



Environmental Protection

Environmental Protection
Total Full-Time Equivalents (FTE) = 35.50

Environmental Protection Administration

Total Full-Time Equivalents (FTE) = 2.89

Water Quality

Total Full-Time Equivalents (FTE) = 4.95

Natural Resources Protection

Total Full-Time Equivalents (FTE) = 6.22

Hazardous Materials

Total Full-Time Equivalents (FTE) = 3.21

Hazardous Waste Collection

Total Full-Time Equivalents (FTE) = 4.98

Petroleum Management

Total Full-Time Equivalents (FTE) = 5.30

Land Conservation

Total Full-Time Equivalents (FTE) = 7.95



Environmental Protection

Mission Statement

To foster a community ethic of responsible environmental stewardship of the land, air, water and living resources in Alachua County.

Vision Statement

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

Summary of Services Provided

The Environmental Protection Department (EPD) provides natural resources protection to the citizens of Alachua County through environmental planning, environmental review, water resources protection, environmental code enforcement, pollution prevention, hazardous materials management, hazardous materials collection, petroleum remediation, petroleum tanks compliance, greenhouse gas monitoring and conservation land acquisition and management services.

Strategic Plan

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

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

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

This strategic plan projects an environmental protection work program during a period of continuing fiscal uncertainty and budget constraints for Alachua County. With substantial reductions in state and water management district support, the fate of our local environmental assets and protection of water and natural resources become even more dependent upon Alachua County government. Depending upon available County funding, the effectiveness of local environmental programming will vary, ranging from:

- 1) Compliance with recently weakened minimum state standards
- 2) Proactive and positive environmental actions
- 3) Environmental leadership and modeling best and "next" practices

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

WATER RESOURCES

For FY12, water conservation and springs protection continue as emerging strategic priorities.

The Springshed Protection and Orange Creek and Santa Fe River Basin initiatives will focus on community outreach to encourage individual behavior changes to improve water quality. Consequently, during the next five years, the water quality program is expected to shift some of the existing staffing and operating resources toward community outreach to more effectively address non-point source pollution. These programs will build community outreach capacity by enhancing existing partnerships. Alachua County's continued leadership in coordinating the Santa Fe Springs working Group and partnerships with the springshed cities of High Springs, Alachua, Newberry, Archer and Gainesville will be essential.

For over 10 years a partnership between the Department, St. John River Water Management District and the Gainesville Clean Water Partnership (City of Gainesville, Florida Department of Transportation and Alachua County) has existed to fund the St. Johns River Water Management District Watershed Action Volunteer (WAV) Program in Alachua County. This program provided essential environmental education and outreach in the community. The SJRWMD has eliminated the District's WAV Program. The Department will continue to work closely with the Clean Water Partnership in order to seek a



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suitable replacement for the WAV Program in the County.

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

LAND CONSERVATION

Alachua County Forever (ACF) will continue to implement its innovative and responsible land conservation program building on its track record of success and integrity. Through the assistance of our partners, notably The Nature Conservancy (TNC), Alachua County has successfully protected 19,750 acres exceeding our performance measures for acres acquired (1,000 ac/yr). The average site score of land protected is 7.54 -- over the performance target of 7.00 and over the average of lands approved on the acquisition list. This means we have acquired the right lands and lots of it. ACF will use the remaining Bond funds, Wild Spaces Surtax funds, Grant revenues and conservation partners to continue to maintain this high performance. Staff expects the funds to be expended in the last quarter FY11. The lack of state funding to continue the Florida Forever Program severely limits our leveraging opportunities since 80% of the leveraged funds have been derived from state sources.

The FY12 program will continue recent emphasis on Land stewardship. For FY12, this program will need to continue developing the prescribed burning function as a land restoration and management strategy in response to the elimination of the Public Safety's Wildfire Mitigation Program. County staff will continue leveraging professional contractors, public agencies, and the community to accomplish the stewardship and recreation goals. Volunteers, non-profit partners, and private individuals will be critical to establishing and maintaining a viable lands stewardship program and make ACF a full success.

Staff will continue to grow this feature of the ACF program as sites are opened to the public and they demand more information and programs. Staff has developed agreements with community groups to implement the outreach aspects of site stewardship. Staff anticipates as the majority of sites are opened in FY11 on, that this program function will become critical in coordinating all of the volunteers and community partners used to provide resource management, educational and recreational programming on site.

NATURAL RESOURCES PROTECTION

The FY11 budget included a reduction in Natural Resources Protection staffing due to the reallocation of a full-time EPD Senior Planner position to focus on water conservation. The scope and depth of environmental reviews demanded of staff has increased dramatically because of the new requirements and mandates for regulated natural and historic resources protection set forth in the Comprehensive Plan and Land Development Regulations. The Comp Plan, adopted in 2005, and the Unified Land Development Code (ULDC), adopted in January 2006, increased the scope of analysis to include upland significant habitat, listed-species habitat, strategic ecosystems, significant geological features, increases wetland and surface water buffer requirements, and increased focus of ground water protection, floodplains, tree protection, and rare species protection. The program evaluates all development applications, from small administrative permits and building permits up to large Comp Plan Amendments and DRIs (Developments of Regional Impact). The program's framework is centered on a four tiered approach of environmental planning, development review, compliance, and enforcement, with each tier having equal importance and being equally vital to the success of protecting Alachua County's natural resources. The expectations for FY12 is that development review at the large scale level may be down excluding a few large projects and staff levels have been reduced in the area of development review (DRC, Zoning, Comp Plan Amendments) to below FY2000 levels. Citizen complaints and concerns, enforcement cases, and administrative permits (excluding building permits) continue at levels similar to past years.

