

Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Administrative Services	Administration	N/A	Provides leadership, administrative, managerial, and fiscal support to all divisions to produce more effective services and to maintain the department's fiscal integrity and accountability.	2	N/A	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund

FTE Total as Submitted by Division	2.00
FTE Total as Reflected in FY13 Adopted Budget	2.70

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 392,528	\$ 315,194
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 392,528	\$ 315,194

Administrative Services	Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of harassment or discrimination; provide guidance to management on equal opportunity issues; conduct targeted recruitment efforts to increase the number of applications from demographic groups under-represented in the County's workforce, as identified by the current Alachua County Equal Employment Opportunity Plan; monitor the recruitment and selection process and other formal employee actions for compliance with federal and state equal opportunity laws; conduct equal opportunity training for management and employees; prepare and submit federal workforce reports as required. Assist in responding to discrimination charges filed with external agencies against the County.	2.25	Mandatory	Federal; State; Local	Title VII of the 1964 Civil Rights Act; Title I of the Americans with Disabilities Act; FI Statute Chapter 760; Alachua County Equal Employment Opportunity Plan, as approved by the Department of Justice; BOCC adopted Equal Opportunity Handbook; Chapter 4 of the BOCC Employee Policies.	Compliance with Title VII of the 1964 Civil Rights Act; Title I of the Americans with Disabilities Act; Alachua County Equal Employment Opportunity Plan (as approved by DOJ); BOCC Equal Opportunity Handbook and Employee Policies. No minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Equal Opportunity	Internal: Compliance with disability accessibility laws and regulations and federal regulations governing the programs and services of public entities.	Ensure that County employment programs and services are accessible to persons with disabilities. Review newly constructed or renovated County facilities for ADA accessibility. Coordinate the activities of the Citizens Disability Advisory Committee and conduct public education and outreach events. Ensure non-discrimination in the provision of County programs and services based on protected status such as race, age, and national origin. Investigate citizen complaints of discrimination against a County program or service. The EO Manager serves as the County's designated ADA Coordinator as required by Title II of the ADA; and as the Title VI Coordinator.	1.25	Mandatory	Federal	Title II of the 1990 Americans with Disabilities Act (state and local governments, Section 504 of the 1973 Rehabilitation Act; Title VI of the 1964 Civil Rights Act and BOCC adopted Equal Opportunity Handbook.	Compliance with federal laws governing accessibility of programs, services and facilities of public entities. Minimum of 1 staff person required, a designated ADA Coordinator, under Title II of the ADA. Compliance with federal law requiring entities receiving federal funds to ensure non-discrimination in programs and services. No minimum staff required under Title VI of the Civil Rights Act, but various federal grants require the recipient to designate a Title VI Coordinator.	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct public education and outreach efforts. Serve as liaison to the Fair Housing/Human Rights Advisory Board. Administer new Wage Recovery Ordinance.	1.5	Mandatory	Local	Ch. 111 of County Code	Compliance with Ch. 111 of County Code. Minimum of 1 staff person required (Equal Opportunity Director). No minimum resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund

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Administrative Services	Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.	0.25	Mandatory	Local	Ch. 22 of County Code	Compliance with Ch. 22 of County Code. Minimum of 2 staff persons identified (EO and Purchasing Managers). No minimum resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund

FTE Total as Submitted by Division	5.25
FTE Total as Reflected in FY13 Adopted Budget	4.75

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 262,931	\$ 362,712
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 262,931	\$ 362,712

Administrative Services	Facilities Management	Building, Maintenance & Repairs	Provides repairs and maintenance to approximately 1.3m square feet of buildings; including HVAC services, plumbing, electrical, carpentry, grounds maintenance and mail services.	32.3	Mandatory	State	Section 125.01 (1) C. Florida Statute; Article V of the State of Florida Constitution, Fire Code and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A-60.	Compliance with Florida Statute, the Florida Constitution, Florida Building, Fire and Life Safety Standards	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Facilities Management	Life Safety - Elevators in County Buildings	County maintenance personnel are required to perform life safety functions in County buildings ensuring that elevators are maintained according to safety building codes. For example: In order to verify that elevators are operating in a safe manner, they must be inspected and maintained according to building codes. Monthly checks include cleaning and inspecting machine rooms, cars and pits equipment; replacing indicator lights, lubricating and adjusting door operators, checking and adjusting brakes, lubricating guide rails. Quarterly maintenance includes adjusting car shoes, safety belts, circuits, alarm bell circuit, blow out motors and motor generators, cleaning selector cables and tapes, inspecting and rotating hoist, checking and adjusting hydraulic valves. Annual maintenance includes: checking guide stems, oil in motor bearings, brakes, and other mechanical equipment ensuring that they perform to satisfy the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.	AT	Mandatory	State	Uniform Fire Safety Standards for Elevators: 69-A-47	Compliance with Uniform Fire Safety Standards for Elevator: 69-A-47	Meets Mandate Level	Meets Board Level	100% general fund

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Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Administrative Services	Facilities Management	Life Safety In County Buildings (Fire Suppression and Protection)	County maintenance personnel are required to perform life safety in County buildings ensuring that they are maintained in a safe manner. Life safety is a totally separate function from maintenance and repairs. County buildings must comply with Federal, State and Local Safety and Fire codes in order to maintain County buildings in a safe manner. The National Fire Protection Association #25 requires all fire alarms and protection systems to be inspected and tested on an annual basis. These inspections shall be performed according to the standards set forth in NFPA Forms 25-13 (inspection, testing, and maintenance of fire sprinkler systems), Form 25-14 (form for inspection, testing, and maintenance of standpipe and hose systems), Form 25-90 (inspection, testing, and maintenance of fire pumps), Form 94-106A (report of inspection and testing of water based fire protection systems quarterly, as well as those requiring annual testing). For example, in order to maintain County buildings in a safe manner, Fire Sprinklers and Riser inspections are required per the National Fire Protection Association 25 Standards for sprinkler inspections and testing of all County buildings. This work shall include fire pumps, sprinkler heads, fire suppression systems, fire risers, Ansul Systems, Halon and FM 200 systems. Fire Alarms systems must be maintained in accordance with National Fire Protection Association Standards 72 Fire Alarms codes. Equipment such as linear beam smoke detectors must be maintained to NFPA 72 standards. Automatic Sprinklers systems shall be tested and maintained according to NAPA 13 codes and manuals. The 5th year sprinkler inspection, test and maintenance of alarm valves (internal), strainers, filters, (internal) , gauges (replace), underground piping flow, standpipe flow, high temperature sprinklers (soldier type) and system flushing. Halon suppression system must be tested and serviced as well.	AT	Mandatory	State	Uniform Fire Safety Standards Facilities 69-A-54.	Compliance with Florida Building Code, Florida Fire Prevention Code 907.14	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Facilities Management	Capital Project & New Construction	Manage the renovation, modification, and alteration of existing buildings and the construction of new buildings. In FY 2012, County Facilities completed over 17 capital projects and is currently operating with over 67 projects supporting the Sheriff, State Attorney, Public Defender, Supervisor of Elections, Tax Collector, Property Appraiser, Clerk of Courts, 8th Judicial Circuit and Departments under the Board of County Commissioners.	3	Discretionary	N/A	Section 125.01 (1) C. Florida Statute; Article V of the State of Florida Constitution, Fire Code and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A-60.	N/A	N/A	Meets Board Level	General fund, MSTU, Impact Fees, Bonds, Solid Waste Fund, Fleet Maintenance Fund, and Court Cost Surcharges (percentages vary with each project)
Administrative Services	Facilities Management	Energy Monitoring and Reduction Program	Implement a County-wide energy conservation and reduction program. Manage County-wide utilities budget and accounts. Monitor and track energy usage of 256 utility accounts.	2	Mandatory	Local	BOCC Energy Conservation and Reduction Resolution.	N/A	Meets Mandate Level	Meets Board Level	100% general fund

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Administrative Services	Facilities Management	Facilities Support Services	Provide administrative direction and oversight in the management of over 20 service-related contracts, 12 Lease Agreements, nearly 40 Capital and/or Capital Preservation Projects, approximately 260 purchase orders, preparation and tracking of multiple budgets, requisitions, and contract management of all active construction projects	3	Discretionary	N/A	Section 125.01 (1) C. Florida Statute; Article V of the State of Florida Constitution, Fire Code and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A-60.	N/A	N/A	Meets Board Level	100% general fund

FTE Total as Submitted by Division	40.30
FTE Total as Reflected in FY13 Adopted Budget	39.30

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 7,357,642	\$ 7,612,901
MSTU Fund Budget for Division	\$ 80,796	\$ 85,342
Other Funds Budget for Division	\$ 314,293	\$ 317,507
Budget Total for Division	\$ 7,752,731	\$ 8,015,750

Administrative Services	Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential to ensure that the County has adequate and innovative mechanisms in place to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner that is also consistent with other like agencies' practices.	1.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund
Administrative Services	Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines	1	Mandatory	Federal; State	State - FSS Ch. 119, 286, HIPAA of 1996	Compliance with Florida Statutes , Chapter 119 (Public Records), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.	2	Mandatory	State	FSS Ch. 447 and Civil Rights Act of 1964	Compliance with Florida Statutes, Chapter 447 (Collective Bargaining), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.	1	Mandatory	Federal	Civil Rights Act of 1964, Fair Labor Standards Act	Compliance with Federal 1964 Civil Rights Act and Federal Fair Labor Standards Act, no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund
Administrative Services	Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process was fair and open.	1.5	Mandatory	N/A	Civil Rights Act of 1964, FSS Ch. 295.07	Compliance with 1964 Civil Rights Act and Florida Statutes, Chapter 295 (Veterans' Preference), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund

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Administrative Services	Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund
Administrative Services	Human Resources	Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.	2	Mandatory	Federal	The Family/Medical Leave Act of 1993	Compliance with the Family/Medical Leave Act of 1993	Meets Mandate Level	Meets Board Level	100% general fund

FTE Total as Submitted by Division	9.00
FTE Total as Reflected in FY13 Adopted Budget	9.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 670,310	\$ 662,129
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 670,310	\$ 662,129

Administrative Services	Organizational Training And Development	Employee Skills Development	The purpose of the Organizational Development and Training (ODT) Office is to develop, build and launch leadership development processes that build capability of operational leaders, front-line leaders, high potential employees and other critical talent employees under the Board of County Commissioners. This is done by engaging divisional and departmental leaders and other key stakeholders in the program design and focus; managing the launch, metrics and modifications to address changing needs over time. Additionally, this office develops, builds and launches non-leadership related learning that builds the capability of existing and new County employees, and provides them the skills, tools, knowledge and job aids/resources needed to perform efficiently, responsively and effectively.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund
Administrative Services	Organizational Training And Development	Compliance Training	ODT assists with mandatory training programs related to FLSA, FMLA and any other mandatory training programs to new and current employees. We support the Board's commitment to ensure compliance with established federal, state, and local rules, regulations, policies, and procedures. By ensuring compliance, not only does our organization become a safer, more hospitable place to work and learn, but we also lower the risk of being financially penalized due to non-compliance. We also partner with other training providers and departments in order to centralize information and record-keeping related to compliance training efforts.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund

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Administrative Services	Organizational Training And Development	Organizational Development/ Consulting	<p>The ODT Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success.</p> <p>Strategic Planning</p> <ul style="list-style-type: none"> Clarify strategic purpose, team values, goals, and action items to help move a team forward <p>Managerial Coaching</p> <ul style="list-style-type: none"> One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress. <p>Work Group/Division/Departmental Assessment</p> <ul style="list-style-type: none"> Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. 	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund
Administrative Services	Organizational Training And Development	Management Academy	<p>Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.</p>	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund

FTE Total as Submitted by Division	2.00
FTE Total as Reflected in FY13 Adopted Budget	2.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 143,500	\$ 139,391
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 143,500	\$ 139,391

Administrative Services	Purchasing	Purchasing Function	<p>Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering and interpreting policies and procedures; monitoring the insurance requirements and the small business activities in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, and the Rental Car Program.</p>	6.5	Mandatory	Local	Alachua County Code, Title 2, Chapter 22	Compliance with Alachua County Purchasing Code Ordinance, Title 2, Chapter 22	Meets Mandate Level	Meets Board Level	100% general fund
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Administrative Services	Purchasing	Purchasing Card Program	The purchasing card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of purchasing and paying for small dollar items. The Purchasing Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).	0.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund
Administrative Services	Purchasing	Contracts	Reviews and processes all contracts and related documents (amendments, task assignments, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda. Reviews requests for proposals and bid documents which result in contracts. Assists all departments with contract related questions and contributes to such teams. Reviews contract wording for language that is contrary to public policy or Alachua County code.	0.75	Mandatory	State; Local	Alachua County Code; FSS112; FSS218 related to contract payment; other non-bid or contract related FSS that may require specific contract language such as those related to architects and engineers, confidential language, e-Verify, chemicals, or other scope/specification related language.	Guidelines for Execution of Contracts - County Section 21.30, Alachua County Code; State Statutes related to contract terms and language; No minimum staffing requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund
Administrative Services	Purchasing	Records Retention	This program processes over 1200 contract and grant documents in KnowledgeLake and/or HTE annually. This program maintains original contract and grant files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related POs and requisitions, amendments, and task assignments.	1	Mandatory	State	FSS 257.36; FSS 119	Florida's records management program is authorized by section 257.36, Florida Statutes and applies to public records as defined in 119.011(11), F.S and requires that records be kept for public inspection and according to records retention and destruction guidelines. No minimum staffing requirement is identified.	Meets Mandate Level	Meets Board Level	100% General Fund
Administrative Services	Purchasing	Grants	Reviews and processes all grant and related documents (amendments, applications, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda. Administer Grant-Opportunity Tools Program (e-Civis) and provides grant related training, outreach, and support to other public agencies and community based and non-profit organizations. Assists all departments with grant related questions and contributes to such teams. Maintains grant files in accordance with Records Retention statutes and grant guidelines.	0.25	Discretionary	State; Local	Alachua County Code; FSS - records retention;	Guidelines for Execution of Contracts - County Section 21.30, Alachua County Code - as grant agreements are processed as contracts; Florida's records management program is authorized by section 257.36, Florida Statutes and applies to public records as defined in 119.011(11), F.S and requires that records be kept for public inspection and according to records retention and destruction guidelines. No minimum staffing requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	9.00
FTE Total as Reflected in FY13 Adopted Budget	7.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 455,823	\$ 444,865
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 455,823	\$ 444,865

Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Administrative Services	Risk Management	Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, workers' compensation, programs designed to mitigate and protect employees, citizens and the County from financial loss.	1	Mandatory	State; Local	State - FL. Statute 440 & 768, Local - Self-insurance Ordinance 86-23, Section 28.02	No minimum number of staff required; all property and liability claims must be investigated in a timely and efficient manner to mitigate any additional loss to the County and/or citizens. Worker's Compensation claims must be initiated within 7 days of reported injuries.	Meets Mandate Level	Meets Board Level	100% self insurance fund
Administrative Services	Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management.	1	Mandatory	State; Local	State - Dept. of Insurance, Local - Self Insurance Ordinance 86-23 Sec. 28.02. Federal - Public Law 111-148, Patient Protection and Affordable Care Act	No minimum number of staff required; all Self-Insurance activities must be evaluated for legal compliance and all expenditures must be appropriately approved and accounted for.	Meets Mandate Level	Meets Board Level	100% self insurance fund
Administrative Services	Risk Management	Employee Benefits and Wellness Program	Risk Management provides Employee Benefits including Life Insurance and sponsors an annual Health Fair and Worksite Wellness Programs for employee preventative health measures.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% self insurance fund
Administrative Services	Risk Management	Safety Engineering	Risk Management provides work site safety inspections, policies and educational programs to assure employees a safe and healthy work environment.	1	Mandatory	Federal; Local	Federal -OSHA, Local -Self Insurance ordinance 86-23	No minimum number of staff required; all work sites must be kept free of recognized hazards; all employees must be provided with appropriate occupational safety and health standards as applicable for the work site.	Meets Mandate Level	Meets Board Level	100% self insurance fund

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Administrative Services	Risk Management	Claims Adjusting	Risk Management provides accident investigations and claims adjusting for its self funded and workers' compensation programs.	1	Mandatory	State; Local	State - FL. Statute 440 & 768, Local-SI Ordinance 86-23	No minimum number of staff required; all property and liability claims must be investigated in a timely and efficient manner to mitigate any additional loss to the County and/or citizens. Workers' Compensation claims must be initiated within 7 days of receipt.	Meets Mandate Level	Meets Board Level	100% self insurance fund

FTE Total as Submitted by Division	5.00
FTE Total as Reflected in FY13 Adopted Budget	5.30

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 3,338,072	\$ 2,655,752
Budget Total for Division	\$ 3,338,072	\$ 2,655,752

FTE Total as Submitted by Department	72.55
FTE Total as Reflected in FY13 Adopted Budget	70.05

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 9,282,734	\$ 9,537,192
MSTU Fund Budget for Department	\$ 80,796	\$ 85,342
Other Funds Budget for Department	\$ 3,652,365	\$ 2,973,259
Budget Total for Department	\$ 13,015,895	\$ 12,595,793

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Community Support Services	Administration	N/A	Provides organizational leadership to the department in the areas of budget development and management, performance management, human resource management and program development. Directs and monitors the delivery of health and human services to the citizens of Alachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.	3	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Community Support Services	Administration	Fiscal	Provide fiscal technical support to the Department and its Divisions; including, purchasing, payroll, budget development and monitoring. This program is responsible for accounts receivables and payables and CAPP invoices, grants management, inventory control, interdepartmental billings, budget transfers and , amendments, order and purchase office supplies and provides oversight of department service contracts. Fiscal staff is cross trained to function as Office Support Staff to maximize efficiency.	4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Community Support Services	Administration	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department, Provides administrative and building support to Department Divisions; schedules and manages conference rooms (4) utilized by staff and citizens; serves as liaison to Departmental and County Teams and CSG Functional Group. Office Support Staff is cross trained to function as Fiscal Staff to maximize efficiency.	3	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Community Support Services	Administration	Medicaid	State mandated payment for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients. This mandate requires 1 FTE to ensure that Medicaid bills are properly reviewed for accuracy. This position is key in reducing costs by finding billing errors and safeguards against the County losing cigarette tax revenue due to Medicaid billing and payment penalties. For example, staff's review of bills contributed to an approximate 6 Million in savings on Backlog Payments.	1	Mandatory	State	FS Chapter 409 & HB 5301	Financial responsibility for inpatient hospitalization in excess of 13 days but no more than 45 days at the negotiated Medicaid per diem daily rate for Alachua County Medicaid Recipients. Also monthly payment of \$55.00 per month for nursing home care for all eligible Alachua County Medicaid recipients.	Meets Mandate Level	Below Board Level	100% General Fund
Community Support Services	Administration	Medical Examiner	Conducts autopsies, investigates cause of death and approves all cremations. This mandated service historically exceeds the budgeted amount due to the indeterminate nature of forecasting deaths requiring autopsies.	AT	Mandatory	State	FS Chapter 406	Per FS Chapter 406.08(1) "Fees, salaries, and expenses may be paid from the general funds or any other funds under the control of the board of county commissioners. The district medical examiner shall submit an annual budget to the board of county commissioners."	Meets Mandate Level	Board Level	100% General Fund

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Community Support Services	Administration	MTPO/MVT	Provides for payment of transportation for disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. This funding is used as match money for the Foster Grandparent Program	AT	Discretionary	N/A	N/A	N/A	N/A	Board Level	MSTU

FTE Total as Submitted by Division	11.00
FTE Total as Reflected in FY13 Adopted Budget	13.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 3,216,451	\$ 3,215,404
MSTU Fund Budget for Division	\$ 190,100	\$ 190,100
Other Funds Budget for Division	\$ 72,000	\$ 3,372,000
Budget Total for Division	\$ 3,478,551	\$ 6,777,504

Community Support Services	Agriculture Extension	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office	9		N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
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FTE Total as Submitted by Division	9.00
FTE Total as Reflected in FY13 Adopted Budget	9.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 325,056	\$ 304,626
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 325,056	\$ 304,626

Community Support Services	CHOICES	N/A	Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. Eligible senior citizens (age 65 and over) and other county residents will have access to limited portions of the program. This program is currently scheduled to end FY13/14.	12	Mandatory	Local	Alachua County Ordinance Chapter 39.10	Program provides a broad range of health care services to working poor Alachua county residents. Eligibility requirements include: family income not to exceed 200% of the federal poverty level, must be employed at least 20 hours per week (unless over 65), and employer provided health insurance is unaffordable. There are no staffing level requirements	N/A	Meets Board Level	100% Sales Tax
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FTE Total as Submitted by Division	12.00
FTE Total as Reflected in FY13 Adopted Budget	12.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 8,476,227	\$ 2,094,816
Budget Total for Division	\$ 8,476,227	\$ 2,094,816

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Community Support Services	Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers county funds to contracted non-profit agencies for the delivery of poverty reduction services to lower-income residents.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	1.00
FTE Total as Reflected in FY13 Adopted Budget	1.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,252,768	\$ 1,063,158
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 1,252,768	\$ 1,063,158

Community Support Services	Crisis Center	N/A	Provides 24 hour suicide and crisis intervention, emergency mental health information and referral, and appropriate training and consultation services.	5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
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FTE Total as Submitted by Division	5.00
FTE Total as Reflected in FY13 Adopted Budget	5.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 380,867	\$ 378,323
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 4,000	\$ 4,000
Budget Total for Division	\$ 384,867	\$ 382,323

Community Support Services	Community Stabilization Program	Community Self Sufficiency Program	The CSSP is designed to break the cycle of poverty and improve the quality of life of those citizens coming to the County in need of supportive services. We will strategically plan a holistic case management approach by assessing educational, employment and economic needs. Barriers that prevent the successful transition into educational programs and employment opportunities will be determined and Individualized Improvement Plans (IIP), will be developed for each participant in the program.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
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Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Community Support Services	Community Stabilization Program	Community Sustainability Program	<p>The Community Sustainability Program is responsible for identifying at risk communities and assisting them in becoming independent, sustainable and reduces homelessness and hunger. Programs and services will be developed based on the needs that exist in the targeted communities.</p> <p>This program administer the Preservation and Enhancement District which is a Non ad valorem special taxing district.</p> <p>The entire focus of this division is to empower individuals and communities in their quest to become independent and self-reliant in their efforts to reduce and/or eliminate the cycle of poverty.</p>	AT	Mandatory (Preservation and Enhancement District)	Local	Alachua County Ordinance Chapter 71	Provide an annual balanced budget including annual community enhancement projects	N/A	Meets Board Level	Non Ad Valorem Special Assessment

FTE Total as Submitted by Division	2.00
FTE Total as Reflected in FY13 Adopted Budget	3.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 273,752	\$ 135,720
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 43,500	\$ 43,500
Budget Total for Division	\$ 317,252	\$ 179,220

Community Support Services	Public Partnerships	YES! Program and Meridian	Provides local match funding to Florida Works for summer youth employment and to Meridian for mental health services.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
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FTE Total as Submitted by Division	0.00
FTE Total as Reflected in FY13 Adopted Budget	1.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 726,556	\$ 726,556
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 726,556	\$ 726,556

Community Support Services	Public Health Unit	N/A	Provides partial funding for the following: Primary Care for children and adults and WeCare.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
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FTE Total as Submitted by Division	0.00
FTE Total as Reflected in FY13 Adopted Budget	0.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 941,793	\$ 944,509
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 941,793	\$ 944,509

Community Support Services	Social Services	Please see descriptions of programs and services listed below.	Provides case management and assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, burials/cremations, rent/mortgage and utility payments, urgent special needs, public transportation and eligibility determination for county fee waivers. This program provides direct services to some of the county's neediest residents.	7.2	Some areas of Social Services, as noted below, are mandated	State & Local	See Below	N/A	N/A	N/A	100% General Fund
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Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Community Support Services	Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving hospital services out-of-county.	AT	Mandatory	State	FS Chapter 154	Alachua County is financially responsible for qualified indigent County residents treated in out of county participating hospital. The actual mandate is \$4 per capita.	Meets Mandate Level	Meets Board Level	100% General Fund
Community Support Services	Social Services	Indigent Burials	Counties are required by statute to dispose of unclaimed and indigent human remains.	AT	Mandatory	State	FS Chapter 406	Per FS Chapter 406.50 "All public officers, agents or employees of every county, city, village, town or municipality and every person in charge of any prison, morgue, hospital, funeral parlor, or mortuary and all other persons coming into possession, charge, or control of any dead human body or remains which are unclaimed or which are required to be buried or cremated at public expense are hereby required to notify, immediately, the anatomical board, whenever any such body, bodies or remains come into its possession, charge or control."	Meets Mandate Level	Above Board Level	100% General Fund
Community Support Services	Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low income residents living at or below 150% of the federal poverty guidelines.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Community Support Services	Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low income residents living at or below 150% of the federal poverty guidelines.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Community Support Services	Social Services	Rent and Utilities	Provides rent, mortgage and utilities assistance to eligible low income residents living at or below 150% of the federal poverty guidelines to prevent eviction and utility cut off. This program helps to prevent homelessness by keeping families intact and in their homes.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Community Support Services	Social Services	Homelessness	This program provides oversight of the collaborative partnership with governmental, non-profit, private sector organizations and citizens to reduce homelessness via the following programs: 1) Office of Homelessness 2) Emergency Shelter 3) Respite Care 4) Grace Market Place One Stop 5) Alachua County Nutrition Alliance (ACNA)	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Community Support Services	Social Services	Foster Grandparent Program (FGP)	Recruits and places volunteers aged 55 and older in public, private non-profit, and proprietary health care organizations serving children with special or exceptional needs (e.g.: public schools and not for profit day care centers). FGP provides a modest stipend to low income senior volunteers who fall below 200% of the Federal Poverty Line, which supplements their income. Program is funded by a federal grant with County cash match.	2.8	Discretionary	Federal & Local	N/A	N/A	N/A	Meets Board Level	FGP 68% Federal and 32% General Fund

FTE Total as Submitted by Division	10.00
FTE Total as Reflected in FY13 Adopted Budget	7

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,286,139	\$ 1,276,638
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 697,856	\$ 498,793
Budget Total for Division	\$ 1,983,995	\$ 1,775,431

Community Support Services	Veteran Services	N/A	This program serves approximately 17,000 veterans in Alachua County, many of which are returning from active duty. Through one on one and group interviews, County Veteran Service Staff helps veterans and their families navigate up to 27 different identified paths in an effort to attain earned aid and benefits.	4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
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FTE Total as Submitted by Division	4.00
FTE Total as Reflected in FY13 Adopted Budget	3.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 175,963	\$ 177,435
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 175,963	\$ 177,435

Community Support Services	Victim Services	N/A. See Child Protection Team note below referencing it as a Mandated Program.	Provides services to victims of violent crimes through 24/7 crisis intervention, counseling, emergency response, assistance with victim compensation, assistance with medical attention, group support, information and referral, urgent special needs related to the crime, personal advocacy, criminal justice support and accompaniment for victims of sexual assault and personal injury crimes. Services are provided in collaboration with law enforcement and the judicial system. 4 FTE's are funded through Victims of Crime Act (VOCA) grant and 1 FTE funded through a partnership with Gainesville Police Department and .50 FTE funded by Rape Crisis Program Trust Fund.	9.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	Multiple funding Sources: General Fund, State Grants and City of Gainesville Contract
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Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Community Support Services	Victim Services	Child Protection Team	The Child Protection Team is tasked with exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.	AT	Mandatory	State	TBD	N/A	N/A	Above Board Level	100% General Fund

FTE Total as Submitted by Division	9.50
FTE Total as Reflected in FY13 Adopted Budget	10.50

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 482,341	\$ 476,211
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 277,431	\$ 274,802
Budget Total for Division	\$ 759,772	\$ 751,013

FTE Total as Submitted by Department	63.50
FTE Total as Reflected in FY13 Adopted Budget	64.50

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 9,061,686	\$ 8,698,580
MSTU Fund Budget for Department	\$ 190,100	\$ 190,100
Other Funds Budget for Department	\$ 9,571,014	\$ 6,287,911
Budget Total for Department	\$ 18,822,800	\$ 15,176,591

