	152.25	Alachua County Library District- Headquarters
lugo, joselyn	2010-07-18	2010-07-31	20.00	145	Alachua County Library District- Headquarters
lugo, joselyn	2010-08-01	2010-08-14	26.00	188.5	Alachua County Library District- Headquarters
lugo, joselyn	2010-08-15	2010-08-28	33.00	239.25	Alachua County Library District- Headquarters
madison, quanisha	2010-06-20	2010-07-03	33.00	239.25	Alachua County Library District- Headquarters
madison, quanisha	2010-07-04	2010-07-17	36.00	261	Alachua County Library District- Headquarters
madison, quanisha	2010-07-18	2010-07-31	31.00	224.75	Alachua County Library District- Headquarters

McClendon, Quiniesha	2010-06-20	2010-07-03	40.00	290	Alachua County Library District- Partnership Branch
McClendon, Quiniesha	2010-07-04	2010-07-17	44.00	319	Alachua County Library District- Partnership Branch
McClendon, Quiniesha	2010-07-18	2010-07-31	16.00	116	Alachua County Library District- Partnership Branch
Moore, Bernice	2010-06-20	2010-07-03	53.00	384.25	Alachua County Library District- Headquarters
Moore, Bernice	2010-07-04	2010-07-17	47.00	340.75	Alachua County Library District- Headquarters
Noble, Hatdrika	2010-06-20	2010-07-03	70.75	512.94	Alachua County Court Services
Noble, Hatdrika	2010-07-04	2010-07-17	23.75	172.19	Alachua County Court Services
PAEZ, JAMES	2010-06-20	2010-07-03	22.50	163.13	Alachua County Library District- Millhopper Branch
PAEZ, JAMES	2010-07-04	2010-07-17	47.50	344.38	Alachua County Library District- Millhopper Branch
PAEZ, JAMES	2010-07-18	2010-07-31	25.00	181.25	Alachua County Library District- Millhopper Branch
PAEZ, JAMES	2010-08-01	2010-08-14	5.00	36.24	Alachua County Library District- Millhopper Branch
Pagan, Carlos	2010-06-20	2010-07-03	24.50	177.63	School Board Alachua County
Pagan, Carlos	2010-07-04	2010-07-17	42.50	308.13	School Board Alachua County
Pagan, Carlos	2010-07-18	2010-07-31	33.00	239.24	School Board Alachua County
parks, symone	2010-08-15	2010-08-28	7.75	56.18	City of Alachua - Recreation and Parks
perkins, michelle	2010-06-20	2010-07-03	58.00	420.5	City of Alachua - Recreation and Parks
perkins, michelle	2010-07-04	2010-07-17	42.00	304.5	City of Alachua - Recreation and Parks
Randolph, Raymond	2010-06-20	2010-07-03	54.00	391.5	City of Alachua - Recreation and Parks
Randolph, Raymond	2010-07-04	2010-07-17	37.00	268.25	City of Alachua - Recreation and Parks
Randolph, Raymond	2010-07-18	2010-07-31	9.00	65.25	City of Alachua - Recreation and Parks
Richardson, Nickolas	2010-06-20	2010-07-03	54.00	391.5	Alachua County Library District- Headquarters
Richardson, Nickolas	2010-07-04	2010-07-17	46.00	333.5	Alachua County Library District- Headquarters
Scott, Vincent	2010-06-20	2010-07-03	20.00	145	Alachua County Library District- Archer Branch
Scott, Vincent	2010-07-04	2010-07-17	20.00	145	Alachua County Library District- Archer Branch
Scott, Vincent	2010-07-18	2010-07-31	20.00	145	Alachua County Library District- Archer Branch