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

Consequently if the development side picks up with other aspects of the program, staff will be faced with increasing challenges in meeting performance goals and community expectations for timely project reviews without compromising quality and natural resources protection. Because of ongoing budget reductions, this program will need to rely more heavily upon user fees for services and outside funding sources and less on ad valorem taxes. Staff was able to offset over \$15,000 of general fund expenses in FY11 through grant opportunities and will continue to investigate opportunities in FY12.

Similarly, in response to population growth and stronger local environmental requirements, Alachua County is faced with



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the challenge of reducing staffing associated with citizen complaint response and enforcement activities during a period of increasing workload. The Pre-application screening process for administrative permits has been effective in helping prevent enforcement cases and code violations through early detection and communication with the public. There is a growing need to provide proactive training and workshops for developers, builders, associated contractors, and homeowners to increase awareness of applicable environmental requirements prior to natural resources being damaged.

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

Alachua County completed an updated Evaluation and Appraisal Report (EAR) in FY2010 and the Comprehensive Plan policies associated with the EAR were updated and completed in April 2011. The Land Development Regulations associated with new Comprehensive Plan policies will require significant staff time in the second half of FY11 and are expected to be completed in FY12.

The program will continue to maintain a database to monitor the success of the Comprehensive Plan and Land Development Regulations in protecting conservation areas, green infrastructure, and other natural resource parameters and indicators.

HAZARDOUS MATERIALS MANAGEMENT

The emphasis of the inspection program has evolved since the program was originally established, starting with compliance verification, to compliance assistance, to pollution prevention. EPD staff conducts an average of 450 Hazardous Materials facilities inspections per year and have exceeded every year the requirements of the State mandated Hazardous Waste Small Quantity Generator Program. The future emphasis of the inspection program will be to reduce the number of follow-up inspections by achieving compliance during the initial visit.

Hazardous materials strategic goals are:

1. Inspect at least 20% of the registered facilities every year. Reduce the number of follow up inspections and repeat violations by focusing on achieving 100% compliance during the initial inspection.
2. Obtain sustainable compliance by providing compliance assistance, pollution prevention, and waste minimization assistance to the regulated business. This includes onsite assistance and development and distribution of Best Management Practices and other educational resources.
3. Provide technical correct and timely comments to development reviews, contamination assessments and remedial action plans.
4. Respond to citizen complaints, information inquiries and emergency hazardous materials incidents in a complete and timely manner.
5. Develop and implement special projects in order to improve the management and disposal of hazardous materials in Alachua County
6. Maintain an effective Hazardous Materials Management Program (HMMP) billing system, including a complete and accurate billing database, timely billing statements and a complete fee collection and tracking system. One of the key improvements in the Hazardous Materials program over the past 3 years has been the ability to manage the program's billing, invoicing and fee collection within the Department. This ability has resulted in improved customer service and a substantial increase in the fee collection rate. However with the FY11 budget reductions, including the loss of the Department Program Analyst and the loss of Administrative Support staff it is unlikely that we will be able to maintain this effort in the future. Staff will continue to evaluate alternative long term solutions for the hazardous materials billing program.

REVIEW AND OVERSIGHT OF CABOT-KOPPERS SUPERFUND AND OTHER CONTAMINATED SITES --Pollution Prevention and Hazardous Materials Management



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As part of the Hazardous Materials Management and Pollution Prevention programs, EPD staff will remain engaged over the next several years in overseeing the off-site and on-site investigation and remediation activities at the Cabot Koppers Superfund site and other smaller contaminated sites within Alachua County. During FY12, EPD staff will monitor the completion of the offsite delineation of extent of soil contamination and will continue to play a vital role in communicating local community concerns and perspectives to USEPA and FDEP regulators to assure protection of the local groundwater resources and local neighborhoods from hazardous material contamination. EPD staff will serve as part of a multidisciplinary team with the Florida Department of Health and the USEPA in developing a protocol to investigate offsite dust contamination. EPD staff will continue to participate as part of the Local Intergovernmental Team with the City of Gainesville, GRU and the Alachua County Health Department to monitor progress and review technical documents associated with remediation activities on the Koppers Superfund site. EPD staff will continue to provide high level technical expertise and support to Alachua County in communicating the issues related to the Cabot-Koppers Superfund Site.

POLLUTION PREVENTION - HAZARDOUS WASTE COLLECTION

Hazardous Waste Collection will continue to be an important and integral part of the department's Pollution Prevention division programs over the next five years as public utilization of the services of the Hazardous Waste Collection program is expected to continue to increase. Increased demand will require continued emphasis on reducing operating costs through more efficient recycling and lower disposal costs while, at the same time, continuing to provide a high quality service that can successfully manage diverse waste streams. Increasing annual program costs are offset and reduced by the revenue received by EPD for management of the FDEP Neighboring County Cooperative Agreement grants which currently provides \$80,000 per year of revenue to the Hazardous Waste Collection program and from revenue received from recycling fees and from special projects such as the new 11 Kilowatt Solar Photovoltaic system installed on the roof of the Hazardous Waste Collection Facility in 2009. This Solar PV system is participating in the Gainesville Regional Utilities Feed In Tarriff program which generates over \$5,000 annually in revenues for the Hazardous Waste Collection program. Expansion of the working and storage space of the Hazardous Waste Collection Center is expected to be completed in FY12 to provide necessary space for the increasing hazardous waste handling operations.