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	Monitor fee collections for special funds and ensure timely and accurate payments to requesting agencies. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure accuracy.	AT	Mandatory	State	FSS 318.121 939.185 985.2155	<p>Dori Slosberg Driver's Education Fund: Additional fines added to traffic violations are collected. The total amount of fines collected is available for invoicing to the School Board of Alachua County for direct costs of providing driver's education training. Legal Aid: All fines collected are remitted to Three Rivers Legal Aid. Level of funding requirement is \$71,964 annually. If fines do not total that amount, the shortfall must be covered through General Fund.</p> <p>Juvenile Detention Center: Total statewide costs of funding all detention centers are passed onto the counties based on a formula which determines the county of residence for each youth detained. Monthly billings are based on prior year actual usage and the appropriated budget for the fiscal year. At the end of the State fiscal year a true-up is done and additional costs may be billed to each county or credited to a county based on actual operating costs and service days.</p>	Meets Mandate Level	Meets Board Level	<p>Dori Slosberg: Fully funded through fines collected. Legal Aid primarily funded through fines collected, minor funding may be required from General Fund. Juvenile Detention Center 100% General Fund.</p>
Court Services	Aids and Assistance	Criminal Justice, Mental Health, and Substance Abuse Reinvestment Expansion Grant (CJMHSAG)	The CJMHSAG is a three (3) year state grant from the Department of Children and Families which along with a local cash match from the general fund, provides resources to address the substance abuse and mental health treatment needs of those adults involved in the criminal justice system. A team of forensic professionals and peer specialists provide case management and treatment services focused on a reduction in jail stays and State Hospital commitments. Alachua County uses these funds to contract with Meridian Behavioral Healthcare for all services.	AT	Discretionary	N/A	N/A	The CJMHSAG program effectively reduces criminal behaviors resulting in fewer arrests and the amount of time spent in jail as measured one year after program completion. According to the FY 2011-12 CJMHSAG Annual Work Plan and Accomplishments Report, on average 53% of those served do not re-offend, 88% had a reduced number of charges, resulting in a 59% decline in days spent in jail. Grant Scheduled to end March 2014.	N/A	Meets Board Level	State of Florida Department of Children and Families (\$250,000), Alachua County General Fund (CJMHSAG Match \$166,500)

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.	AT	Discretionary	N/A	N/A	The Mental Illness Work Group funding is blended with funding to support the CJMHSAG project providing additional services and staffing in support of jail diversion efforts.	N/A	Meets Board Level	General Fund

FTE Total as Submitted by Division	0.00
FTE Total as Reflected in FY13 Adopted Budget	0.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,596,572	\$ 1,599,442
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 778,500	\$ 778,500
Budget Total for Division	\$ 2,375,072	\$ 2,377,942

Court Services	Clinical Programs	Drug Court	Community supervision of drug offenders with the provision of judicial oversight, substance abuse and mental health treatment, case management, life skills, GED, and reinstatement of drivers license. The program removes up to 120 defendants from felony criminal dockets, reducing judicial, state attorney, public defender, and clerk of the court workloads. The program supervises participants a minimum of one year, while they engage in substance abuse and mental health treatment and other services to reduce criminogenic risk. The program reduces recidivism, resulting in savings to criminal justice, health care, social service, and other community resources. To graduate participants must be engaged in substance abuse treatment for a minimum of one year and prove to be drug free through urinalysis testing for at least six months. Participants must be gainfully employed, obtain employment, attend an accredited educational or vocational program, or be classified as disabled for at least six months prior to graduation and obtain their driver license by the time of graduation. Successful completion of the Diversion Track results in dismissal of the charges by the State Attorney and no felony criminal history. Successful completion of the Post-Plea Track results in the disposal of charges as established by the terms of the plea agreement. Both tracks reduce jail population by approximately 25 inmates per day. The Drug Court program generates approximately 18,000 hours of community service and collects about \$40,000 in fee revenue.	5.34	Mandatory	Local	Judicial Administrative Order 4.012 and Administrative Order 4.953 FSS 397.344	The Administrative Orders do not dictate service levels.	Meets Mandate Level	Meets Board Level	100% General Fund with revenue from client fees
Court Services	Clinical Programs	Administration	The administrative staff provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.	0.65	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Clinical Programs	Metamorphosis	Long-term (up to 12 months) residential treatment program for adult, chronic substance dependent clients or clients with co-occurring (both mental health and substance abuse) disorders. Metamorphosis provides intense therapy using the evidence based practice of Cognitive Behavioral Therapy. Substance dependence and mental health treatment planning, relapse prevention planning, psycho-educational activities, life skills planning, and an evidence based anger management curriculum. Participants are required to secure employment prior to completing the program. The program also has 2 transitional housing apartments that allow clients to save money and secure safe housing as they transition back into the community. The transitional apartments also reduce wait list times in the main facility. Following a successful discharge from treatment, an intensive Aftercare program is available. Metamorphosis is licensed by the Department of Children and Families. On average, 71% or 15 of the programs clients per day have a criminal justice mandate for participation in residential treatment as an alternative to jail incarceration.	9.58	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	General Fund, revenue from client fees, contract with Department of Children and Families.
Court Services	Clinical Programs	OPUS Outpatient Treatment	OPUS provides Florida Licensed Clinical Screening, Assessment, Outpatient Substance Disorder Treatment , integrated co-occurring (Substance and Mental Health) treatment, and Aftercare services Onsite (in-house)for Drug Court , Day Reporting, and other Court Services clients. Highly trained staff use evidence based approaches to break the cycle of substance abuse and addiction to reduce criminal behaviors and recidivism. OPUS counselors attend court appearances, provide case coordination, and face to face treatment activities including individual and group counseling sessions..	6.33	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	General Fund and Department of Justice grant funds.
Court Services	Clinical Programs	Administration	The administrative staff provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.	0.10	Discretionary		N/A	N/A	N/A	Meets Board Level	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Clinical Programs	Social Security Benefits Coordination	The Coordinator of Benefits interviews newly admitted jail inmates who are receiving social security benefits and as appropriate notifies defense counsel if they are at risk of losing benefits from continued incarceration. The coordinator also assists people with obtaining a reinstatement of benefits upon jail release. Those individuals who are likely eligible for social security benefits and who will be returning to Alachua County are assisted with making initial applications and as needed assisted through the appeals process to obtain social security benefits. The loss or disruption of social security benefits from continued jailing may cause the disabled/retired person to lose their housing, access to medical care, and medications upon release from jail. During FY 12 the Coordinator assisted over 400 inmates.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	General fund.

FTE Total as Submitted by Division	23.00
FTE Total as Reflected in FY13 Adopted Budget	21.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 761,946	\$ 771,717
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 953,149	\$ 1,398,651
Budget Total for Division	\$ 1,715,095	\$ 2,170,368

Court Services	Pretrial	Investigations	In accordance with Florida Statutes, First Appearance Hearings are held 365 days per year. Each day, staff complete pretrial investigations by interviewing detainees and verify pertinent information with relatives, friends or employers. In FY 12 there were over 11,000 investigations completed. Staff review local, state and national criminal histories and provide a Pretrial Investigative Summary to the judiciary so that defendants can be released or detained in the least restrictive manner. The investigations help identify people with mental health issues, other special needs, and assess risk of failure to appear and recidivism. Also identified are defendants who qualify under the Jessica Lunsford Act and the Anti Murder Act who require a subsequent judicial review hearing. Without a Pretrial Investigative Summary Judges would lack adequate information to make informed release/detention decisions at First Appearance and at subsequent court events. On average, about 50% of those at First Appearance are subsequently released from jail custody.	4.5	Mandatory	Local	Judicial Administrative Order FS 907.41;907.043, 903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	There is no mandated level of service.	N/A	Meets Board Level	100% General Fund
Court Services	Pretrial	Centralized Screening Team (CST)	The Centralized Screening Team (CST) promotes the efficient use of jail bed space by assessing the needs of people in jail custody for longer than 96 hours, those with significant medical issues, and those likely eligible for an alternative to jail incarceration. Using evidenced based practices in conjunction with working collaboratively with the Department of Jail and community providers, assessments are completed to determine criminogenic needs and risks. These assessments are used to develop release or sentencing plans as an alternative to jail incarceration. Upon developing a release plan, the CST will notify the defense attorney with the outcome of the screening/assessment with a recommendation for release as appropriate. The CST screens approximately 250 defendants monthly resulting in 85% of cases being released or expediting the processing of their case, resulting in release from jail.	4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Pretrial	Case Management	Pretrial Case Management provides the judiciary several customized levels of supervision for defendants as an alternative to incarceration. Defendants who pose a lower risk to the community can be released to pretrial supervision by the judiciary freeing up jail bed space for higher risk offenders. During FY 12 Pretrial Services provided case management services to an average of 240 defendants monthly. It is estimated 60% or 144 of these defendants would remain in jail custody without community supervision. In partnership with community based social service and treatment providers, defendants are referred for treatment services as ordered. Substance abuse and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court. Defendants released to community supervision are able to support themselves and their families at a reduced cost to the tax payer..	4.5	N/A	Local	FS 907.014;903.47 Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	Meets Board Level	100% General Fund
Court Services	Pretrial	Electronic Monitoring/Global Positioning Satellite (EM/GPS)	EM/GPS is the most intensive level of community supervision. It is used for both pretrial defendants and sentenced individuals. The individual must wear a device that monitors their whereabouts 24 hours a day. The EM/GPS program requires the defendant to be screened for acceptance to determine if they meet program criteria. The defendant is allowed to maintain employment and attend any necessary treatment/self improvement programs ordered by the Court or approved by the Electronic Monitoring Officer. Defendants who are not indigent are required to pay a fee associated with electronic monitoring supervision. These fees are paid directly to the vendor. On a given day, 25-30 people are under supervision. The program provides the Court with an alternative to costly incarceration. This program is also an alternative to jail for inmates with significant medical issues. Many defendants remain self supporting while on this maximum level of community based supervision.	1	Discretionary	N/A	FS 907.014;903.47 Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	Meets Board Level	100% General Fund except some Electronic Monitoring costs which are paid directly to vendor by non-indigent persons being monitored
Court Services	Pretrial	Mental Health Court and Felony Forensics Division	Mental Health Court works with about 30 defendants arrested for misdemeanor and some approved felony offenses who are mentally ill or developmentally disabled. The program is a partnership of the Eighth Judicial Circuit, Department of Children and Families, defense attorneys, state attorneys and treatment providers. Mental Health Court serves as a pre-adjudication diversion program in which the charges of the defendants who successfully complete Mental Health Court will be dismissed. Participation in Mental Health Court is voluntary and the average length of the program is from six to twelve months. Division 5 defendants are determined incompetent to proceed and/or are developmentally disabled. Defendants are referred to an appropriate treatment provider, receive competency restoration training and monitor their progress while in treatment. Division 5 cases may vary and remain in this court for up to 5 years. Without linking this population to services they would continue to cycle through the jail and lead to increased admissions.	1	Discretionary	N/A; Local	Judicial Administrative Order FSS 907.014;903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	Meets Board Level	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Pretrial	Administration	Provide criminal histories (approx. 1,200/mo.) for Pretrial staff used to communicate critical information for First Appearance Court that is held 365 day/yr. The administrative staff also provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.	4.4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	19.40
FTE Total as Reflected in FY13 Adopted Budget	19.40

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,198,305	\$ 1,170,062
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 1,198,305	\$ 1,170,062

Court Services	Sentencing Alternatives	Probation	Community supervision of individuals placed on probation by the Court for misdemeanor and/or criminal traffic offenses. Generally people serve a 6 or 12 month term of probation and must comply with court ordered conditions. The program collects court cost and restitution from probationers and refers and monitors their participation in treatment and other programs. In FY12 the program had 1,502 new probationers. A sentence to probation can serve as an alternative to incarceration. About 60% of our probationers would be in jail custody if probation was not an option. The probation program collected over \$300,000 in Cost of Supervision fees (COS).	10.6	Mandatory	Local	Judicial Administrative Order FS948.01;	There is no minimum staff or resource requirements identified. However, the program has supervised an average monthly caseload of 166 per Officer. An average caseload per national probation standards is 125 probationers per Officer.	Meets Mandate Level	Meets Board Level	100% General Fund with revenue from cost of supervision
Court Services	Sentencing Alternatives	Probation - Case Management and Direct Services (No Wrong Door)	The No Wrong Door program is a federally funded grant project. A program specialist and other staff provide case management, referral, and direct financial supports for people under the supervision of Court Services who have a mental illness, substance abuse, or co-occurring diagnosis. Direct financial supports include access to temporary and transitional housing, expedited psychiatric evaluations, purchase of prescribed medications, food, and clothing. The grant program was adjusted mid-year to increase staffing and supervision of those in housing.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	Discretionary Federal Grant Awards
Court Services	Sentencing Alternatives	Probation - Domestic Violence	Specialized caseloads are designated for offenders charged with domestic battery. These caseloads require specialized training and experience dealing with probationers who exert power and control issues. These caseloads involve a high level of victim contact and requires rapid response when victims may be endangered by probationers who fail to follow the court order. These officers must operate with public safety of victims as their primary concern. Violation of no-contact with victims order could result in jail sentences of up to 364 days. The program averaged 200 domestic violence probationers per year.	4	Mandatory	Local	Judicial Administrative Order FS948.01	There are no minimum staff or resource requirements identified. However, for a specialized high risk caseloads with enhanced supervision requirements, an average caseload of 75 probationers is recommended per national probation standards.	N/A	Meets Board Level	100% General Fund, however the program generates revenues in the form of Cost of Supervision which is included the amount stated above.

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Sentencing Alternatives	Probation - Victim Impact Panel	All first time "Driving Under the Influence" (DUI) probationers are Court ordered to attend the Victim Impact Panel. The panel is presented so that DUI probationers can consider the consequences of their behavior onto others. Probationers are brought face to face with victims of drunk driving crashes. First time probationers are legislatively mandated to complete 50 hours of community service work. Each probationer attending the Victim Impact Panel receives 5 hours of credit towards the community service work requirement. In FY 12, 792 people attended the Victim Impact Panel.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Court Services	Sentencing Alternatives	Day Reporting	Day Reporting is an intensive supervision program for sentenced offenders and pretrial defendants who need daily supervision and multiple services in order to be managed outside of the jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to a structured schedule. The program has a capacity to supervise about 120 people at a time. Overall, about 71% of Day Reporting participants successfully complete all program requirements. The program is the final alternative for individuals failing to comply with county probation and serves as an alternative to jail for pretrial offenders who would remain incarcerated without the structure provided through program activities.	5	Discretionary	N/A	FSS 948.01 907.041	The Florida Statutes do not directly address Day Reporting Programs, however, they can be utilized for supervision of both pretrial and probationary clients. There are no minimum staff or resource requirements identified. The program operates as the final supervision alternative for pretrial and probation clients.	N/A	Meets Board Level	100% General Fund.
Court Services	Sentencing Alternatives	Community Service	Recruits and coordinates governmental and non-profit work sites so that offenders can complete community service work as required by the Court, State & City Attorney, and County & State Probation. Monitor completion of work by offenders and reports back to appropriate referring agency. Place offenders according to skills, location, and criminal history at one of the 186 worksites located throughout the county. Program served 2,974 clients in FY12, directly impacting jail population by decreasing incarceration. Offenders performed 70,835 hours equaling a dollar value to the community of \$708,350.00 when computed at a rate of \$10 per hour as designated by the court. On average, 1 FTE served 425 clients and overall the program collected over \$49,000 in fee revenue.	2	Discretionary	Local	FSS 948.031; Judicial Administrative Order	Community Service may be required as a condition of probation. There are no minimum staff or resource requirements identified.	N/A	Meets Board Level	100 % General Fund and cost of supervision program revenue.
Court Services	Sentencing Alternatives	Community Service - Work Crew	Community Service Work Crew provides a sentencing option for the Court in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on the work crew supervised by community service staff or by staff at the work site. The Work Crew operates seven days a week with an average of 22 clients participating daily to perform special projects at designated sites. New Normal Work Crews focus on providing level of service improvements, contract replacement, and potential staffing reductions to other BOCC Departments including Parks and Public Works. Offenders performing community service in lieu of incarceration completed 8,295 days on the work crew in FY12.	3	Discretionary	Local	Judicial Administrative Order FS 948.031;	The statutes do not directly address this service and as such there are no minimum staff or resource requirements identified. However, the program provides an option for judges to use Direct Sentence in lieu of incarceration. The average number of offenders serving on the crew per month is 76. In FY11, 21 fewer people in jail per day as a result of serving on Work Crew.	N/A	Meets Board Level	100% General Fund, however the program has generated revenues (Fee for Service) which is included in the overall Community Service budget.