Scott, Vincent	2010-08-01	2010-08-14	26.00	188.5	Alachua County Library District- Archer Branch
Scott, Vincent	2010-08-15	2010-08-28	14.00	101.5	Alachua County Library District- Archer Branch
Segarra, Edgar	2010-06-20	2010-07-03	35.50	257.38	City of Alachua - Recreation and Parks
Segarra, Edgar	2010-07-04	2010-07-17	39.00	282.75	City of Alachua - Recreation and Parks
Segarra, Edgar	2010-07-18	2010-07-31	12.00	87	City of Alachua - Recreation and Parks
Showers, Reshaune	2010-06-20	2010-07-03	13.50	97.88	Alachua County Board of County Commissioners
Showers, Reshaune	2010-07-04	2010-07-17	72.00	522	Alachua County Board of County Commissioners
Singleton Jr, John	2010-06-20	2010-07-03	20.00	145	Alachua County Library District- Headquarters
Singleton Jr, John	2010-07-04	2010-07-17	36.00	261	Alachua County Library District- Headquarters
Singleton Jr, John	2010-07-18	2010-07-31	44.00	319	Alachua County Library District- Headquarters
Singleton, Danielle	2010-06-20	2010-07-03	51.25	371.56	City of Alachua - Recreation and Parks
Singleton, Danielle	2010-07-04	2010-07-17	28.00	203	City of Alachua - Recreation and Parks
Singleton, Danielle	2010-07-18	2010-07-31	16.50	119.62	City of Alachua - Recreation and Parks
Spencer, Akeil	2010-06-20	2010-07-03	12.00	87	Alachua County Board of County Commissioners
Spencer, Akeil	2010-07-04	2010-07-17	26.00	188.5	Alachua County Board of County Commissioners
Spencer, Akeil	2010-07-18	2010-07-31	19.75	143.18	Alachua County Board of County Commissioners
Spencer, Akeil	2010-08-01	2010-08-14	23.50	170.37	Alachua County Board of County Commissioners
Spencer, Akeil	2010-07-19	2010-07-23	18.75	135.95	Alachua County Board of County Commissioners
thomas, dayonna	2010-06-20	2010-07-03	53.50	387.88	City of Alachua - Recreation and Parks
thomas, dayonna	2010-07-04	2010-07-17	38.00	275.5	City of Alachua - Recreation and Parks
thomas, dayonna	2010-07-18	2010-07-31	7.00	50.75	City of Alachua - Recreation and Parks
thomas, dayonna	2010-08-15	2010-08-28	1.50	10.87	City of Alachua - Recreation and Parks
Thomas, Larry	2010-06-20	2010-07-03	20.25	146.81	Alachua County Library District- Newberry Branch
Thomas, Larry	2010-07-04	2010-07-17	15.00	108.75	Alachua County Library District- Newberry Branch
Thomas, Larry	2010-07-18	2010-07-31	15.50	112.37	Alachua County Library District- Newberry Branch
Thomas, Larry	2010-08-01	2010-08-14	17.00	123.25	Alachua County Library District- Newberry Branch
Thomas, Larry	2010-08-15	2010-08-28	12.50	90.62	Alachua County Library District- Newberry Branch
Warner, David	2010-06-20	2010-07-03	5.50	39.88	City of Archer - City Hall
Warner, David	2010-07-04	2010-07-17	35.00	253.75	City of Archer - City Hall
Warner, David	2010-07-18	2010-07-31	26.50	192.13	City of Archer - City Hall
Warner, David	2010-08-01	2010-08-14	33.00	239.24	City of Archer - City Hall
Washington, Leonardo	2010-06-20	2010-07-03	75.00	543.75	Alachua County Board of County Commissioners
Washington, Leonardo	2010-07-04	2010-07-17	24.00	174	Alachua County Board of County Commissioners