The growing electronic scrap (E-Scrap) waste stream presents a particular challenge. With lower cost, higher quality televisions and computer monitors entering the market, and with the national conversion from analog to digital television, an increase in number of older, obsolete televisions and computer monitors has resulted in an increased volume of E-Scrap that requires proper disposal. Greater usage of partnerships with community based organizations and continued use of community service labor will assist the program to control costs and provide increasing levels of service. Improved space allocation and flexibility to meet the increased electronic waste stream will also need to be considered.

A Biodiesel fuel production capability from waste vegetable oil collected from households, businesses and community events will be implemented and expanded in the next fiscal year. Leveraging a \$50,000 USEPA Resource Conservation Challenge Grant received in FY11, EPD staff will work to expand the production of biodiesel fuel through various initiatives to expand the collection of waste vegetable oil from the community. The biodiesel fuel will be used to offset usage of fossil fuel diesel in County operations to reduce the County's carbon footprint. The addition of a biofuel capable diesel generator will be used to power the operations of the Hazardous Waste Collection Center.

The Hazardous Waste Collection program will also target increasing the utilization of hazardous material disposal services from small businesses. Coordination of this fee based service with the Hazardous Materials inspection and compliance program improves the ability to provide a low cost way for small businesses to properly dispose of hazardous materials. Remote mobile collection events in neighborhoods and small municipalities will continue to be significant component of the services provided by the Hazardous Waste Collection program. Increasing public awareness and education for the proper disposal of pharmaceutical waste will continue to be a priority with expanded drop off locations and continuation of the successful Home Heating Oil collection program will allow residents of the county safe and convenient means to address emerging environmental concerns.

POLLUTION PREVENTION - PETROLEUM MANAGEMENT

Timely progress toward effective remediation of petroleum contaminated sites and aggressive compliance inspections of petroleum storage tanks in the County will continue to be critical factors for the protection of groundwater resources in the County. Achieving these pollution prevention and remediation goals will require that the Petroleum Management function of the Pollution Prevention program within the department continue to strategically focus on successfully managing and meeting the contractual performance goals of two Florida Department of Environmental Protection (FDEP) funded contracts, the Petroleum Clean-up and Storage Tanks Compliance contracts. The Petroleum Clean-up and the Storage



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Tank Compliance contracts will be reducing expenses and staffing in FY12 to meet budget reductions resulting from reduced State of Florida funding due the states economic situation.

In Petroleum Clean-up, EPD staff attention will be focused on the completion of clean-up at high profile sites and sites which pose a particular threat to ground and surface water resources in the City of Gainesville, such as the large clean-up at the Poole Roofing-Former Gainesville Gas site on Depot Avenue, the several contaminated sites along South Main Street, the Tacachale-Former FDOT site along North Waldo Road and the contamination in the vicinity of Hogtown Creek near the former Gainesville Mall property. For the Storage Tank Compliance contract, the workload for the program is expected to be reduced in line with reduced state funding but will remain focused on higher priority compliance inspections issues.

POLLUTION PREVENTION - GREENHOUSE GAS INVENTORY AND CLIMATE PROTECTION

In FY 2012, EPD Pollution Prevention staff plans an update of the County government Greenhouse Gas Inventory using data from the new Utility Manager Program to ease data collection procedures. In FY11, EPD staff completed an update of Greenhouse Gas Emissions for FY08 and FY09 for Alachua County government and and updated Alachua County Community 2009 Greenhouse Gas Inventory. Greenhouse Gas Inventory data will be used to focus Alachua County efforts on energy reduction and conservation initiatives to reduce the consumption of fossil fuels and lower the greenhouse gas emissions. Opportunities to participate in new federal grant funding for energy reduction and greenhouse gas reduction projects for County facilities and the local community will be investigated as well as increasing emphasis on collaborative projects and initiatives with the private sector, citizen groups, the University of Florida, the City of Gainesville and other municipalities.

ADMINISTRATIVE SUPPORT

EPD's Administrative Division provides leadership and administrative support services to the department's technical divisions. The Director serves as an advocate for environmental protection and directs the County's environmental protection agenda. This division provides administrative and fiscal support for EPD's technical divisions to meet the department's budget management, procurement, human resources, and database management needs. During the next five years, continued focus will be given to applications of best available technologies and transitioning to E-business practices, including EPD's data and document management, field inspections, and web-based communications. In response to fiscal challenges, careful attention will be needed to evaluate the effectiveness and efficiencies of EPD programs to stretch limited dollars. Recent staffing reductions in Administrative Support will require EPD technical programs staff to assume additional support responsibilities such as data entry, database configuration, paperwork, records management, and scheduling, which will reduce their capacity to devote to programmatic activities.

Executive Message

Alachua County continues to be known for clean water, air, greenspace and abundant fish and wildlife. These diverse environmental resources range from the clear springs on the Santa Fe River, to scenic prairie vistas, the Lake Santa Fe and the Newnans-Lochloosa-Orange lake systems, Gainesville creeks, the eastern wetlands and flatwoods, unique stream-to-sink basins, the Floridan aquifer, and relatively good air quality.

Our citizens share strong community values for enjoying and protecting these precious natural resources for current and future generations. Alachua County government's long standing support for local environmental protection programming is an affirmation of these community values.

The accelerating rates of population growth and land development create increasing challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Continuing funding constraints from local, state and federal revenue sources pose increasing pressures on County government to assume even more responsibility for environmental stewardship with less resources.

EPD's strategy for facing new environmental demands with reduced funding will continue to require the reallocation of available staffing and budget. New programming needs associated with nutrient reduction to water resources, water conservation, climate protection, and land stewardship will require reduced allocation to more traditional programming associated with land acquisition, water quality monitoring, development review and petroleum cleanup.