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Sentencing Alternatives	Community Service - Level 1 Compliance	The Community Service program assumed supervision of clients previously monitored by the Clerk of Court for compliance with certain court ordered conditions. An administrative change no longer allowed for Clerk's Offices statewide to monitor these cases. The increase in supervision has directly impacted community service staff as they assumed responsibility for Level 1 Supervised Probationers. This resulted in 769 new Level 1 probation cases during FY12. On average, each FTE serves 256 probationers. Overall, 69% of those supervised successfully comply with all court ordered conditions.	3	Mandatory	State; Local	FS 948.01; 948.031	N/A	N/A	Meets Board Level	N/A
Court Services	Sentencing Alternatives	Administration	Greet and direct Probation and Community Service clients and visitors. Receive and transfer calls, complete intake of new clients, input data into the department information system, and provide criminal histories. Also, assist with reporting Failure to Appear and other types of violations. The administrative staff also provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.	5.1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund.

FTE Total as Submitted by Division	34.70
FTE Total as Reflected in FY13 Adopted Budget	35.70

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 2,039,650	\$ 1,902,943
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 2,039,650	\$ 1,902,943

Court Services	Work Release	Work Release	Work Release is a community corrections facility housing up to 65 non-violent, minimum risk adult male and female offenders. The program allows sentenced offenders to work in the community, pay financial obligations to the court, and offset the cost of their incarceration by paying room and board. All program participants are required to attend anger management sessions and are screened for the Balance 360 substance abuse component. Core program expectations for all participants include maintaining sobriety as evidenced by random urinalyses and breathalyzer tests, maintaining employment, and displaying responsible behavior. Participants enter the program employed or if unemployed are required to seek employment, upon program entry. Participants may be enrolled as full time students in lieu of working full time. Cognitive Behavioral Therapy and Motivational Interviewing techniques are utilized by staff in an effort to facilitate positive change in program participants.	12	Discretionary	N/A	FSS 951.24	N/A	N/A	Below Board Level	100% General Fund with revenue from resident room and board fees
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Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Court Services	Work Release	Balance 360 Substance Abuse Treatment Program	Balance 360 is a licensed outpatient substance abuse treatment component focusing on relapse prevention specifically for Work Release residents. The 28 day program helps residents create and implement a realistic relapse prevention plan. The program serves up to 17 sentenced men and women per cycle and consists of psycho-educational activities and therapy designed to help clients address issues in lifestyle areas that may have been neglected during addiction. Balance 360 provides programming at a point when the offender can be held responsible to be in attendance. The programs 12 core sessions address key lifestyle, relationship and emotional issues and addresses specific problems and goals through the development and implementation of the individual treatment plan. All work release program participants are given a risk/needs assessment and a psychosocial screening to determine treatment plans and goals. A recently completed program outcome study found 93% had no re-arrest at the end of the first year.	2	Discretionary	N/A	FAC 65D-30	N/A	N/A	Meets Board Level	100% General Fund
Court Services	Work Release	Administration	The Administration staff provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, maintain and account for the Work Release Inmate Trust Fund, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.	2.65	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	16.65
FTE Total as Reflected in FY13 Adopted Budget	16.65

FTE Total as Submitted by Department	93.75
FTE Total as Reflected in FY13 Adopted Budget	92.75

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,139,952	\$ 1,119,001
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 1,139,952	\$ 1,119,001

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 6,736,425	\$ 6,563,165
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ 1,731,649	\$ 2,177,151
Budget Total for Department	\$ 8,468,074	\$ 8,740,316

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Environmental Protection	1. Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative and fiscal support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, document management, and database management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues, including drinking water protection and land conservation.	2.89	Mandatory	Local	Local: Alachua County Code, Chapter 73, Environment; Chapter 77, Water Quality Code; Chapter 353, Hazardous Materials Management Code	County Code, Title 7, Chapter 73, Sec73-04: The county department of environmental services is hereby designated as the agency responsible for the administration of the county's pollution control program, referred to in this chapter as the "local program." The department shall have such personnel as shall be deemed necessary by the board. No specific staff requirements identified in mandates. Water Quality Code 77.05: EPD Director is designated as the county officer responsible for the administration and enforcement of this chapter. HMMC 353.25: EPD Director is designated as the county officer responsible for the administration and enforcement of this code. Alachua County Emergency Management Plan-ESF 10: requires technical expertise and leadership in Hazardous Materials and Environment for Emergency Support Function 10 by the EPD Director and technical staff.	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	2.89
FTE Total as Reflected in FY13 Adopted Budget	2.89

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 309,046	\$ 302,893
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 309,046	\$ 302,893

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Environmental Protection	2. Land Conservation	Land Conservation	Approved through 2000 Alachua County Forever Referendum and 2008 Wild Spaces & Public Places Referendum. Ensure that Alachua County Forever is a conscientious, innovative, progressive leader in land conservation. Use acquisition, stewardship and funding development practices to preserve the County's environmental integrity to improve residents' quality of life. Currently, over 21,000 acres on the County's Acquisition List have been protected, 18,000 with county funds. Fully 39 of the 60 acquisitions have funding partners, leveraging 63% of the \$96M cost from non-county sources. The County and its partners split the stewardship of these lands avoiding the necessity to spend over \$1.2M in stewardship costs by the County.	7.65	Mandatory	Local	Federal: USDA requires local monitoring of co-owned conservation easements for NRCS and Forest Legacy grants. State: FL Communities Trust Grant Contracts require land stewardship and public access; Water Management District Agreements on co-owned lands require County coordination and management assistance. Local: Ord. 00-13 and Alachua County Code Ch 36 establish the Land Conservation Program (LCP); LCP allows the County to meet 43 Comp Plan directives; Resolution 09-10. Failure to maintain an adequate LCP would lead to loss of conservation values, ecological habitat, passive recreation and educational opportunities. Degradation of preserves would decrease adjacent property values via proximity to poor aesthetics, potential sources of crime and increased wildfire threat; Default on federal and state grants and no County representation in management of County-owned lands; Default on conservation easement monitoring and inability to protect County's interest in eased properties.; Failure to meet Comp Plan directives to acquire and manage conservation property and Recreation Levels of Service.	No specific staff or resource requirements identified in referendum mandates. Commission adopted "No Loss of Conservation Values" guiding principle in 2002. County manages 11,593, acres over 25 sites. Coordinates with partners on add'l 7,949 ac. Total will be 22,730 ac by FY14; 10,706 ac managed by the County. Sites managed according to a required management plan. 90% are complete. About 75% of workplans implemented annually. Alachua County spends \$6.56/ac annually on recurring non-fire stewardship. Nationally, costs range from \$2.50 to \$2,200/ac. Mean is \$136 and median is \$72/ac. Alachua County's Level of Effort (LOE) is 3,361ac/FTE. Nationally, LOEs range from 25 to 10,000 ac/FTE. Average LOE is 190 and median is 285 acres/FTE. County prepares 1,200 acres for prescribed burning to maintain fire-safety for adjacent property and to maintain ecological value. For FY13 (through 3/14/2103) Program has burned over 550 acres prepped.	Meets Mandate Level	Meets Board Level	100% General Fund; Alachua County Forever Bond revenues, grants and revenues from leases and timber sales as appropriate, partnerships
Environmental Protection	3 Land Conservation	Balu Forest	Maintain site for future solid waste facility, including possible landfill. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues.	0.25	Mandatory	Local	Local: Comp Plan, Board Policy	BoCC-adopted management plan requires management and recreational access. Comp Plan requires the reservation of the site for a Solid Waste Facility. In the meantime, site is to be managed as a multiple-use forest with an emphasis on recreation and restoration.	Meets Mandate Level	Meets Board Level	100% Solid Waste Trust Fund

FTE Total as Submitted by Division	7.90
FTE Total as Reflected in FY13 Adopted Budget	7.95

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 794,220	\$ 768,739
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 45,190	\$ 48,186
Budget Total for Division	\$ 839,410	\$ 816,925

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Environmental Protection	4. Natural Resources Protection	Environmental Planning, Review, and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county code as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications.	5.63	Mandatory	State; Local	State: FS 125.01(g) & 125.01(j) FS 163.3161; FDEP Basin Management Action Plan (BMAP) Local: Comp. Plan; ULDC Ch 401 Section 401.20; ULDC Ch 402 Section 402.04; ULDC Ch 406 Natural and Historic Resources Protection; Charter Amendment 1; Part II, Title II, Ch 21, Article V, Section 21.61 ACC	Required per Florida Statutes, Alachua County Comprehensive Plan and Alachua County ULDC. No specific staff or resource requirements identified in mandates. Current staff levels are needed to meet current levels of services for land use, zoning, development review, DRC staffing, and compliance and to maintain, track and update data annually on environmental issues, conditions, and trends in Alachua County necessary to provide proper long-term planning.	Meets Mandate Level	Meets Board Level	78% MSTU Property Tax/Development Review Fees; 18% General Fund; 4% Special Revenue Funding

FTE Total as Submitted by Division	5.63
FTE Total as Reflected in FY13 Adopted Budget	6.03

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 103,189	\$ 95,556
MSTU Fund Budget for Division	\$ 416,603	\$ 416,564
Other Funds Budget for Division	\$ -	\$ 25,000
Budget Total for Division	\$ 519,792	\$ 537,120

Environmental Protection	5. Water Resources Protection	Water Resources	Countywide implementation and enforcement of Water Quality, Wastewater Treatment Facilities, Landscape Irrigation (selected municipalities) and Landscape Fertilizer (selected municipalities) Codes. Implementation and enforcement of the Water Quality and Water Quantity (Conservation) requirements of the ULDC. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites and other regulated facilities. Implement the Illicit Discharge Detection Program through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation). Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP and Water Management Districts. Represent the County in regional Water Quality and Water Supply planning groups. Conduct Water Resources public outreach workshops and training events to increase environmental awareness.	5.40	Mandatory	Federal; State; Local	Federal: Section 303 (d) Clean Water Act State: FSS 125.01(1)(k)1; FSS 403.061 (17) and (18); FSS 403.063 (1) and (4); FSS 403.0615 (e) and (f); Phase II MS4 Permit # FLR04E005; Ambient monitoring requirements under the Orange Creek Basin and the Santa Fe River Basin Management Action Plans (BMAPs) Local: Comp. Plan, ULDC, Ch. 406, Article 9 - High Aquifer Recharge Areas, Article 10 - Wellfield Protection, Article 11 - Wells and Septic Tanks, Article 12 - Wastewater Treatment Facilities; ACC, Ch. 77, Water Quality Code, Ch. 73 Environment; Ch 78 Fertilizer Code, Ch. 79 Irrigation Code, Section 1.4. Relation to municipal ordinances	Federal & State: Implement requirements of the Clean Water Partnership stormwater permit. Conduct ambient monitoring for fecal coliform source assessment, required BMAP monitoring, and ambient nutrient monitoring in surface water and groundwater. Local: Implement water quality protection and water conservation provisions of the ULDC and County Codes.	Meets Mandate Level	Meets Board Level	59% General Fund; 25% City Contract; 10% MSTU; 2% Federal Grant; 4% District Grant
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FTE Total as Submitted by Division	5.40
FTE Total as Reflected in FY13 Adopted Budget	4.95

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 313,328	\$ 311,085
MSTU Fund Budget for Division	\$ 51,666	\$ 51,691
Other Funds Budget for Division	\$ 145,000	\$ 164,924
Budget Total for Division	\$ 509,994	\$ 527,700

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Environmental Protection	6. Hazardous Materials	Hazardous Materials	Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Conduct compliance verification, compliance assistance and waste reduction assistance inspection at regulated hazardous materials storage facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Response to hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.	5.10	Mandatory	State; Local	State: FS 403.7225, Local hazardous waste management assessments, FAC 62-731, County and Regional Hazardous Waste Management Programs. Local: ACC, Ch 353, Hazardous Materials Management Code, Section 1.4. Relation to municipal ordinances	State: Provide local hazardous waste management assessments within the county according to guidelines established under FS 403.7225. Local: Implement hazardous materials management requirements provisions of the ULDC and County Code.	Meets Mandate Level	Meets Board Level	45% Hazardous Materials User Fees; 55% Solid Waste Assessment/User Fees

FTE Total as Submitted by Division	5.10
FTE Total as Reflected in FY13 Adopted Budget	5.1

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 538,384	\$ 494,880
Budget Total for Division	\$ 538,384	\$ 494,880