I certify that the above information is			
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Alachua County
Department of Administrative Services
FACILITIES MANAGEMENT

Charlie R. Jackson – Facilities Manager

105 S.E. 1st Avenue, Suite 2B

Gainesville, Florida 32601

Telephone: (352) 374-5229 • Fax: (352) 374-5279

Home Page: www.alachuacounty.us

August 23, 2011

MEMORANDUM

To: Alachua County Board of County Commissioners

Via: Randall Reid, County Manager

Via: Betty Baker, Director of Administrative Services

From: Charlie R. Jackson, Facilities Manager

Subject: **Response to BoCC Request re: Facilities Reduction in Building and Grounds Maintenance Budget Issue**

This memo is to provide a response to the request from the Board made at the August 16, 2011 Board meeting.

At that meeting, the Board requested Administrative Services/Facilities to provide additional information regarding the **Facilities Reduction in Building and Grounds Maintenance**. This reduction encompasses the "run-to-fail" strategy. The budget issue totals \$166,693 and the Board requested information on the impact of this issue.

Attached you will find Facilities' response.



TIER 2, ITEM #14

Facilities Reduction in Building & Grounds Maintenance



Public Defender



Admin Building



Admin Building SOE



Civil Courthouse



Work Release

Background

Upon receiving the task to submit budget reduction recommendations, Facilities staff approached the situation with a Team concept and submitted cuts in buildings and grounds. At the August 16th Board meeting, while discussing Administrative/Facilities budget issues, the Board wanted to know what the impact on facilities would be if the budget issue was accepted as a budget reduction. This information is provided at the Boards request regarding the impact of Item #14 on Tier 2 "Facilities Reduction in Building and Ground Maintenance." The Board requested how the "Run To Fail" strategy involving the \$166,693 budget issue would impact on county facilities maintenance due to limited funding.

Discussion

Below is a list of old and inefficient equipment that, due to funding, will be added to a "Run To Fail" list resulting in the deferment of maintenance and replacements until the equipment breaks down or requires replacement. The majority of this equipment provides cooling and heating 24/7 in buildings such as fire stations, work release and Metamorphosis.

Item	Qty	Estimate
Phil Nicks Restaurant (Downtown)	1	\$ 14,000
Public Defender Building (Downtown)	4	\$ 40,995
County Administration Building (SOE) (Downtown)	1	\$ 8,575
34th Street Tag Agency	1	\$ 16,140
EMT Station #8 (Orange Heights)	1	\$ 7,195
EMT Station #23 (Waldo)	1	\$ 16,060
EMT Station #25 (Grove Park)	1	\$ 6,245
EMT Station #27 (Archer)	1	\$ 13,035
Work Release	5	\$ 27,296
Metamorphosis	1	\$ 9,549
Decreased Frequency of Grounds Maintenance from weekly to bi-weekly (MVI/Tag Agency/Farmer's Market, Animal Services, Ag Center, CSHD)		\$ 6,362
In-House Staff to Perform Tree Maintenance and Removal		\$ 1,241
Total Bid		\$ 166,693

Impact

- Increase in equipment failure and call-outs to resolve complaints
- Result in unreliable equipment in Public Safety Buildings
- Increase in maintenance back-log
- Increase in utility costs to power inefficient aging units

Conclusion

- The Boards acceptance of the budget reduction will result in the above units not being replaced in a timely manner.

5-Year Facilities Building & Grounds Maintenance Expenditure History

(Based on the Accounts presented in ASD12010)

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 11	FY 12	FY 12	FY 12
Account #	Actual	Actual	Actual	Actual	Adopted	YTD	Tentative Budget	Tier 2 Proposed	Tier 2 Budget Adjusted
Building Maintenance									
001-1812-519-46.20	116,695	212,377	225,625	203,438	526,134	184,928	385,490	45,693	339,797
Building Renovations									
001-1812-519-46.21	47,096	58,706	47,358	76,429	50,000	133,499	100,000	70,000	30,000
Lawn Maintenance									
001-1812-519-46.60	37,846	17,247	6,116	30,767	23,000	3,298	23,000	10,000	13,000
Other Repair & Maintenance									
001-1812-519-46.99	3,951	8,786	10,876	6,762	15,000	17,445	10,000	5,000	5,000
Court Building Maintenance									
001-1812-712-46.20	11,421	14,243	17,561	16,366	77,200	30,897	40,867	28,000	12,867
Court Building Renovations									
001-1812-712-46.21	287	4,431	6,490	1,346	14,767	4,869	8,000	8,000	0
Total	217,296	315,790	314,026	335,108	706,101	374,936	567,357	166,693	400,664