In order to protect our local springs, due to loss of state funding, Alachua County will need to assume more leadership and capacity to implement a comprehensive springshed protection program. Unlike traditional pollution control programs, springshed protection requires more attention to cumulative effects of multiple sources of nutrient pollution, including residential land uses and consumptive water use.

The importance of local government leadership in addressing growing concerns about climate protection and water



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conservation will also require Alachua County to assume more of a "lead by example" role.

The Land Conservation program is experiencing increased land management obligations for acquired properties. Staff continues to evaluate opportunities to generate revenues to offset at least a portion of the land management costs. Timber harvesting and hunting leases are example of revenue sources that may be appropriate for selected conservation properties consistent with land restoration and management goals.

In Alachua County, the remaining undeveloped lands tend to have more environmental constraints to development such as significant uplands habitats, aquifer vulnerability, wetlands, or drainage limitations. Careful environmental planning and review is required to ensure that natural resource impacts are minimized as future land development occurs.

The County's success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens, municipalities, regional, state and federal governments, schools, businesses, and non-governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs is a recognition of the important role counties play in providing environmental protection services and a reflection of a strong community value for environmental stewardship.



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Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	2,485,382	2,407,812	2,491,920	2,265,859	2,305,828
Operating Expenditures	1,241,419	1,101,906	1,438,617	1,584,576	1,567,774
Capital Outlay	95,511	47,423	87,866	77,818	73,530
Total Operating	3,822,312	3,557,141	4,018,403	3,928,253	3,947,132
Total Expenditures	3,822,312	3,557,141	4,018,403	3,928,253	3,947,132

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
General Fund	1,453,367	1,404,146	1,575,338	1,519,783	1,533,100
MSTU-Unincorporated Services	484,824	489,456	546,665	468,269	480,950
Environmental (Special Revenue)	968,438	867,051	959,407	889,736	879,736
Other Special Revenue Funds	-	250	0	-	-
Solid Waste	915,683	796,238	936,993	1,050,465	1,053,346
Total Funding	3,822,312	3,557,141	4,018,403	3,928,253	3,947,132

Expenditures by Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Environmental Protection Administration	438,729	371,647	318,530	309,046	312,889
Water Quality	458,403	453,028	504,809	509,994	510,830
Natural Resources Protection	622,723	626,375	694,658	519,792	533,168
Hazardous Materials	540,948	451,172	498,541	538,384	528,342
Hazardous Waste Collection	809,366	702,583	799,187	876,627	879,312
Petroleum Management	396,628	377,589	387,000	335,000	335,000
Land Conservation	555,514	574,747	815,678	839,410	847,591
Total Expenditures	3,822,312	3,557,141	4,018,403	3,928,253	3,947,132

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Environmental Protection Administration	4.94	4.39	2.54	2.89	2.89
Water Quality	2.45	2.45	2.35	4.45	4.45
Natural Resources Protection	5.59	5.77	5.22	4.27	4.27
Hazardous Materials	5.55	5.41	4.56	3.11	3.11
Hazardous Waste Collection	4.85	5.08	4.98	4.98	4.98
Petroleum Management	5.87	5.30	5.25	5.25	5.25
Land Conservation	6.35	6.10	7.00	7.05	7.05
Total Full-Time FTE	35.60	34.50	31.90	32.00	32.00
Total Part-Time FTE	3.25	3.35	5.10	3.50	3.50
Total Permanent FTE	38.85	37.85	37.00	35.50	35.50

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
Environmental Protection Administration	-	0	-15,927	-15,927
Water Quality	-	0	-25,949	-25,949
Natural Resources Protection	-	0	-37,861	-37,861
Hazardous Materials	-	0	-11,896	-11,896
Hazardous Waste Collection	-	0	13,556	13,556
Petroleum Management	-	0	-118,042	-118,042
Land Conservation	-	0	-27,915	-27,915
Total Enhancements	-	-	-224,034	-224,034



Environmental Protection Environmental Protection Administration

Mission Statement

Provide the leadership, strategic direction and support services necessary for environmental programs and projects to achieve their objectives.

Summary of Services Provided

- Performance monitoring of departmental programs and projects.
- Coordinate special technical and public outreach projects.
- Prepare, implement and monitor the department's annual budget.
- Evaluate and improve business processes and financial procedures.
- Provide administrative and fiscal support services including: public record reviews, payroll, procurement, accounts receivable, accounts payable, personnel management, employee recognition, travel, records management, equipment inventory, Citizen Advisory Board support, and assistance with citizen requests for information.
- Database and GIS support services, including development and maintenance of departmental recordkeeping systems and relational databases that are useful, reliable, and accessible.
- Monitor and analyze EPD staff work activities to ensure accurate funding allocations for payroll, operations expenses and budget planning accuracy.

Major Variances

None.

Advisory Board

- Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
<i>Effective and efficient document management services</i>					
• EA = % of paper files converted to electronic in File Room	Output	50	60	67.63	80
<i>Revenue Diversification</i>					
• EA - % of budget from Other Funding Sources (non-GenF& MSTU)	Output	50	55	47	45
• EA - \$ of FDEP COOP Grants Offset to Budget	Input	80,000	80,000	80,000	80,000
• EA - % Collection Rate of HazMat Fees	Input	99	95	96.79	70



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Environmental Protection Administration

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	378,520	306,331	237,972	242,890	246,719
Operating Expenditures	60,210	63,533	79,308	64,906	64,920
Capital Outlay	-	1,783	1,250	1,250	1,250
Total Operating	438,729	371,647	318,530	309,046	312,889
Total Expenditures	438,729	371,647	318,530	309,046	312,889

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
General Fund	438,729	371,647	318,530	309,046	312,889
Total Funding	438,729	371,647	318,530	309,046	312,889

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Office and Clerical	0.79	0.50	0.00	-	-
Officials and Administrators	1.40	1.43	1.43	1.43	1.43
Professional/Technical Other	1.65	1.40	1.05	1.40	1.40
Professionals	1.10	1.06	0.06	0.06	0.06
Total Full-Time FTE	4.94	4.39	2.54	2.89	2.89
Total Part-Time FTE	-	-	0.35	-	-

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
Reduction of EPD Office Lease	-	-	-15,927	-15,927
Total Enhancements	-	-	-15,927	-15,927



Environmental Protection Water Quality

Mission Statement

To protect and improve the water resources of Alachua County.