Environmental Protection	7. Pollution Prevention	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations throughout the County. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Through FDEP grant funding conducts 8 Neighboring County Cooperative Hazardous Waste Collection events and receives monetary incentive for management of these events. Work in conjunction with companion EPD programs for Hazardous Materials Management and Small Quantity Generator facility inspections to provide low cost hazardous waste disposal option to small businesses. Provide public education on the proper disposal of hazardous materials. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.	5.74	Mandatory	State; Local	State: FSS 125.01(k)1, which provides that Counties have the authority and responsibility to provide and regulate the collection and disposal of waste and to implement conservation programs Local: Policy 1.7.1 through 1.7.6 of the Solid Waste element of the Comp. Plan mandates that the County will maintain and provide a safe, economic disposal and recycling system for hazardous wastes for citizens and small businesses	5.14 FTE are minimum staffing and support staff needed to safely operate and support fixed hazardous waste collection facility and rural hazwaste collection drop off locations at current service levels. Additional 0.6 FTE is utilized to support optional state of Florida Coop Grant revenue producing opportunities. Local: Comprehensive Plan-Provide safe, economical disposal and recycling system for hazardous wastes.	Meets Mandate Level	Meets Board Level	79% Solid Waste Assessment/User Fees; 21% State Contract
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Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Environmental Protection	8. Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites. 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 in Alachua County and two other neighboring counties. Provide local expertise to expedite the effective cleanup of petroleum contaminated sites.	4.44	Mandatory	State; Local	State: FDEP Contract with Alachua County for local Petroleum Clean-up Program Management and for local Petroleum Storage Tank Compliance Inspection; FSS 376.3073, for local programs and state agency programs for control of contamination Local: Policy 4.5.15, 4.5.16 and 4.5.17 Conservation and Open Space Element of the Comp. Plan	State Petroleum Cleanup contract specifies funding and minimum staffing levels based contract technical requirements to manage the number of active sites in remediation including technical, supervisory, administrative and clerical support. State Tanks Compliance contract requires appropriated level of staffing (technical, supervisory and administrative support) consistent with specific contractual funding level and achieving contract requirements.	Meets Mandate Level	Meets Board Level	100% State Contract

FTE Total as Submitted by Division	10.18
FTE Total as Reflected in FY13 Adopted Budget	10.18

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 1,211,627	\$ 1,322,281
Budget Total for Division	\$ 1,211,627	\$ 1,322,281

FTE Total as Submitted by Department	37.10
FTE Total as Reflected in FY13 Adopted Budget	37.10

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 1,519,783	\$ 1,478,273
MSTU Fund Budget for Department	\$ 468,269	\$ 468,255
Other Funds Budget for Department	\$ 1,940,201	\$ 2,055,271
Budget Total for Department	\$ 3,928,253	\$ 4,001,799

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Fire Rescue	Administration	Administration	The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "To improve life safety and the protection of property through preparedness, response, mitigation, and recovery." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)	4	Discretionary	State; Local	Alachua County Code 21.56, 52; Florida Statutes 252, 365, and 633; Florida Administrative Code 9G-19, 64J, and 69A, 2004/12 Fire/Emergency Medical Services Master Plan.	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund
Fire Rescue	Administration/EMS & Fire	General Accounting Branch	The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 227 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of purchasing and procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.	3	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund
Fire Rescue	Administration	Information and Technology Office	The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for 151 computers and 7 servers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund
Fire Rescue	Administration	Revenue and Collections Branch	The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 80%. This is well above the industry standard of 60%. The Branch has utilized technology to improve processes and hold staffing to the same level since FY02.	6	Discretionary	N/A	ACC 21.56, 52		N/A	Meets Board Level	General Fund 37% and Fees 63%

FTE Total as Submitted by Division	15.00
FTE Total as Reflected in FY13 Adopted Budget	4.05

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 263,025	\$ 254,926
MSTU Fund Budget for Division	\$ 232,137	\$ 221,113
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 495,162	\$ 476,039

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Fire Rescue	Emergency Management Section	Emergency Management	Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities and Hazard Analysis of chemical facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 1-5 full time staff for populations of 100,000 - 250,000.	4	Mandatory	N/A	FSS 252; FAC 9G-19; ACC 21.56; Ordinance 86-1	Standard Level of Service for Emergency Management is the Florida Statute and FAC requires a program director. Community preparedness Guide (CPG) 1-5 Objectives for Local Emergency Management. It provides a range of staffing based on a range of population. The range that Alachua County currently falls into based on population is 100,000-250,000. This staffing range is 3-5. Currently the office is staffed with 4 permanent staff	Above Mandate Level	Meets Board Level	54% Grant Funded / 46% General Fund

FTE Total as Submitted by Division	4.00
FTE Total as Reflected in FY13 Adopted Budget	4.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 242,100	\$ 256,038
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 241,889	\$ 261,017
Budget Total for Division	\$ 483,989	\$ 517,055

Fire Rescue	Enhanced 911/ Communications Section	Enhanced 911/ Communications	Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Initiates necessary actions to mitigate the impact of an interruption of 911 services. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support the Operations Section.	6	Mandatory	N/A	FSS 365.172; ACC 21.56	The State 9-1-1 plan requires that all counties with an enhanced 911 system employee staff to implement and maintain the system. State Statute specifically identifies the positions of E-911 Coordinator, mapping or geographical data technician, and staff assistant to carry out the duties related to the implementation, maintenance and upgrade of that E-911 System.	Meets Mandate Level	Meets Board Level	E911 Fee on Wire line and Wireless Telephones
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FTE Total as Submitted by Division	6.00
FTE Total as Reflected in FY13 Adopted Budget	5.95

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 8,304	\$ 3,500
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 885,611	\$ 821,138
Budget Total for Division	\$ 893,915	\$ 824,638

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Fire Rescue	Fire Rescue Operations Section	Emergency Medical Services	<p>The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week, through the deployment of twelve ambulances strategically located in the County. These units were dispatched to 32,553 incidents accounting for 34,516 responses in FY12. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services; local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc...), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>	88	Discretionary	Local	Ordinance 93-9; ACC Chapters 21.56, 52; FSS 401, FAC 64E-2, Alachua County Fire/EMS Services Master Plan.	<p>When the service is provided, the terms and conditions identified in Statute, Rule and Code are mandatory.</p> <p>The minimum level of staffing per ALS rescue unit is mandated by State Statute (401) and Rule (64-E). The required number of operational ambulances is determined via the Fire/EMS Services Master Plan. The Master Plan contains a formula based on population, incident rates per capita, and average number of incidents per unit. The 2012 Master Plan Services Performance Update recommended the addition of four (4) ALS ambulances.</p>	Below Level	Below Board Level*	Fees for Service 63% and General Fund 37%

*The Department is able to achieve the BoCC LOS only 27% and 58% of the time in the Urban and Urban Cluster areas respectively.

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
	Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services to portions of the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. We operate eight engine companies, one multi-purpose aerial company, and one technical rescue company. The units were dispatched to 12,501 incidents accounting for 14,492 responses in FY12. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County.</p> <p>Urban and suburban fire units are staffed with three personnel, rural stations are staffed with two personnel per shift. Fire vehicles are cross staffed where possible (engine is the primary staffed unit; brush and tanker are cross staffed from personnel assigned to the engine). During cross staff response the engine (primary unit) is placed out of service. Rural stations, staffed with two personnel, does not allow for cross staffing of multiple units. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. Level of fire services in the rural areas vary by community expectations and call load.</p> <p>The Fire Services Assistance Agreement (FSAA) with the City of Gainesville ensures the closest unit response to incidents regardless of the political jurisdiction of the responder or location of the incident. This is a reciprocal compensatory agreement with the County currently providing more responses to the City.</p>	102	Discretionary	State; Local	Fire/EMS Services Master Plan; AC Comprehensive Plan; ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, 633.821; FAC 64E, 69A; NFPA 1710	When the service is provided, it must comply with the referenced authorities. LOS is established via the Comprehensive Plan Guidelines, Fire/EMS Services Master Plan, and ISO. Response level guidelines are grouped into to three distinct categories of Urban, Urban Cluster (suburban), and Rural. Urban level specifies an initial response of 4 minutes to 80% of incidents; urban cluster level specifies an initial response of 6 minutes to 80% of incidents; rural level specifies an initial response of 12 minutes to 80% of incidents.	Below Level	Below Board Level**	MSTU-Fire Fund

**The Department is able to achieve the BoCC LOS only 14% and 45% of the time in the Urban and Urban Cluster areas, respectively. Rural staffing levels should be increased to comply with the 2012 Adopted Master Plan Services Update.

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Fire Rescue	Fire Rescue Operations Section	Fire Prevention	<p>The County Fire Marshal (CFM) oversees the areas of Fire Prevention, Arson Investigation, and Department Internal Affairs.</p> <p>The Fire Prevention Office activities include annual fire safety inspections for all public, private and charter schools, day care centers, assisted living facilities, nursing homes, Alachua County facilities, and medical facilities as required for the renewal of their State license. Fire and life safety inspections are also performed on commercial occupancies.</p> <p>The Plans Inspection/Review program, which is mandated, provides for the review of all architectural drawings for new commercial construction in Alachua County. The review includes the fire alarm systems, fire sprinkler systems, and pre-engineered suppression systems.</p> <p>The County's Fire Marshal conducts arson investigations for incidents in the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The CFM also coordinates all fire investigations with the State Fire Marshal's Office when there is an injury and/or death.</p> <p>The Fire Marshal is also assigned the function of Internal Affairs which is responsible for conducting investigations of received complaints (internal and external). The Fire Marshal's investigation process and reports are critical to appropriate resolution and disposition of each complaint.</p>	3	Mandatory	State	FSS 633; FAC 69A; ACC 21.56	<p>Annual inspections are required for assisted living facilities, adult family-care homes, public schools, charter schools, community colleges, child care facilities, and residential child care facilities. All other existing buildings and facilities are required to have periodic inspections.</p> <p>New constructions plan reviews are provided with a maximum 21-day turnaround time. New construction inspections are provided with 24-hour prior notification of an inspection request.</p> <p>Internal and external complaints prioritized and investigated accordingly. Life Safety complaints are investigated 24/7. Service level and employee complaints are handle expeditiously.</p>	Above Mandate Level	Meets Board Level	MSTU-Fire Fund
Fire Rescue	Fire Rescue Operations Section	Training Bureau and Health & Safety	<p>Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Additionally, training provides continuing education opportunities for Emergency Medical Technicians and Paramedics to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all equipment.</p> <p>Training is responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and coordinates the Medical Direction with the Quality Assurance Program. Training is also assigned responsibility for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The assigned Captain investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The Captain also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.</p>	6	Discretionary and Mandatory	State	FSS 401; FAC 64E; ACC 21.56; NFPA 1500; FSS 633.801-821; FAC Chapter 69A	<p>Development and application of Department assessment processes for promotions and entry level hiring. EMT and paramedic continuing education, ISO also requires a minimum of 120 hours of training annually. Four (4) FTEs (Training Captains) are employed and responsible to provide all EMS and fire training, Health & Safety, and oversight to Department's medical and fire reporting system.</p> <p>A Medical Quality Assurance (MQA) program is required for providers of emergency medical services. Must provide and implement safety policies and rules; training for new and promoted employees, accident investigation program, incident reporting system, and a Safety Committee. Federal Statute requires emergency response organizations have a Designated Officer to whom health care facilities will report any patients diagnosed with TB who were treated or transported by that agency. NFPA requires accountability and safety at major events including wildfire and structural events.</p>	Meets Mandate Level	Meets Board Level	50% General Fund; 50% MSTU Fund

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Fire Rescue	Fire Rescue Operations Section	Central Supply and Inventory Management Office	The Central Supply and Inventory Mangement provides primary support to the Operations Section of the Department. This support includes, but not limited to; medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. This Office also coordinates the annual bid/rfp process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are purchased and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.	3	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund

FTE Total as Submitted by Division	202.00
FTE Total as Reflected in FY13 Adopted Budget	213.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 10,566,781	\$ 9,438,732
MSTU Fund Budget for Division	\$ 12,541,547	\$ 12,644,845
Other Funds Budget for Division	\$ 211,589	\$ 386,277
Budget Total for Division	\$ 23,319,917	\$ 22,469,854

FTE Total as Submitted by Department	227.00
FTE Total as Reflected in FY13 Adopted Budget	227.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 11,080,210	\$ 9,953,196
MSTU Fund Budget for Department	\$ 12,773,684	\$ 12,865,958
Other Funds Budget for Department	\$ 1,339,089	\$ 1,468,432
Budget Total for Department	\$ 25,192,983	\$ 24,287,586

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
General Government	Communications	Legislative Affairs	Developes and publishes the BOCC's legislative agenda and actively represents the County's federal and state interests. Coordinates special legislative issues and testimony appearances with the County Commission, legislative delegation, and the County's lobbyist. Prepares and presents annual legislative program.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
General Government	Communications	Meeting broadcast /Video Production/ Audio/Visual technical support.	The Communications Office cablecasts and internet streams County Commission Regular Meetings, Public Hearings, Special Meetings, Informal Meetings and Planning Commission Meetings. Communications also produces County informational programming including the award winning Alachua County Talks, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the Health Department conference room, offsite Board meetings/retreats, and a variety of other audio/visual projects and presentations.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
General Government	Communications	External/Internal Communications	External: The Communication Coordinator acts as the spokesperson for the Board, monitors legislative affairs, and is the lead Public Information Officer in the event of an emergency such as the hurricanes of 2004. The Communications Division monitors, coordinates, and communicates with the media. It produces and distributes press releases, the Annual Report, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to nearly 15,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 13,500 social networking (facebook and Twitter)subscribers. Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. The update provides, in one document, a review of the preceding week. It is an excellent time management and reference tool for County employees as they have the entire week's stories readily available.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	4.00
FTE Total as Reflected in FY13 Adopted Budget	4

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 326,134	\$ 324,446
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 326,134	\$ 324,446

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
General Government	County Attorney	N/A	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers and County Departments; prepares ordinances, resolutions, and other legal documents.	8	Mandatory	Local	County Charter	County Attorney required as Charter Officer; no other required resources	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	8.00
FTE Total as Reflected in FY13 Adopted Budget	8.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 848,540	\$ 824,373
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 848,540	\$ 824,373

General Government	County Commission	N/A	The BOCC establishes policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.	5	Mandatory	N/A	FSS, County Charter Administrative Code	5 Elected Commissioners; no required level of operating	Meets Mandate Level	Meets Board Level	100% General Fund
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FTE Total as Submitted by Division	5.00
FTE Total as Reflected in FY13 Adopted Budget	5.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 516,676	\$ 506,015
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 516,676	\$ 506,015