Prepared by The Office of Management and Budget

Department of Community Support Services' Senior Staff Assistant

Primary Duties

1. **Supervise (2) office support staff.** This would be delegated to the Administrative Support Manager. This position already supervises the Fiscal Assistant who supervises (3) three positions.
2. **Recruit, train, supervise, and evaluate interns.** Would no longer utilize the services of interns. The elimination of interns will increase the amount of work that staff will have to do. Interns assist in the areas of public relations, research and the development of community events that staff is responsible for implementing.
3. **Coach and provide career development advice to staff and interns.** Staff career development could be done by the Administrative Support Manager.
4. **Coordinate project-based work.** Responsible for the research, planning, and coordination of the department's Annual report and other special projects delegated by the Department Director, the Administrative Support Manager, the two Assistant Directors or a Division Director. The department does not have anyone that can take on additional responsibilities in this area.
5. **Conduct new employee orientations.** The department has developed its own orientation for new employees. It includes a Health Information and Portability and Privacy Act (HIPPA) training, department policies and procedures information
6. **Maintain online employee database-** This can be delegated to the Staff Assistant.
7. **Administer and process Risk Management forms** This can be picked up by the Administrative Assistant to the Department Director.
8. **Develop and recommend operating policy and procedural improvements** This is done by all Administrative Staff.
9. **Serve on committees and teams as department representative.** Another staff person could do this.
10. **Serve as liaison between Community Support Services and local agencies-** Another staff person could be given this task.
11. **Manage Department's vehicle fleet** This can be given to another staff person but would take about 15% of a staff person's time to assume this responsibility.
12. **Plan and coordinate public communications efforts, to include public relations and community outreach.** Assists divisions with publicizing special events related to veterans, victims, volunteers or other areas. This position works with the County's Communications Office. We have no additional staff that can take that on. We would rely more on the County's Communications Division.
13. **Troubleshoot computer and equipment problems.** This responsibility is vital to our department and this position is instrumental in assisting our Information Technology Program Analyst. Without this assistance, staff would send more calls and requests to the IT Help Desk.
14. **Coordinate maintenance, work and repair requests.** Due to the limitations of our Facilities Division this position keeps up with and in some instances provides some minor maintenance and repair for the department or gets a service vendor to do it.

Secondary Duties

15. **Process, prepare and submit payroll.** This position serves as back-up to our fiscal staff. Without this position someone else would have to be trained to provide back-up. The other two office support staff are bargaining unit employees and could not take on this additional job assignment at their level.
16. **Schedule and conduct department meetings.** Conducts Public Relations, History Team and serves as Vehicle Liaison for department.
17. **Coordinate travel arrangements for Administration** This would have to be transferred to our fiscal staff which is already under-staffed and overworked.
18. **Research, price, and purchase office equipment and supplies.** This would also have to be transferred to our fiscal staff whose capacity is at their limit.

THE EFFECT OF TIER 2 REDUCTIONS ON ANIMAL SERVICES

Accounting Clerk

The position being presented for this reduction is an Accounting Clerk position that is working as a Senior Office Assistant. In order of priority, these are the tasks performed by this position:

1. Assist customers at the front counter. This position, along with two other positions service citizens who assist customers who wish to surrender their pet or turn in a lost pet that they have found. They assist customers who are looking for their lost pets (in 2010 617 animals were returned to their owners from the animal shelter). If the pet is not at the animal shelter, staff will enter lost pet information into the computer (in 2010 Animal Services staff assisted 550 people wishing to report their lost pet and staff assisted 239 people wishing to report finding an animal and chose to keep the animal in their homes until the owner is found), our staff completes the paperwork and collects the fees associated with holding the animal. The staff assists citizens looking for a new pet and if one is found they process the paperwork and accept the funds required of a new adoption (in 2010 801 animals were adopted). The front counter staff assists citizens purchasing a pet license. They assist local animal rescue organization in transferring animals out for rescue (in 2010 2,309 animals to transferred to local animal rescue organizations).
2. If the staff member is not assisting someone in person, they answer the telephone. The telephone calls are frequently citizens looking for their lost pet or report a found pet. The front counter staff will quote reclaim fees so that a pet owner knows in advance how much money to bring with them when reclaiming their pet.
3. The front counter staff is responsible for trying to find the owners of lost pets. If an animal has any form of identification (including microchips) the staff begins the search for the owner. Frequently the staff finds that the identification traces to a previous owner, but not the current owner, so they attempt to trace the sequence of owners until they find the current owner. It is Animal Services' policy to exhaust all avenues in attempt to return a lost pet to their owner.
4. When the lobby is empty and the telephones are not ringing, the staff enters rabies license certificates that have been submitted by our local veterinarians. Each year, between 72,000 and 90,000 certificates are entered. Due to the volume of rabies certificates submitted by local veterinarians, the staff generally has a backlog of these certificates to enter into the computer. Once the certificates are entered into the computer, a reminder is sent to the pet owner to license their pet. One half of the revenue (\$200,000) that Animal Services receives is from the sale of pet licenses.

With the elimination of this position, it will be necessary to reduce the hours that the animal shelter is open to the public. Currently, the animal shelter is open Tuesday through Saturday, 9:30 AM to 5:30 PM. With the loss of 1/3 of our front counter staff, Animal Services will have to reduce shelter hours by two hours per day so that staff has sufficient time to perform the data entry of the rabies vaccination certificates. The new hours would be 11:30 AM to 5:30 PM.