Summary of Services Provided

- Monitor ambient surface water and groundwater quality.
- Implement recommendations of the Water Conservation Initiative Report.
- Inspect wastewater treatment plants, construction sites and wells.
- Implement the Illicit Discharge Detection Program through the Gainesville Clean Water Partnership.
- Respond to citizen complaints regarding water quality and quantity.
- Execute water resources grants and contracts.
- Conduct public outreach workshops and training events to increase environmental awareness.
- Implement and enforce Water Quality, Wastewater, Murphree Wellfield, Well Registration, Landscape Irrigation and Fertilizer Application Codes

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
<i>Maintain high water quality in Alachua County</i>					
• WQ - Number of special studies	Output	7	4	-	4
• WQ - Water Quality Code violations identified and corrected	Effectiveness	100	90	76	90
• WQ - Complete Clean Water Partnership contract requirements	Input	4	4	2	4
<i>Public education and outreach in Alachua County</i>					
• WQ - Number of education and outreach opportunities	Output	31	10	12	10
• WQ - Technical Reports and Presentations	Input	8	2	6	2
• WQ - Water Conservation Outreach	Input	-	18	4	18



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Water Quality

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	208,158	219,556	229,846	282,572	286,782
Operating Expenditures	250,245	226,988	262,442	214,901	211,923
Capital Outlay	-	6,485	12,521	12,521	12,125
Total Operating	458,403	453,028	504,809	509,994	510,830
Total Expenditures	458,403	453,028	504,809	509,994	510,830
Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
General Fund	321,225	339,855	329,809	313,328	313,529
MSTU-Unincorporated Services	-	-	0	51,666	52,301
Environmental (Special Revenue)	137,178	113,173	175,000	145,000	145,000
Total Funding	458,403	453,028	504,809	509,994	510,830
Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Professional/Technical Other	2.20	2.20	2.10	4.20	4.20
Professionals	0.25	0.25	0.25	0.25	0.25
Total Full-Time FTE	2.45	2.45	2.35	4.45	4.45
Total Part-Time FTE	1.00	1.00	1.10	0.50	0.50
Program Enhancements		FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
Eliminate WAV Program Funding		-	-	-15,000	-15,000
Reduction of EPD Office Lease		-	-	-10,949	-10,949
Total Enhancements		-	-	-25,949	-25,949



Environmental Protection Natural Resources Protection

Mission Statement

To protect the natural and historic resources of Alachua County through education and enforcement of the County's natural and historic resource regulations.

Summary of Services Provided

- Environmental planning and review services to ensure compliance with the Comprehensive Plan and land development regulations.
- Education and enforcement of the County's environmental regulations related to natural resource protection.
- Provide technical assistance and/or collaboration in the area of natural resource protection to other agencies, departments, organizations, and citizens of Alachua County.

Major Variances

As part of the approved FY11 budget, the Natural Resources Program cut one full-time Senior Planner position effective February 2011. This budget reduction represents an 18% reduction in technical staffing and a 37% reduction and development review services. This includes a reduction in the general fund and MSTU. With this cut and prior cuts over the last three years, technical staff levels within the program are equal to pre-2000 levels.

Advisory Board

Environmental Protection Advisory Committee (on a rotating basis with other EPD programs)

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
<i>Conduct complaint, compliance and enforcement activities</i>					
• NR- % enforcement actions completed to NR staff satisfaction	Effectiveness	100	80	85	80
<i>Environmental review through pre-screen of building permits</i>					
• NR - % of natural resource impacts avoided by PAS	Effectiveness	77.31	80	97	80
• NR - % of on-time PAS reviews	Efficiency	98	80	100	80
<i>Meet CP/LDR requirements for sensitive lands protection</i>					
• NR - Effective upland habitat protection	Effectiveness	68.50	50	-	50
<i>Protect wetlands and surface waters</i>					
• NR -% wetland and surface water impacts approved through DRC	Effectiveness	0	0	0	0
<i>Provide technical assistance to requests from citizens</i>					
• NR - # of responses to environmental info requests	Output	600	700	320	700
<i>Reduce Sprawl through Low Impact Development</i>					
• NR - % of impervious surface approved for res dev	Effectiveness	-	10	-	10



**Environmental Protection
Natural Resources Protection**

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	544,157	538,011	558,533	404,517	411,146
Operating Expenditures	78,567	88,364	132,370	111,520	118,267
Capital Outlay	-	-	3,755	3,755	3,755
Total Operating	622,723	626,375	694,658	519,792	533,168
Total Expenditures	622,723	626,375	694,658	519,792	533,168

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
General Fund	137,899	136,919	147,993	103,189	104,519
MSTU-Unincorporated Services	484,824	489,456	546,665	416,603	428,649
Total Funding	622,723	626,375	694,658	519,792	533,168

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Historical Information	-0.65	-	0.00	-	-
Office and Clerical	0.34	0.20	0.00	-	-
Officials and Administrators	0.10	0.27	0.27	0.27	0.27
Professional/Technical Other	4.50	4.00	4.00	3.05	3.05
Professionals	1.30	1.30	0.95	0.95	0.95
Total Full-Time FTE	5.59	5.77	5.22	4.27	4.27
Total Part-Time FTE	1.60	1.60	1.95	1.95	1.95

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
EPD Staff Workload Reallocations	-	-	-25,212	-25,212
Reduction of EPD Office Lease	-	-	-12,649	-12,649
Total Enhancements	-	-	-37,861	-37,861



Environmental Protection Hazardous Materials

Mission Statement

To protect the water, soil and air quality and property values in Alachua County from current and future impacts of hazardous materials discharges.