General Government	County Manager	N/A	Serves as the Chief Administrative Officer, per Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.	4.5	Mandatory	Local	County Charter, Administrative Code	County Manager required as Charter Officer; no other required resources	Above Mandate Level	Above Board Level	100% General Fund
General Government	County Manager	Agenda Office	Develops and publishes the County Commission's meeting agendas for over 100 regular meetings, special meetings, Commission retreats, and public hearings each year. The office coordinates clergy and speakers appearing before the Commission in addition to coordinating presentations, special facilities or equipment requirements the Commission may have for a meeting.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
General Government	County Manager	Advisory Board and Committee Office	Coordinates the application, selection, monitoring, and reporting process for nearly 45 advisory boards (450 citizen volunteers) created by the BOCC to provide advice, guidance, and recommendations to the Commission on special issues or areas of special interest.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
General Government	County Manager	Customer Service/ Commission Reception	Assists the general public over the telephone and in person with all questions and requests for service ensuring that the public is directed to the appropriate office able to address or resolve special inquiries and requests.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
General Government	County Manager	Commission Services Office	Provides administrative support for the County Commission, including all meeting appointments with citizens, speaking engagements, special meetings, and public records requests. Maintains correspondence and coordinates services provided to the County Commission by the County Manager.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
General Government	County Manager	Economic Development/Sustainability Program	Provides staff support for economic development, sustainable activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments of significant community visibility. Assists in following up and updating the Energy Conservation Strategies Report, economic development plan, local food initiatives and coordinates efforts with economic agencies and economic incentives for applicants.	2.25	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	11.75
FTE Total as Reflected in FY13 Adopted Budget	11.75

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,204,249	\$ 1,065,714
MSTU Fund Budget for Division	\$ 52,499	\$ 52,774
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 1,256,748	\$ 1,118,488

General Government	Office of Management and Budget	Budget Management	Developes and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Coordinates development of financial feasibility for the five year Capital Improvement Program. Provides performance measure reporting, tracks outcomes, and advises on budget/financial considerations and alternate courses of action when programs are under target.	4	Mandatory	State	Florida Statutes 129	A balanced budget is required, no minimum detail, quality or staff requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund
General Government	Office of Management and Budget	FEMA Coordination	The Office of Management and Budget is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.	AT	Discretionary	Federal; State; Local	Alachua County Code; FSS - records retention; FEMA guidelines	FEMA guidelines specifically detail paperwork processes necessary to receive reimbursement in the event of a natural or man-made disaster. This can vary widely based upon the circumstances. No minimum staffing requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund
General Government	Office of Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and local, State, and Federal issues relating to and affecting the County.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
General Government	Office of Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.	2	Mandatory	Local	Board Adopted Financial Policies County Administrative Procedures	No minimum staffing or funding levels mandated. Budget Amendments, agenda items, fee schedules and other assorted procedures are required by Board policy.	Meets Mandate Level	Meets Board Level	100% General Fund
General Government	Office of Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.	0.75	Mandatory	State	Florida Statutes 200	Compliance with TRIM procedures to include scheduling and presentation of public hearings; filing of resolutions with Tax Collector and Property Appraiser; and filing of assorted documents with Department of Revenue.	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	8.75
FTE Total as Reflected in FY13 Adopted Budget	10.75

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 899,318	\$ 888,671
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 899,318	\$ 888,671

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
General Government	Tourist Development	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. The official destination marketing and management organization that directs, facilitates and coordinates visitor and convention development. It has the responsibility for research, marketing and promoting the destination, collateral fulfillment and partnering for product development including support facilities and service. The advocate for the tourism industry in building community relations, partnerships, and volunteer programs.	6	Mandatory	Local	Local Ordinances 87-6 92-43 00-18 01-08 01-15 10-006 10-007	87-6 established the collection of 2% Tourist Tax, the Tourist Development Council, and provided for the funding of a Tourism Bureau. 92-43 established the collection of an additional 1%. 00-18 restructured the funding formula set forth in 87-6. 01-08 empowered the Tax Collector to administrate the collection of the Tourist Tax. 10-006 Amended 38.01 to impose an additional one-percent (the 4th Percent) Tourist Development Tax; 10-007 Amended 38.01 to impose an additional one-percent (the 5th Percent) Tourist Development Tax; No minimum staff requirement identified.	Meets Mandate Level	Above Board Level	Tourist Tax

FTE Total as Submitted by Division	6.00
FTE Total as Reflected in FY13 Adopted Budget	6.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 3,433,038	\$ 3,517,296
Budget Total for Division	\$ 3,433,038	\$ 3,517,296

FTE Total as Submitted by Department	43.50
FTE Total as Reflected in FY13 Adopted Budget	45.50

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 3,794,917	\$ 3,609,219
MSTU Fund Budget for Department	\$ 52,499	\$ 52,774
Other Funds Budget for Department	\$ 3,433,038	\$ 3,517,296
Budget Total for Department	\$ 7,280,454	\$ 7,179,289

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Growth Management	Codes Enforcement	Administration	Administrative support for the Building, and Code Compliance (including Zoning and Land Development Regulation Enforcement) Programs. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Code Enforcement Board, Zoning Board of Adjustment, and Development Review Committee. Provides Structural Damage Assessment Management for EOC during disasters.	4.6	Mandatory	State; Local	FSS 163 FSS 468, FSS 489, FSS 553 ULDC ACC	As needed to maintain the overall administration of operations essential to the Code Enforcement Division. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	100% Fund 410
Growth Management	Codes Enforcement	Building	Responsible for enforcement of building code requirements through the Florida Building Code. Provides permitting, plan review, and inspections on building construction within unincorporated areas and within four of the municipalities under inter-local agreement. Provides initial damage assessment field teams during catastrophic events.	11.5	Mandatory	State; Local	FSS 468, FSS 489, FSS 553 ACC	Provide building plan review and issue permits within 30 days on single family residential development and provide mandatory building inspections by certified building inspectors in compliance with the Florida Building Code. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	100% Fund 410
Growth Management	Codes Enforcement	Code Compliance Zoning and LDR Enforcement	Provides complaint investigations and applicable enforcement on zoning and nuisance code violations within the unincorporated area . Responsible for review and enforcement of Land Development Regulations and minimum housing code.	6	Mandatory	State; Local	ULDC and ACC FSS162	Provide zoning, land development regulation, and nuisance code compliance in accordance with Florida Statutes, the Alachua County Code and the Land Development Regulations. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	MSTU

FTE Total as Submitted by Division	22.10
FTE Total as Reflected in FY13 Adopted Budget	22.10

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ 504,259	\$ 485,323
Other Funds Budget for Division	\$ 1,255,182	\$ 1,200,677
Budget Total for Division	\$ 1,759,441	\$ 1,686,000

Growth Management	Comprehensive Planning	Administration	Administrative support for the Comprehensive Planning, Development Services, and Housing Programs. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to comprehensive plan and development services issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.	3.4	Mandatory	State; Local	FSS 125&163, Ch 21 ACC Comp. Plan Ch 225 ACC BoCC	As needed to maintain the overall administration of operations essential to the Comprehensive Planning Division. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	50% General Fund 50 % MSTU
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Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Growth Management	Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan. This includes County initiated comprehensive plan amendments, statutorily mandated requirements such as annual review and update of the Capital Improvements Program, and other statutorily required things like aviation planning, and water supply planning. Other Comprehensive Plan program activities include Economic Development and Community Planning, Intergovernmental and Joint Planning activities, and coordination with the Alachua County School Board on public school facilities planning. The Comprehensive Planning Division also coordinates implementation of the County's Boundary Adjustment Act with municipalities through the County's Annexation Team, and supports several advisory committees and related program activities including Rural Concerns Advisory Committee, the Economic Development Advisory Committee, the Historic Commission, and the Old Florida Heritage Highway/Florida Scenic Byway.	8	Mandatory	State; Local	FSS 125&163, Ch 21 ACC Comp. Plan Ch 225 ACC BoCC Resolutions establishing advisory committees	Required per Florida Statutes, the Alachua County Comprehensive Plan and the Alachua County Code and BoCC Resolutions; no specific minimum staff or resource requirements are mandated. Must meet notice and public hearing requirements of the State for Comprehensive Plan amendments, professional standards and requirements for best available data and analysis and local public participation requirements and expectations.	Above Mandate Level	Meets Board Level	100% General Fund
Growth Management	Comprehensive Planning	Development Services	Administers both the Zoning Application Review and Development Review Processes (including Developments of Regional Impacts and other large scale development proposals), contractual services to municipalities, disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.	7.5	Mandatory	State; Local	FSS 163 ULDC	Required per Florida Statutes, the Alachua County Comprehensive Plan and the Alachua County Code, no minimum staff or resource requirements identified. Scope of Land Development Regulations at the local government's prerogative. Must meet minimum notice and public hearing requirements of the State and County Code.	Above Mandate Level	Meets Board Level	100% MSTU & Fees for Services
Growth Management	Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools.	3	Mandatory	State; Local	ULDC, FSS Ch125, Ch163, Ch 468	Provide support systems of mandated programs. Maintain zoning and land use maps. Maintain building permit and codes enforcement data. Develop and maintain online mapping applications for internal and external customers. Create hardcopy maps for internal and external customers. Maintain Growth Management information technology, servers and resources.	Meets Mandate Level	Meets Board Level	33% General Fund 60% MSTU and 7% Fund 410
Growth Management	Comprehensive Planning	SHIP Funded Housing Programs	State Housing Initiatives Partnership (SHIP): The SHIP Program is a state funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. Prior to 2009, Alachua County received over \$1,000,000 every year in SHIP funds. Alachua County was awarded \$48,000 in SFY 2013. . When funded, SHIP loans are used to assist income eligible households to obtain and maintain affordable housing. There is an ongoing need for SHIP loan servicing such as providing pay-offs, mortgage satisfactions, loan subordinations, as well as expenditure of proceeds from mortgages being paid off when a home financed by SHIP is sold to another buyer and the remainder of the note due is paid.	0.5	Mandatory	State	FSS 420.9072	Expend funds in compliance with all local and state program requirements.	Meets Mandate Level	Meets Board Level	100% SHIP (State of Florida)

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Growth Management	Comprehensive Planning	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Community Development Block Grant (CDBG): Alachua County receives CDBG funds from the State of Florida's Department of Economic Opportunity (DEO) on a competitive basis for awards up to \$750,000. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. Neighborhood Stabilization Program (NSP) - Alachua County is completing a \$2.9 million grant to acquire and rehab foreclosed homes in neighborhoods distressed by high foreclosure rates. To date, 21 foreclosed homes were purchased. Additional homes are being purchased using the new proceeds from the sale of NSP homes. Alachua County was also awarded a grant in the amount of \$1,029,844 for Neighborhood Stabilization Program 3. To date, six homes have been acquired through NSP3.	2	Discretionary	Federal; State	HUD/DEO	N/A	N/A	Meets Board Level	100% Community Development Block Grant funded; 100% Neighborhood Stabilization Program (NSP) Federal/State grant funds. The NSP program funding is nearing completion.
Growth Management	Comprehensive Planning	County Funded Housing Programs	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staffing for the Alachua County Housing Finance Authority. In addition to the liaison responsibilities to this board, Housing staff coordinate manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues. Housing Staff implement the affordable housing programs in the Alachua County Housing Finance Authority Housing Assistance Plan. Emergency Home Repairs and Down Payment Assistance Programs for very low and low income households are administered by housing staff. A portion of one staff member is paid from these funds. Impact Fee Assistance: Alachua County provides funding for the cost of impact fees for income-eligible homebuyers. Funding is provided as a 0% interest, soft second mortgage, forgiven over a five year term. Households receiving assistance must be income-eligible, and intend to own and occupy the unit as their principal residence. The Impact Fee Assistance Program fills a gap in community need, particularly those purchasing or moving mobile homes. Adult children are able to care for their aging parents by using the program to place mobile homes on their property in conjunction with a hardship variance granted for that purpose. Also, very-low and low- income homeowners replacing their deteriorated, uninhabitable mobile units with site built homes access these funds.	0.5	Discretionary	Local	BoCC and ACHFA	N/A	N/A	Meets Board Level	Fund 850 ACHFA and General Fund

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Growth Management	Comprehensive Planning	Transportation Planning/Concurrency/Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPo's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPo Technical Advisory Committee.	2	Mandatory	Federal; State; Local	Federal: MAP-21 Transportation Authorization; State: FSS 125 & 163; Local: ACC Comp Plan & ULDC and Impact Fee Ordinance	Required by Florida Statutes, the Alachua County Comprehensive Plan and Unified Land Development Code. No minimum staff or resources identified	Meets Mandate Level	Meets Board Level	MSTU and Impact Fee Admin.

FTE Total as Submitted by Division	26.90
FTE Total as Reflected in FY13 Adopted Budget	26.90

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 1,013,782	\$ 957,666
MSTU Fund Budget for Division	\$ 970,320	\$ 933,539
Other Funds Budget for Division	\$ 215,712	\$ 351,305
Budget Total for Division	\$ 2,199,814	\$ 2,242,510

FTE Total as Submitted by Department	49.00
FTE Total as Reflected in FY13 Adopted Budget	49.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 1,013,782	\$ 957,666
MSTU Fund Budget for Department	\$ 1,474,579	\$ 1,418,862
Other Funds Budget for Department	\$ 1,470,894	\$ 1,551,982
Budget Total for Department	\$ 3,959,255	\$ 3,928,510

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Information & Telecommunications Services	Admin Support	Admin	Provide department Leadership, administrative, managerial and fiscal support for the entire department to produce more effective services consistent with Board policy and to maintain the department's fiscal integrity and accountability. Handle the processing of all department related HR and payroll reports, performance records, asset inventory reports, accounts payable, accounts receivable, budget functions and capital assets management.	5	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	5.00
FTE Total as Reflected in FY13 Adopted Budget	0

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Information & Telecommunications Services	Application & Web Development	Web Support Services	The Web Services team provides support for the county Internet and Intranet, focusing on usability, accessibility and eGov services. They have begun to incorporate all Alachua County services (including Constitutional Offices) within the County site and enhancing internal usability for the Intranet. Their focus is to continue to enhance the County web site that will greatly enhance the citizen experience using Alachua County eGov services.	7	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund
Information & Telecommunications Services	Application & Web Development	Applications - Software Support & Development	Create, modify and support applications for County business processes. Support and expand eGov services for County departments such as Service Desk Express (SDE), Policies and Procedures, Advisory Board, Development and Training systems and Computer Replacement. Continue to support legacy systems. Maintain support of the Financial System for the Board, Library District and Sheriff's Office. Provide services for migrating Legacy Systems to new web-based platforms.	7	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	14.00
FTE Total as Reflected in FY13 Adopted Budget	0