Animal Shelter Technician

Animal Services has three Animal Shelter Technicians. Two Technicians are necessary during the performance of surgeries. The responsibilities of the Animal Shelter Technician are to perform health examinations of the animals coming into the shelter and to dispense medications to sick or injured animals (in 2010 the medical staff performed 7,000 health examinations).

THE EFFECT OF TIER 2 REDUCTIONS ON ANIMAL SERVICES

By reducing the number of Animal Shelter Technicians, we lose the efficiency of our veterinarians, who are paid \$40 per hour to work with us on a contract basis. If only one Technician is available, the veterinarian will have to act in the capacity of a technician and will likely reduce the number of sterilization surgeries that can be performed that day. Overall, the number of surgeries will be reduced, thus reducing the number of animals that can be made available for adoption (in 2010 690 surgeries were performed). Many of the organizations that work with Alachua County Animal Services depend on the medical treatment of the animals prior to transfer.

The reduction of staffing in our veterinary section will reduce their ability to stay on top of medicating sick animals and will likely necessitate the need to euthanize a sick animal, rather than allow that animal to recover from its minor illness. It has been the experience of Animal Services that during the down turn in the economy, fewer people are vaccinating their pets, which will cause an increase in the number of animals that become sick when they become a guest of the Animal Shelter. Pet owners may complain that their pets got sick from being in the shelter as a result of their own negligence for not maintaining the necessary vaccinations for their pets.

Tuesday, August 16, 2011 – 10:00 A.M.
County Administration Building
Grace Knight Conference Room
Southeast First Street
Gainesville, Florida

The Alachua County Commission met in special budget session.

PRESENT: Chair Lee Pinkoson presiding, Vice Chair Paula M. DeLaney Commissioners Susan Baird, Mike Byerly, and Rodney J. Long

ALSO PRESENT: County Manager Randall Reid, Deputy County Manager Richelle Sucara, Assistant County Manager Richard Drummond, County Attorney David Wagner, Agenda Coordinator Darlene Ryon, Clerk of the Court Irby, Assistant Clerk/Finance Director Todd Hutchison, and Deputy Clerk Steve Donahey

The meeting was televised live on Cox Cable Channel 12.

Chair Pinkoson called the meeting to order at 10:00 A.M.

Commissioner DeLaney moved adoption of the agenda as amended. The motion carried 5-0.

I. Discussion on Current Budget Issues

Amount: N/A

Recommended Action: Review of current budget issues and related discussion. Information only – no action requested.

Office of Management and Budget Director Suzanne Gable presented the above item.

II. Update on Jail Study Process

Amount: N/A

Recommended Action: Update on Jail Study Process

County Manager Reid presented the above item.

Chair Pinkoson recognized Sheriff Sadie Darnell who presented comments to the Board.

Tuesday, August 16, 2011 – 10:00 A.M.

COMMISSION RECESSED AT: 11:54 A.M.

COMMISSION RECONVENED: 1:30 P.M.

III. Review and Discussion of FY12 Tentative Budget Tier 1 and Tier 2 Budget Issues
Amount: N/A

Recommended Action: Review and discuss FY12 Tentative Budget Tier 1 and Tier 2 budget issues. Informational only – no action requested.

Office of Management and Budget Director Suzanne Gable presented the above item.

Item #1: Elimination of Well Florida Funding

Commissioner Byerly moved to place Well Florida on the list of proposed budget cuts. The motion carried 5-0.

Item #2: Elimination of Youth Employment Service (YES)

Commissioner Byerly requested information on the YES program on how employers are selected, how many people are served by the County's funds, how many people are served overall, and what type of work they are performing.

Item #3: 5 % Reduction in Health Department Budget

The Board took no action.

Item #4: 5% Reduction Meridian Behavioral Healthcare, Inc.

The Board took no action.

Item #5: Reduction in General Fund Tip Fee Waivers for Waste Management

Commissioner Byerly moved to add the Tip Fee Waiver on the list of proposed budget cuts. The motion carried 3-2 with Commissioners Baird and Pinkoson voting "Nay".

Item #6: Reduce CAPP by 5%

No action was taken

Tuesday, August 16, 2011 – 10:00 A.M.

Item #7: Court Administration Reduction in Overtime

Added to the list by consensus.

Item #8: Decrease County Attorney Operating Budget

Commissioner Baird moved to add the County Attorney Operating Budget to the list of proposed cuts. The motion carried 5-0.