Summary of Services Provided

- Compliance inspections, compliance assistance and pollution prevention assistance at regulated hazardous materials storage facilities.
- Enforcement of the Alachua County Hazardous Materials Management Code.
- Implementation of the State of Florida Hazardous Waste Small Quantity Generator Program.
- Pollution Prevention education to the general public.
- Complaint investigations of hazardous materials issues.
- Response to hazardous materials discharges.
- Technical oversight of contaminated property investigation and cleanup activities.
- Review of potential environmental impacts of new hazardous materials pollution sources.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
<i>Prevent future impacts from hazardous material discharges</i>					
• P2 - Facilities without violations of the hazmat code	Effectiveness	73.50	50	88.50	50
• P2–Hazmat reviews of developments, permits, pollution source	Output	52	40	20	40
• P2 - Special pollution prevention projects implemented	Output	1	1	0	1
<i>Protect the environment from hazardous material discharges</i>					
• P2 - Percent hazardous materials code violations corrected	Effectiveness	82	80	51	80
• P2 - Percent of hazmat code complaint violations corrected	Effectiveness	100	90	76	90
• P2 – Number of clean-up sites reviewed and monitored	Output	28	10	5	10
• P2 - Complete requirements of Hazardous Waste Program (SQG)	Input	488	200	224	200
• P2 - Complete requirements of Hazardous Waste Contract	Input	58	50	54	50



Environmental Protection Hazardous Materials

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	341,616	328,082	316,836	319,526	324,954
Operating Expenditures	199,332	123,089	176,365	213,518	201,940
Capital Outlay	-	-	5,340	5,340	1,448
Total Operating	540,948	451,172	498,541	538,384	528,342
Total Expenditures	540,948	451,172	498,541	538,384	528,342

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Environmental (Special Revenue)	275,060	217,361	232,900	232,900	222,900
Solid Waste	265,889	233,811	265,641	305,484	305,442
Total Funding	540,948	451,172	498,541	538,384	528,342

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Eliminate 2.00 FTE - Grant Funded	-	-	0.00	-2.00	-2.00
Office and Clerical	0.50	0.20	0.00	-	-
Officials and Administrators	0.25	0.52	0.52	0.52	0.52
Professional/Technical Other	3.90	3.65	3.10	3.65	3.65
Professionals	0.90	1.04	0.94	0.94	0.94
Total Full-Time FTE	5.55	5.41	4.56	3.11	3.11
Total Part-Time FTE	-	-	0.65	0.10	0.10

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
EPD Staff Workload Reallocations	-	-	8,564	8,564
FTE (2.00) (V) Eliminate Sr. Environmental Specialists	-	-	-11,751	-11,751
Reduction of EPD Office Lease	-	-	-8,709	-8,709
Total Enhancements	-	-	-11,896	-11,896



Environmental Protection Hazardous Waste Collection

Mission Statement

The Hazardous Waste Collection business unit within the ACEPD Pollution Prevention Division protects the groundwater and soils of Alachua County by providing a cost effective, convenient, and environmentally sound capability for the reuse, recycling, and disposal of household and small business hazardous wastes. The Pollution Prevention division contains business units that provide for the proper disposal of hazardous materials from households and business, clean-up of petroleum contaminated sites, inspection of fuel storage tanks, technical oversight of contaminated sites, protection of air quality and inventory and reduction of greenhouse gas emissions.

Summary of Services Provided

Provide a County-wide system for the proper disposal, reuse and recycling of waste materials generated by households and small businesses in Alachua County including hazardous wastes, toxic household chemicals, unwanted pharmaceuticals, automotive fluids, latex paint, electronic scrap and waste vegetable oil for production of biodiesel fuel.

Manage a central Hazardous Waste Collection and Management Facility at the Leveda Brown Environmental Park and Transfer Station.

Provide and maintain five Hazardous Waste drop-off locations at the Rural Solid Waste Collection Centers.

Conduct mobile hazardous waste collection events in neighborhoods and small municipalities in the County.

Provide public education on the proper disposal of hazardous materials.

Promote reuse and recycling of household chemicals, paints, electronic products and waste vegetable oil for production of biodiesel fuel.

Coordinate cooperative hazardous waste collection events in neighboring counties.

Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.

Major Variances

None.

Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
<i>Educate public in hazwaste disposal and pollution prevention</i>					
● P2 – Number of public education events conducted	Output	91	60	60	60
<i>Operate an effective program for hazardous waste collection</i>					
● P2 – Annual amount of hazardous wastes collected	Output	1,286,668	1,600,000	1,013,040	1,600,000
● P2 - Number of households & businesses using HHW services	Effectiveness	37,544	30,000	25,322	30,000
<i>Promote the reuse of household chemicals and products</i>					
● P2 - Number of customers using the reuse program	Effectiveness	2,979	2,200	1,871	2,200
● P2 - Pounds of reuse products provided to the community	Output	337,039	225,000	152,687	225,000
● P2 - Percent of materials collected that are reused	Output	25.21	15	12.50	15



**Environmental Protection
Hazardous Waste Collection**

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	280,121	290,513	287,044	300,728	307,498
Operating Expenditures	449,245	381,714	472,143	535,899	531,814
Capital Outlay	80,000	30,357	40,000	40,000	40,000
Total Operating	809,366	702,583	799,187	876,627	879,312
Total Expenditures	809,366	702,583	799,187	876,627	879,312

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Environmental (Special Revenue)	159,572	158,929	164,507	176,836	176,836
Solid Waste	649,794	543,654	634,680	699,791	702,476
Total Funding	809,366	702,583	799,187	876,627	879,312

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Office and Clerical	0.25	0.10	0.00	-	-
Officials and Administrators	1.10	1.43	1.43	1.43	1.43
Professional/Technical Other	2.50	2.55	2.55	2.55	2.55
Service Maintenance	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	4.85	5.08	4.98	4.98	4.98

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
EPD Staff Workload Reallocations	-	-	15,270	15,270
Reduction of EPD Office Lease	-	-	-1,714	-1,714
Total Enhancements	-	-	13,556	13,556



Environmental Protection Petroleum Management

Mission Statement

The Petroleum Management Business Unit within the ACEPD Pollution Prevention Division protects and improves Alachua County's groundwater, surface water, and soil by preventing and remediating discharges of petroleum products from underground and aboveground storage tank systems. The Pollution Prevention division contains business units that provide for the proper disposal of hazardous materials from households and business, clean-up of petroleum contaminated sites, inspection of fuel storage tanks, technical oversight of contaminated sites, protection of air quality and inventory and reduction of greenhouse gas emissions.

Summary of Services Provided

Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County.

Provide technical review of engineering documents for compliance with Florida Department of Environmental Protection (FDEP) guidelines.

Provide financial review and approval of invoices and work orders submitted by engineering contractors.

Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities.

Provide local expertise to expedite the effective cleanup of petroleum contaminated sites.

Major Variances

In FY 2011, due to a reduction in FDEP funding and the reduction in the number of active petroleum clean-up site in the County plus the expected return of one staff member from military leave, it is anticipated that a staffing adjustment will need to be made in the Petroleum Clean-up program to meet new funding constraints.

Advisory Board

Environmental Protection Advisory Committee

<u>Objective / Performance Measures</u>	<u>Indicator</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
<i>Meet FDEP Petroleum Clean-up Program quality objectives</i>					
• P2 - Percent petroleum documents reviewed on time	Quality	98	95	98	95
• P2 - Number of petroleum clean-up site field visits	Output	315	180	130	180
<i>Meet FDEP Storage Tank program quality objective</i>					
• P2 - Percent of inspection reports meeting FDEP guidelines	Quality	98.63	90	97.80	90
• P2 – Annual percent storage tank inspections completed	Output	95	95	53.20	70
<i>Obtain significant Storage Tank facility compliance</i>					
• P2 - Percent of facilities with resolved violations	Effectiveness	98.38	90	96.50	90
<i>Remediate petroleum contaminated sites</i>					
• P2 - Average percent treatment system run time	Effectiveness	98.13	80	97.50	80
• P2 - Number of petroleum contaminated sites remediated	Output	5	5	3	5



Environmental Protection Petroleum Management

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	311,979	287,196	355,814	213,908	219,460
Operating Expenditures	84,649	90,393	31,186	121,092	115,540
Total Operating	396,628	377,589	387,000	335,000	335,000
Total Expenditures	396,628	377,589	387,000	335,000	335,000

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Environmental (Special Revenue)	396,628	377,589	387,000	335,000	335,000
Total Funding	396,628	377,589	387,000	335,000	335,000

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Office and Clerical	0.12	-	0.00	-	-
Officials and Administrators	0.15	0.35	0.35	0.35	0.35
Professional/Technical Other	4.65	3.10	3.10	3.10	3.10
Professionals	0.95	1.85	1.80	1.80	1.80
Total Full-Time FTE	5.87	5.30	5.25	5.25	5.25
Total Part-Time FTE	0.65	-	0.05	0.05	0.05

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
EPD Staff Workload Reallocations	-	-	-3,118	-3,118
FTE (2.00) (V) Eliminate Sr. Environmental Specialists	-	-	-105,756	-105,756
Reduction of EPD Office Lease	-	-	-9,168	-9,168
Total Enhancements	-	-	-118,042	-118,042



Environmental Protection Land Conservation

Mission Statement

To acquire, manage and improve environmentally significant lands to protect water resources, wildlife habitats, and to provide natural areas suitable for resource-based recreation.

Summary of Services Provided

- Ensure that Alachua County Forever (ACF) is a conscientious, innovative, progressive leader in land conservation.
- Use acquisition, stewardship and funding development practices to preserve the environmental integrity of Alachua County and improve the quality of life for current and future generations.

ACF has maintained a very high level of success in terms of acquisitions per year, acres acquired per year, and funds leveraged for both acquisition and management. Despite the downturn in the national, State and local economies, local voters approved the Wild Spaces & Public Places referendum authorizing another \$17 million through December 2010. This will continue the ACF program in its current state. Owing to the current economic crisis, our traditional funding partners are less liquid and maintaining this pace will not be possible. This is especially true since the State has not fully funded the Florida Forever Program and its recipient agencies severely limiting our leveraging opportunities; 80% of the leveraged funds are derived from state sources. ACF is re-focusing on federal grants, volunteers, community groups and other sources for partnerships.