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Information & Telecommunications Services	Network Services	ITS Infrastructure	Provide maintenance and support services for computer hardware, software, and systems networks services. Supports the computer system for the BOCC departments (including E-mail systems, Data storage, Data Backup and Disaster Recovery, server administration and support) and network infrastructure for the Constitutional Officers, Courts, State Attorney and Public Defender. Provide support of infrastructure at the EOC for Countywide systems restoration.	7	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund
Information & Telecommunications Services	Network Services	Desktop PC - Hardware Support	Responsible for integrating all aspects of information technology networks, data infrastructure and desk top computer support to assure the highest level of systems availability to the Board of County Commission departments. The team provides the installation and maintenance of all PC hardware and software applications for over 2400 computer nodes (connections) which includes PC's, servers, printers, faxes, network copiers and network interconnectivity. The Network team also oversees the delivery of 100,000+ e-mails within the County on a daily basis provided by 250 data switches and routers in 35 locations throughout the County.	6	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund
Information & Telecommunications Services	Network Services	Help Desk	Responsible for handling over 6,000 customer support calls on an annual basis regarding network and infrastructure service issues. Respond to customer service requests pertaining to all computer (hardware and software) and telephone matters throughout County government. The team interfaces with all Board departments and Constitutional Offices. They also provide support to the network staff during installation of new equipment and operating systems.	4	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund
Information & Telecommunications Services	Network Services	Computer Operations	Provide operations support 8 hours a day for all applications, in particular, the internal systems for the Clerk's Finance and Accounting office and the Court Traffic and Jury systems. The Operations area produces payroll, jury and business checks. In addition, Operations provides backup services and restoration of the data for these processes. The operators provide back-up for system upgrades, patches to all servers, monitor physical security for the computer rooms and all areas of IT.	1	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	18.00
FTE Total as Reflected in FY13 Adopted Budget	38.75

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 3,671,889	\$ 3,556,797
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 3,671,889	\$ 3,556,797

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Information & Telecommunications Services	Telecomm & Security Services	Infrastructure Security	Responsible for integrating all aspects of information technology security across the enterprise to assure the highest level of protection of the Board of County Commissions (BoCC) IT infrastructure and information systems data. Monitor, support and expand the services provided by firewalls, anti-SPAM and anti-virus appliances. Manage the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor traffic inside the network and issue alerts to the respective areas. Support for computer systems and related security requirements.	3	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund
Information & Telecommunications Services	Telecomm & Security Services	Telecom	Provide maintenance and support for the County's telecommunication services network. This division supports the telephone systems for all departments under the BOCC departments as well as the phone systems for the Constitutional Offices. This encompasses approximately 2500 telephone service lines throughout the County. By utilizing the County's owned and operated phone switch, along with County staff for repair and support of the phone system, the County realizes a savings of approximately \$400,000 annually in phone services as compared to purchasing business class phone service from a private vendor.	5	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% Internal Service Fund

FTE Total as Submitted by Division	8.00
FTE Total as Reflected in FY13 Adopted Budget	6.25

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 1,101,958	\$ 1,099,620
Budget Total for Division	\$ 1,101,958	\$ 1,099,620

FTE Total as Submitted by Department	45.00
FTE Total as Reflected in FY13 Adopted Budget	45.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 3,671,889	\$ 3,556,797
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ 1,101,958	\$ 1,099,620
Budget Total for Department	\$ 4,773,847	\$ 4,656,417

Non-Departmental Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Non-Departmental	Non-Departmental - Debt Service	Debt Service Management	Used to record budget, liabilities, and payment of principal and interest related to the long term debt.	AT	Mandatory	State	Florida Statutes and Generally Accepted Accounting Principles require separate accounting and budgeting practices for debt service related transactions.	Funding resources required may vary based upon the issued debt. There is no minimum requirement for staff resources.	Above Mandate Level	Meets Board Level	Bond and Loan Proceeds typically repaid thru Gas Tax, 1/2 Cent Sales Tax Share, Local Infrastructure Surtax and other non-ad valorem resources. However, the County is currently repaying debt related to the Alachua County Forever land conservation program and is funded by a voter approved millage rate of .25 mills.
Non-Departmental	Non-Departmental - Special Expense	Special Expense - Discretionary	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by the OMB staff thru the County Manager. It includes such expenditures as the the federal lobbyist; national organization membership fees; e-Civis Grant Locator Tool; bank fees; employee recognition program; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.	AT	Discretionary	N/A	N/A	OMB staff budget and manage these accounts based on direction from the Board and estimates from the County Manager and Finance & Accounting. No minimum level of budget is required.	N/A	Meets Board Level	100% General Fund
Non-Departmental	Non-Departmental - Special Expense	Special Expense - Mandated	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by OMB thru the County Manager. It includes expenditures such as unemployment compensation costs, Cost Allocation Plan, the external auditor, Affordable Housing Impact Fee Assistance, the Value Adjustment Board attorney, TRIM notice mailings, inmate medical costs, and legal document filing fees.	AT	Mandatory	Federal; State; Local	Federal requirements for biennial cost allocation plans. Florida Statutes require payment of inmate medical costs, TRIM notice costs, external auditors, Value Adjustment Board and unemployment compensation. Local requirements for legal document filings.	OMB staff budget and manage these accounts based on direction from the Board and estimates from the County Manager and Finance & Accounting. Current level of funding meets minimum requirements.	Meets Mandate Level	Meets Board Level	100% General Fund
Non-Departmental	Non-Departmental - Special Expense	Tax Collector Fees	Fees due to the Tax Collector for collection of ad valorem revenues based on millage rate and property values for Board of County Commissioners and School Board.	AT	Mandatory	State	Florida Statute 192.091	Fee calculation set by Florida Statutes based on adopted millage rates and taxable property values for Board of County Commission and Schoold Board.	Meets Mandate Level	Meets Board Level	100% General Fund

Non-Departmental Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Non-Departmental	Non-Departmental - Special Expense	Economic Development	Accounts for expenditures which are not directly related to a specific department or program. This budget is administered by OMB. It includes expenditures related to Affordable Housing Impact Fee Assistance, Community Redevelopment Areas (CRA) and Qualified Target Industry (QTI).	AT	Mandatory	State; Local	Various	OMB staff budget and manage these accounts based direction from the Board and estimates from the County Manager. Current level of funding meets minimum requirements.	Meets Mandate Level	Meets Board Level	100% General Fund

FTE Total as Submitted by Division	0.00
FTE Total as Reflected in FY13 Adopted Budget	0.00

FTE Total as Submitted by Department	0.00
FTE Total as Reflected in FY13 Adopted Budget	0.00

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 11,726,175	\$ 11,689,024
MSTU Fund Budget for Division	\$ 1,466,454	\$ 1,474,443
Other Funds Budget for Division	\$ 12,955,789	\$ 10,531,221
Budget Total for Division	\$ 26,148,418	\$ 23,694,688

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 11,726,175	\$ 11,689,024
MSTU Fund Budget for Department	\$ 1,466,454	\$ 1,474,443
Other Funds Budget for Department	\$ 12,955,789	\$ 10,531,221
Budget Total for Department	\$ 26,148,418	\$ 23,694,688

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Administration	N/A	<p>The Public Works Administrative Services Division is responsible for coordinating the financial and strategic plan for the five divisions of the Public Works Department. The Department has two hundred, 222.50 FTE's. The Division is responsible for the fiscal oversight of the Department's budget, financial planning, accounts receivable, accounts payable and payroll. Responsibilities also include security, facilities management and management of a supplies warehouse.</p> <p>Staffing: Public Works Director (1), Sr. Admin. Support Manager (1), Sr. Admin. Assist. (1), Admin. Assist. (1), Fiscal Assistant (5), Warehouse Manager (1), Stock Clerk (1), Sr. Staff Assistant (1), and Sr. Office Assistant (1)</p>	13	Discretionary	N/A	N/A	N/A	Meets Mandate Level	Meets Board Level	21.58% General Fund 9.54% MSTU 3.08% MSBU 33.96% Gas Tax 15.92% Solid Waste 4.62% Coll Center Assess 6.15% Waste Mgt Assess 5.15% Fleet Management ISF

FTE Total as Submitted by Division	13.00
FTE Total as Reflected in FY13 Adopted Budget	0

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Public Works	Animal Services	Animal Services Administration	<p>The Director and Supervisors are responsible for leadership and direction of the Animal Services Division by supervising and coordinating the activities of subordinate employees. This includes, but is not limited to, determining work procedures and schedules, issuing instructions and assigning duties, reviewing work, recommending personnel actions, conducting performance reviews, and conducting departmental training and orientation.</p> <p>Staffing: Director (1), Shelter Operations Supervisor (1), Field Operations Supervisor (1), and Administrative Coordinator (1)</p>	4	Mandatory	Federal; State; Local	USDA Title 9, Part 3. FSS 372, 386, 585, 588, 705, 707, 767, 817, 823, 828, 877. FL Administrative Code 62-296.401. Alachua County Code Chapter 72, Comp Plan	(1) Oversees animal issues during a disaster. (2) Oversees enforcement of Alachua County Code Chapter 72. (3) Oversees interlocal agreements with all jurisdictions.	Meets Mandate Level	Meets Board Level	100.00% General Fund
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Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Animal Services	Animal Services Shelter Operations	<p>Kennel staff provides humane care and treatment for lost, abandoned or stray animals that the shelter receives on a daily bases. These animals must be humanely sheltered and cared for, for a minimum of three (3) working days to afford the owners the opportunity to reclaim their pets. Animal Services receives over 6,000 animals annually which are sheltered on average of 11 days for dogs and 9 days for cats. Vet staff is responsible for medical examination, vaccination and treatment of sheltered animals, as well as surgical sterilization of adopted and reclaimed companion animals. Front Desk Staff receives animals from and returns animals to the public, answers all incoming calls, processes rabies vaccination certificates, issues animal licenses, and adopts animals to the public. Adoption staff is responsible for the adoptions of un-reclaimed and/or unwanted animals. Alachua County Animal Services is part of a collaborative community partnership involving five (5) animal welfare organizations in an effort to end the euthanasia of, and guarantee homes for, all healthy and treatable dogs and cats received at the shelter. This is a ten-year project with anticipated goal achievement by July, 2012. The animal welfare organizations receive a (variable) cash stipend from outside private sources for animals transferred from the shelter for adoption. All animals must be spayed or neutered according to Florida Statute 823.15.</p> <p>Staffing: Kennel Techs - Animal Shelter Assistants (7), Vet Techs - Animal Technicians (3), Front Desk Staff - Senior Office Assistants (3), Adoption Staff - Senior Office Assistants (2), and Accounting Clerk (1)</p>	16	Discretionary	Federal; State; Local	BOCC Resolution 01-125 USDA Title 9, Part 3. FSS 372, 386, 585, 588, 705, 707, 767, 817, 823, 828, 877. FL Administrative Code 62-296.401. Alachua County Code Chapter 72, Comp Plan	<p>Kennel Staff: (1) Provide care for stray, abandoned, homeless, quarantined and dangerous animals.</p> <p>Veterinary staff: (1) Administer rabies vaccinations. Animals must have a current rabies vaccination when reclaimed at the animal shelter. (2) Provide medical expertise for animal cruelty investigations. (3) Provide medical care for shelter animals that are sick or injured. (4) FSS 823.15 requires the sterilization of dogs and cats when released for adoption.</p> <p>Front Desk Staff: (1) Maintain licensing database to monitor rabies vaccination compliance. (2) Process paperwork for animals requiring quarantine. (3) Respond to citizen inquires.</p> <p>Adoption Staff: (1) Provide for adoption of animals as a potential solution to euthanasia.</p>	Meets Mandate Level	Meets Board Level	100.00% General fund
Public Works	Animal Services	Animal Services Field Operations	<p>Field Officers and Investigators provide: Emergency response in matters of public safety and health; Enforcement of Federal, State and Local animal laws and regulations regarding licensing, registration and identification of companion animals; Investigation of animal cruelty and abuse concerns and related court testimony/action; Public Education and Community Outreach regarding animal control and animal welfare issues and concerns; Promulgation of local ordinances dealing with animal control and/or animal welfare; Inspections of business enterprises that sell, show, or display animals. Senior Office Assistant receives requests for service and coordinates efficient distribution among Field Officers according to priority; receives bite reports and arranges response according to State Law.</p> <p>Staffing: Animal Services Officers (10), Animal Services Investigators (2) and Senior Office Assistant (1)</p>	13	Discretionary	State; Local	USDA Title 9, Part 3. FSS 372, 386, 585, 588, 705, 707, 767, 817, 823, 828, 877. FL Administrative Code 62-296.401. Alachua County Code Chapter 72, Comp Plan	<p>(1) Chapter 72.05 designates Animal Services as the county agency responsible for carrying out the provisions of the chapter. (2) FSS 767.12 states that "an animal control authority shall investigate reported incidents involving any dog that may be dangerous..."</p>	Meets Mandate Level	Meets Board Level	100.00% General Fund

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Animal Services	Animal Services Veterinarian	Shelter Veterinarian(s) provide medical, sterilization, vaccination, shelter health and general care and well-being of all shelter animals. Currently, veterinarian services are provided by 2 contracted veterinarians that provide an equivalent of 1 FTE. Shelter veterinarians are a key part of maintaining soundness of the Alachua County Animal Services shelter to the benefit of residents by maintaining a healthy animal environment that is free from disease and other animal health detractors.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund
Public Works	Animal Services	Animal Services Humane Education	Public Education and Community Outreach on animal control and animal welfare issues and concerns; responsible for Paws on Parole program, school reading program, adoption events, and volunteer opportunities within the Division. Staffing: Public Education Program Coordinator (1)	1	Mandatory	Local	Alachua County Code Chapter 72, Comp Plan	Chapter 72.06 humane education: 'accordance with this duty, animal services shall make adequate provision for conducting appropriate educational programs.'	Meets Mandate Level	Below Board Level	100.00% General Fund

FTE Total as Submitted by Division	34.00
FTE Total as Reflected in FY13 Adopted Budget	35.05

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 2,097,416	\$ 2,053,442
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 65,000	\$ 33,000
Budget Total for Division	\$ 2,162,416	\$ 2,086,442

Public Works	Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events. Staffing: Fleet Supervisors (3) and Fleet Technicians (8)	11	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100.00% Fleet Management Fund Internal Service Fund
Public Works	Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% Vehicle/Equipment Replacement Funds
Public Works	Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100.00% Fleet Management Internal Service Fund

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling. Staffing: Fleet Manager (1) , Sr. Fiscal Assistant (1), Sr. Office Assistant (1) , Parts Manager (1), and Parts Coordinator (1)	5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% Fleet Management Internal Service Fund

FTE Total as Submitted by Division	16.00
FTE Total as Reflected in FY13 Adopted Budget	16.67

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 4,533,231	\$ 4,480,865
Budget Total for Division	\$ 4,533,231	\$ 4,480,865