Item #9: Reduction in General Fund Transfer In to Gas Tax

Commissioner Baird moved to add the Reduction in General Fund Transfer In to Gas Tax on the list of proposed cuts. The motion carried 4-1 with Commissioner Pinkoson voting "Nay".

Item #10: Eliminate On Call and Shift Differential in ITS

Commissioner Byerly moved to add the Eliminate on Call and Shift Differential in ITS to the list of proposed cuts. The motion carried 5-0.

Item #11: Reduction Mowing Contracts for Parks

Commissioner Byerly moved to add the reduction mowing contracts for parks to the list of proposed cuts and direct staff to return to the Board with which specific areas will not be mowed prior to the Board consideration of the list. The motion carried 5-0.

Item #12: Reduce Prescribed Fire Capital Expense in EPD

Commissioner Baird moved to add the Prescribed Fire Capital Expense in EPD to the list of proposed cuts. The motion carried 5-0.

Item #13: Facilities Reduction in Building & Grounds Maintenance

No action taken.

Item #14: Facilities Reduction in Building & Grounds Maintenance

Commissioner Baird moved to add Facilities Reduction in Building & Grounds Maintenance to be added to the list of proposed cuts.

Tuesday, August 16, 2011 – 10:00 A.M.

Commissioner Byerly moved the substitute motion to direct staff to provide a break out of the maintenance cost. The motion carried 5-0.

Item #15: Reduction in Network System Maintenance Agreements (reduced from \$45,000 as requested by Department)

Not on the list of cuts by consensus.

Item #16: Facilities Reduction in HVAC Contractual Services (reduced from \$40,000 as requested by Department)

Commissioner Byerly moved to add the Facilities Reduction in HVAC Contractual Services to the list of proposed cuts. The motion carried 5-0.

Item #17: Reallocation of Planner Workload to Grant Funds in Growth Management

Commissioner Baird moved to add Reallocation of Planner Workload to Grant Funds in Growth Management to the list of proposed cuts. The motion carried 5-0.

Item #18: Reallocate Staff Salary and Reduce Operating Costs

Commissioner DeLaney moved to Reallocate Staff Salary and Reduce Operating Costs. The motion carried 4-1 with Commissioner Pinkoson voting "Nay".

Item #19: Eliminate 1.00 FTE (T) - Sr. Staff Assistant in Community Support Services

Commissioner Byerly moved to direct staff to provide a list of the effects of cutting this position would be. The motion carried 4-1 with Commissioner Baird voting "Nay".

Item #20: Eliminate 1.00 FTE (V) Jail Pop Mgt CST Screener

Commissioner Byerly moved to fill the vacancy of 1.0 FTE Jail Pop Mgt. CST Screener. The motion carried 5-0.

Item #22: Eliminate 1.00 FTE (V) Work Release Corrections Counselor

Commissioner Baird moved Eliminate 1.00 FTE (V) Equal Opportunity Specialist

Tuesday, August 16, 2011 – 10:00 A.M.

Commissioner Long moved to fill the vacancy of 1.0 FTE Work Release Corrections Counselor. The motion carried 5-0.

Item # 21: Eliminate 1.00 FTE (V) Equal Opportunity Specialist

Commissioner Baird moved to add 1.0 FTE Equal Opportunity Specialist to the list of proposed cuts. The motion carried 5-0.

Item #23: Reduce .25 FTE HR Technician in Human Resources

Commissioner Baird moved to add .25 FTE HR Technician in Human Resources to the list of proposed cuts. The motion failed 2-3 with Commissioners Byerly, DeLaney, and Long voting "Nay".

Item #24: Reduce .50 FTE Sr. Staff Assistant in Purchasing

Commissioner Baird moved to Reduce .50 FTE Sr. Staff Assistant in Purchasing. The motion failed for lack of a second.

No action was taken.

Item #25: Reclassify Purchasing Supervisor to Purchasing Agent

No action was taken.

Item #26: Eliminate Deputy County Manager 1.00 FTE (F) (savings after severance package and reorg) (FY13 reduction is \$134,000)

Commissioner Byerly moved to direct that staff provide information on the work load of the position over the last 5 years and that they provide information on an alternative of hiring a lesser position to do some of the task of the current position. The motion carried 5-0.

Item #27: Eliminate 1.00 FTE (R) Administrative Support Manager in CSS

No action was taken.