Through May 2011, ACF Benchmarks:

Acquisition List protected:	19,744
With Direct ACF funding:	16,218
Remaining on List:	29,823
Under contract:	103
Value of land protected:	\$91,317,497
County share:	\$33,617,281
Partner share:	\$57,700,216
Managed by County:	10,034
Managed by Partners:	9,710
Open to the public:	15,399

Major Variances

Owing to the ongoing economic crisis, our traditional funding partners are less liquid. The State has not fully funded the Florida Forever Program and its recipient agencies since 2009. This severely limits our leveraging opportunities since 80% of the leveraged funds are derived from state sources. Coupled with the impacts on the County's General Funds, maintaining the historic pace of success may not be possible. ACF is re-focusing on federal grants as well as using more Alachua County community service workers and Department of Corrections work crews and volunteers for partnerships and implementation of programs and resource management activities.

FY11 Current and FY12 Outlook: The ongoing economic downturn has continued to result in 19% reduction in Wild Spaces/Public Places sales tax receipts (OMB, September 30, 2010). In Summer 2008, the tax was to raise \$39,783,408 by year-end 2010. The December 2010 projected total receipts are now \$32,036,322. The County land conservation share is now estimated to be \$13,997,289 down from an estimated \$17 million.

Staff expects the funds to be expended in the last quarter of FY11. The contractual relationship with The Nature Conservancy (TNC) and other community non-profits will be maintained at a reduced level to leverage their conservation expertise and networks as County funding decreases until such time as the acquisition workload again becomes manageable by current staff, projected to be September 2011. By the end of FY11, staff expects to have almost no acquisition workload and transition to stewardship full-time and address the deferred land management activities including opening sites and bringing the sites into a safe fire-maintained state.

Revenues from timber harvesting will help offset some of the initial costs of stewardship. A Timber Business Plan will be presented to the Board for adoption to guide the stewardship of timber resources on the Preserves and to provide direction for the use of the proceeds.

Also new of FY11 is the reduction of the Wildfire Mitigation Program from the County Public Safety Department and the transfer of 1.25 FTEs, certain tools and capital equipment to EPD to maintain the current level of prescribed burning on County public lands. Even with this transfer, the Rx Fire program will experience delays as new staff is hired and the



Environmental Protection Land Conservation

program re-started at EPD. We expect it to approach pre-FY11 levels in FY12.

The recent amendment to Florida Statute 196 may result in more residents seeking conservation easements to avoid property taxes. EPD staff expects the BoCC to direct them to take responsibility for evaluating these requests and handling their monitoring going forward. Each ACF easement requires about 200-300 hours to process and 24 hours annually in monitoring. Each FTE can handle processing 7-8 easements annually. If the County wants to facilitate term easements, the estimated \$8,000 administrative cost per easement should be sought from the applicant. The administrative costs for perpetual easements can be amortized over longer time periods, and the community realizes the benefits forever, the administrative costs can be waived for donors of perpetual easements. The County is exploring more cost effective ways to implement this program and will bring the BoCC appropriate recommendations for action.

Advisory Board

- > Land Conservation Board
- > Wild Spaces & Public Places Citizen's Oversight Committee

Objective / Performance Measures	Indicator	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected
<i>Acquire environmentally significant properties</i>					
● ACF - Average Site Assessment Score of acquisitions	Outcome - Lagging	7.47	7.50	7.54	-
● ACF - Number of acres of land conserved	Output	1,234	1,000	262	-
● ACF - Market value of land conserved	Output	8,218,359	6,500,000	2,899,225	-
<i>Encourage a community land ethic</i>					
● ACF - Audience increase in land conservation awareness	Effectiveness	100	75	100	75
● ACF - Percent of acquired lands available to public	Outcome - Lagging	83	95	95	95
<i>Leverage the County's local investment</i>					
● ACF - Percent of acquisition paid from non-County sources	Effectiveness	64.50	60	65	-
● ACF - Stewardship Leveraging	Outcome - Lagging	518	300	-	300
<i>Maintain the County's fiduciary responsibility</i>					
● ACF - ACF General Fund overhead vs total program expenditure	Efficiency	3.32	6.25	3.40	6.25
<i>Treat partners, landowners and sellers with respect</i>					
● ACF - Percent of all deals made within acceptable timeframes	Efficiency	41	50	47	-
<i>Use a "no loss of conservation values" stewardship ethic</i>					
● ACF - Percent of Annual Work Plan completed within timeframe	Efficiency	75	80	-	80
● ACF - Percent of lands conserved managed by partners	Effectiveness	48.50	33	49	33
● ACF - Stewardship Effort	Efficiency	4,240	3,500	4,559	3,500



Environmental Protection
Land Conservation

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Personal Services	420,832	438,123	505,875	501,718	509,269
Operating Expenditures	119,171	127,826	284,803	322,740	323,370
Capital Outlay	15,511	8,798	25,000	14,952	14,952
Total Operating	555,514	574,747	815,678	839,410	847,591
Total Expenditures	555,514	574,747	815,678	839,410	847,591

Source of Funding	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
General Fund	555,514	555,724	779,006	794,220	802,163
Other Special Revenue Funds	-	250	0	-	-
Solid Waste	-	18,773	36,672	45,190	45,428
Total Funding	555,514	574,747	815,678	839,410	847,591

Staffing Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Planned
Professional/Technical Other	5.35	5.10	6.00	6.05	6.05
Professionals	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	6.35	6.10	7.00	7.05	7.05
Total Part-Time FTE	-	0.75	1.00	0.90	0.90

Program Enhancements	FY 2012 Non-Funded	FY 2013 Non-Funded	FY 2012 Adopted	FY 2013 Planned
Reduce Prescribed Fire Capital Expense	-	-	-19,048	-19,048
Reduction of EPD Office Lease	-	-	-8,867	-8,867
Total Enhancements	-	-	-27,915	-27,915