Items # 28, 29, 30, 31, 33, 34 35 Commissioner Long moved that there be no service impacts to Items, 28, 29, 30, 31, 33, 34, and 35 and that Item #31 the position is to be filled. The motion carried 4-1 with Commissioner Baird voting "Nay".

Tuesday, August 16, 2011 – 10:00 A.M.

Items #32 & 36: By consensus the Board requested more information about the Accounting Clerk position.

Items #37: No action taken.

Item #38: Reduction in General Fund contribution to Capital Projects

No action taken.

V. Retired and Senior Volunteer Program (RSVP)

Amount: \$0- \$157,000.00

Recommended Action: Staff has provided 3 options to the Board of County Commissioners for consideration.

Community Support Services Director Elmira Warren presented the above item.

Commissioner Long moved to accept staff recommendation Option #3 to eliminate the program as it currently exists, effective 09/30/2011 and efforts will be made to reassign the 2.2 FTE Positions in to vacant positions that need to be filled and staff to develop a transition strategy and report back to the Board at their earliest convenience. The motion carried 5-0.

VIII. Closing of First Street for Game Day Celebration

County Manager Reid presented the above item.

Commissioner Long moved to authorize the County Manager to sign on behalf of the County Commission in support of the closure of the street on behalf of the County Commission and encourage City of Gainesville to reserve parking lot spaces in their lot for citizens needing to take care of government business. The motion carried 5-0.

Commissioner DeLaney moved to continue the remainder of the August 16, 2011 items to the end of the Tuesday August 23, 2011 morning agenda. The motion carried 5-0.

Items #4, Sales Tax: Pavement Management Program, #6 RTS Funding for FY12 bus service, and #7 Review of Expenditures and Revenue History Reports were continued per the above listed motion.

Tuesday, August 16, 2011 – 10:00 A.M.

Citizen Comments

Chair Pinkoson recognized Armando Grundy, Cathleen Shiverlette, and Nate Scott who presented comments to the Board.

Commissioner Baird moved to direct the County Manager to request information from GRU regarding the Biomass Plant and schedule for a future meeting the effects of the GRU Biomass Plant on the County operations and County unincorporated area rate payers.

Chair Pinkoson recognized Rob Brinkman who presented comments to the Board.

The motion carried 4-0 with Commissioner Long out of the room.

There being no further business before the Board the meeting was adjourned at 5:19 P.M.



FY12 & FY13 Budget Development

FY12 Proposed Schedule of Fees for Services

SG29



FY12 & FY13 Budget Development

■ Fee Schedule

- A consultant is engaged to conduct a comprehensive full cost analysis of the fees in the Alachua County Schedule of Fees & Charges for Services
- Portions of the Fee Schedule will be reviewed over a multi-year period until the entire Schedule has been analyzed

Slide 2

SG29 add chart of countywide vs munis vs unincorporated

Suzanne Gable, 1/15/2009



5G35



FY12 & FY13 Budget Development

- Fee Schedule
 - Fees will be brought to the Board to be adopted as part of the budget process as analysis of each section of the Fee Schedule is completed
 - Fees currently under analysis include:
 - Environmental Services
 - ITS
 - Fleet Management
 - Waste Management
 - Animal Services

5G34



FY12 & FY13 Budget Development

- Fee Schedule
 - The Board will adopt the FY12 Fee Schedule at the First Public Budget Hearing (TRIM) on September 13, 2011

Slide 3

SG35 add chart of countywide vs munis vs unincorporated
Suzanne Gable, 1/15/2009

Slide 4

SG34 add chart of countywide vs munis vs unincorporated
Suzanne Gable, 1/15/2009

5G31



FY12 & FY13 Budget Development

- Fee Schedule Documents
 - Summary of the Departments' proposed revisions
 - ~~Strikethrough~~ and Underline Version representing the Departments' proposed revisions
- Supplemental Schedule Document
 - Clean Version of Supplemental Schedule of Fees and Charges for Services

5G30



FY12 & FY13 Budget Development

- Departments with Proposed Fee Revisions:
 - Community Support Services: Public Health Unit
 - Fire Rescue: Emergency Management Services
 - Information & Telecom Services
 - Public Works: Parks & Recreation Division
 - Sheriff

Slide 5

SG31 add chart of countywide vs munis vs unincorporated
Suzanne Gable, 1/15/2009

Slide 6

SG30 add chart of countywide vs munis vs unincorporated
Suzanne Gable, 1/15/2009



FY12 & FY13 Budget Development

September 1, 2011