Public Works	Parks And Recreation	Park Administration	Responsible for 24 parks totaling nearly 1,200 acres and the 96 acre County Fairgrounds. Provides recreation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation. Staffing: Parks Superintendent (0.5), Project and Contracts Coordinator (0.5), and Administrative Staff Assistant (0.5)	1.5	Mandatory	Federal; State; Local	U.S. Code, Title 16 – Conservation, Ch. 1- National Parks, Military Parks, Monuments, And Seashores, Subchapter LXIX - Outdoor Rec. Programs, Part B - Land And Water Conservation Fund, Section 460I-8. Financial Assistance to States Section 6(f)(3); Rules Of The FL Dept. of Environmental Protection, Chapter 62d-5, Part V, FL Rec. Development Assistance Program, 62d-5.059 Compliance Responsibilities (1) Site Dedication. Ch. 62d-5, Part VII, Land And Water Conservation Fund Program, 62d-5.074 Compliance Responsibilities (1) Site Dedication. Local Comp. Plan- Recreation Element.	Comprehensive Plan Recreation Concurrence Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)	N/A	Above	Parks: General Fund 25% MSTU 75% Fairgrounds: 29% Rents/Royalties 42% Tourist Development 29% Economic Development
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Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Parks And Recreation	Park Maintenance	Construct, maintain, and repair park facilities such as picnic shelters, tables, grills, benches, restrooms, playgrounds, boat ramps, fencing, tree trimming. Conducts park safety inspections, maintains equipment, purchase supplies for park related maintenance. Make the Freedom Community Center and fairgrounds available for public use. Staffing: Project and Contracts Coordinator (.25), Parks Supervisor (1), Maintenance Supervisor I (2), and Parks Maintenance Worker (10)	13.25	Mandatory	Federal; State; Local	Grants: U.S. Code, Title 16 – Conservation, Ch. 1- National Parks, Military Parks, Monuments, And Seashores, Subchapter LXIX - Outdoor Rec. Programs, Part B - Land And Water Conservation Fund, Section 460I-8. Financial Assistance to States Section 6(f)(3); Rules Of The FL Dept. of Environmental Protection, Chapter 62d-5, Part V, FL Rec. Development Assistance Program, 62d-5.059 Compliance Responsibilities: (1) Site Dedication. Ch. 62d-5, Part VII, Land And Water Conservation Fund Program, 62d-5.074 Compliance Responsibilities FL Rec. Development Assistance Program, (1) Site Dedication. Comprehensive Plan-Recreation Element.	Property acquired or developed using federal or state grant funds are dedicated in perpetuity as public recreation areas.	N/A	Meets	Parks: General Fund 25% MSTU 75% Poe Springs: General Fund 100% Fairgrounds: 29% Rents/Royalties 42% Tourist Development 29% Economic Development
Public Works	Parks And Recreation	Capital Projects	Provides capital project coordination and contract administration. Staffing: Parks Superintendent (0.5), and Contract/Project Coordinator (0.25)	0.75	Mandatory	Local	Local Comprehensive Plan-Recreation Element.	Comprehensive Plan Recreation Concurrency Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)	N/A	Meets	General Fund-amount varies MSTU-amount varies Park Impact Fee-amount varies Boating Improvement-amount varies Grants-amount varies

FTE Total as Submitted by Division	15.50
FTE Total as Reflected in FY13 Adopted Budget	17.02

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 578,053	\$ 576,861
MSTU Fund Budget for Division	\$ 1,197,963	\$ 1,170,097
Other Funds Budget for Division	\$ 122,134	\$ 132,937
Budget Total for Division	\$ 1,898,150	\$ 1,879,895

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Transportation	Capital Improvement Projects (Transportation)	<p>The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include design, permitting, right-of-way acquisition, contract administration, construction inspections, construction, public input, and budgeting.</p> <p>Staffing: Civil Engineer I (2-Temp), Auto Cad Technician (1), Construction Inspections Superintendent (1), Sr. Construction Inspector (3), Construction Inspector (1), County Surveyor (1), Right of Way Specialist (1), Sr. Survey Technician (1), Survey Technicians (2), Survey Aid (2), Sr. Engineering Technician (2), Maintenance Supervisor II (1), Maintenance Supervisor I (1), Equipment Operators (6), Laborers (3)</p>	28	Mandatory	Federal; State; Local	FSS 336.045, FGB Ch. 10, Federal Clean Water Act, NPDES, ACCP Storm water Element, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	<ol style="list-style-type: none"> 1. Complete 34 miles of pavement resurfacing projects (20-yr cycle). 2. Construct priority capacity enhancement projects using available funding so that no roads are below level of service requirements. 	Below Mandate Level	Below Board Level	100.00% Gas Tax
Public Works	Transportation	Roadway Safety	<p>The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance.</p> <p>Staffing: Road Superintendent (1), Traffic Maintenance Supervisor (1), Staff Assistant (1), Traffic Technicians (4), Maintenance Supervisor III (3), Maintenance Supervisor II (3), Maintenance Supervisor I (4), Equipment Operators (16), Laborers (4), Horticulturist (1), Tree Planting Workers (2)</p>	40	Mandatory	Federal; State; Local	FSS 336.045, FSS 316, FSS 125, FGB Ch. 10, ADA, ACCP Transportation Mobility Element, AC Code Sect. 21.60	<ol style="list-style-type: none"> 1. Immediate debris/obstruction removal from road & shoulder. 2. Vegetation management for smooth recovery area/sight distance (18" max vertical height at all intersections for sight distance). 3. Structural inspection (2 yrs) on bridges and drainage structures. 4. Immediate response to missing stop signs and non-functioning signals. Maintenance or replacement of 29,000 traffic control devices per federal/state standards. 5. Immediate repair or correction of any situation that provides an immediate or unexpected hazard to the public (Edge-of-pavement drop-offs, potholes, low-hanging tree limbs, washouts, etc.). 6. Inspection and maintenance of pedestrian pavements, crossings, etc. with emphasis on meeting federal ADA standards. 7. Grade all unpaved roads on a cycle that meets safe standards for smooth surface, visibility, and sight distance (max 2 weeks for high volumes). 8. Use alternative methods of maintaining graded roads when volumes are too high. 	Below Mandate Level	Below Board Level	80.00% Gas Tax 20.00% General Fund

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Transportation	Pollutant Discharge and Flood Mitigation	<p>The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins)</p> <p>Staffing: Civil Engineer II (1), Assistant Road Superintendent (1), Maintenance Supervisor I (2), Equipment Operators (3), Laborers (2)</p>	9	Mandatory	Federal; State; Local	Federal Clean Water Act, NPDES, ACCP Storm water Element, AC Code Sect. 21.60	<ol style="list-style-type: none"> 1. Develop a Storm water Master Plan for County. 2. Mow R/W every 8 weeks - April through November. 3. Litter/Debris removal ahead of mowers and as needed. 4. Trim vegetation in ditches and swales every 5 years. 5. Clean roadside & outfall ditches every 5 years. 6. Sweep curb & gutter streets every 60 days 7. Clean storm drains as needed. 8. Replace culverts as needed. 9. Public education. 	Meets Mandate Level	Meets Board Level	75.00% Gas Tax 25.00% MSTU
Public Works	Transportation	Emergency Response	<p>First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.</p>	AT	Mandatory	State; Local	FSS 336.045, FGB Ch. 10, AC Code Sect. 21.60	<ol style="list-style-type: none"> 1. Provide a well-equipped, trained staff to be used as a first responder in emergency situations. 2. Provide immediate assistance in any activity during emergency response operations. 3. Provide 24/7 on-call staff support for emergency response. 	Meets Mandate Level	Meets Board Level	100.00% Gas Tax
Public Works	Transportation	Engineering	<p>Provides professional engineering support on County functions, including but not limited to: Transportation planning, traffic operations, roadway design, storm water system design, permitting and compliance. Provides long-range transportation planning; Prepares grant applications; Coordinates the Alachua County Transportation Needs Plan update; Coordinates the submittal of projects to the FDOT District 2 Work Program; Provides customer support, Represents the Department at MTPO functions; Reviews and certifies that all record plats are compliant with technical standards; Performs all services necessary to acquire land and land rights for all County Departments; Reviews and processes all applications for plat vacations or street closings; Provides GIS support; Maintains roadway and facilities inventory and as-built files and collects and compiles vehicle crash report data; Performs traffic speed studies; Administers the County traffic calming program; Performs design, permitting and contract management for transportation projects.</p> <p>Staffing: County Engineer (1), Sr. Engineering Technician (1), Civil Engineer I (1), Civil Engineer II (1), Contracts and Design Manager (1), Program Coordinator (1), and GIS Specialist (1)</p>	7	Mandatory	State; Local	FSS 336.045, FSS 125, FGB Ch. 10, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	<ol style="list-style-type: none"> 1. Plan, design, and construct transportation projects in full compliance with Chapters 3-17 of the FDOT "Manual of Uniform Minimum Standards for Design, Construction and Maintenance for Streets and Highways." 2. Promote a comprehensive transportation planning process which coordinates state, regional, and local transportation plans. 3. Provide professional engineering advice on road programs. 	Below Mandate Level	Below Board Level	100.00% Gas Tax
Public Works	Transportation	Public Transportation	Bus service to unincorporated county residents.	AT	Mandatory	Local	ACCP Transportation Mobility Element, AC Code Sect. 21.60	Promote the enhancement of transit through the Livable Community Reinvestment Plan implementation process.	Meets Mandate Level	Meets Board Level	85.00% Gas Tax 15.00% MSTU

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Transportation	Development Review	<p>Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development regulations for land subdivisions, private site development, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues and provides technical expertise to issues regarding comprehensive land amendments and rezoning requests. Makes recommendations to the Board of Adjustment on zoning variances and subdivision regulations. Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits. Provides flood information and assistance to the public upon request. Provides pre-application screening for all building permits.</p> <p>Staffing: Development Review and Emergency Response Manager (1), Civil Engineer III (1), Sr. Engineering Technician (1), Engineering Technician (1) Staff Assistant (2)</p>	6	Mandatory	Local	Comprehensive Plan and Unified Land Development Code	<p>1. Review of development applications within timeframes established in County-wide development review process</p> <p>2. Process plats within 5 working days</p> <p>3. Respond to requests for flood insurance zone information</p> <p>4. Perform pre-application screening for building permits within 2 working days</p>	Meets Mandate Level	Above Board Level	100.00% MSTU

FTE Total as Submitted by Division	90.00
FTE Total as Reflected in FY13 Adopted Budget	95.84

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ 715,675	\$ 698,866
Other Funds Budget for Division	\$ 9,763,397	\$ 8,222,921
Budget Total for Division	\$ 10,479,072	\$ 8,921,787

Public Works	Waste Management	Transfer Station	<p>Provides disposal capacity for the entire county, through transfer operation and hauling to out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal and appliances. This site will be future site for a materials recovery facility and a resource recovery park. Also produces revenue from the sale of recyclables.</p> <p>Staffing: Transfer Station Manager (1), Assistant Trans Station Manager (1), Staff assistant (1), Sr. Staff Assist. (1), Solid Waste Operators (3), Drivers (9), Weigh master (2), and Equip. Opr (2)</p>	20	Mandatory	State; Local	FSS Ch. 403 FAC 62 Comp. Plan	<p>State statute requires county governments to provide clean efficient solid waste disposal capacity for all waste generated in the County. State statute also requires County governments to provide for recycling. Also collects recycling of tires, wood waste, pallets, metals, clothing, containers, fiber which contribute to the state mandated 75% recycling goal.</p>	Meets Mandate Level	Meets Board Level	100.00% Solid Waste
Public Works	Waste Management	Curbside Collection	<p>Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for system changes for the state mandated 75% recycling goal. Provides Enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the volume-based collection system. Provides disaster debris management in the event of a natural or man-made disaster.</p> <p>Staffing: Waste Collection Manager (1), Waste Collect Prg Coord. (1), Waste Collection Insp (2), Assessment Tech (.5), Sr. Office Assist (1) and Staff Assistant (2)</p>	7.5	Mandatory	State; Local	SW Collection Meets Requirements Recycling Collection exceeds requirements because we could use drop off stations FSS Ch. 403, 162 ACC Ch. 75 FAC 62 Comp. Plan	<p>Collect solid waste and recycling once a week. Annually publish full cost of all waste management activities under jurisdiction of County government. State mandates a 75% recycling goal by the year 2020.</p>	Meets Mandate Level	Meets Board Level	88.34% MSBU 2.73% Coll Center Assess 8.93% Waste Mgt Assess

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Waste Management	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste. Staffing: Collection Center Supervisor (1), Rural Collection attendants (10), Drivers (3), and On call attendants (3-not in count) Enforces illegal dumping after hours at the gates of the RCC's and near the centers.	14	Mandatory	Local	ACC Ch. 25, Ch. 75	Provide sites where residents without curbside collection can drop-off garbage and recycling. State mandates a 75% recycling goal by the year 2020.	Meets Mandate Level	Meets Board Level	0.04% Solid Waste 99.96% Coll Center Assess
Public Works	Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes.	AT	Mandatory	State; Local	FSS Ch.197 ACC Ch. 75 Comp. Plan	Meet all statutory deadlines and requirements for imposing non-ad valorem assessments.	Meets Mandate Level	Meets Board Level	88.34% MSBU 2.73% Coll Center Assess 8.93% Waste Mgt Assess
Public Works	Waste Management	Waste Alternatives	Comply with the solid waste management and recycling report requirements of the Florida Department of Environmental Protection (FDEP). Reach a 75% recycling rate by the year 2020 through the use of public education, outreach, and enforcement. Educational programs and outreach shall focus on ways to reduce the amount of waste being disposed of in Alachua County and the positive effects of that reduction. Enforcement is of the Mandatory Commercial Recycling ordinance with the goal of full compliance by the year 2020. Additionally, manage the waste reduction programs in all County offices and the commercial solid waste collection franchises. Staffing: Waste Alternatives Manager (1), Recycling Program Coordinator (1), Public Education Coordinator (1), Waste Alternative Specialist (3), Assessment Technician (.5), Code Enforcement Officer (1), Equipment Operator II (1)	8.5	Mandatory	State; Local	FSS Ch. 403; FAC 62; ACC Ch. 75; Comp. Plan	*Comply with the solid waste management and recycling report requirements of the FDEP. (FAC 62-722.600, ACC Sec. 75.502) *Reach a 75% recycling rate by the year 2020. (FSS 403.7032, Comp. Plan Solid Waste Element 1.5.2, ACC Sec. 75.304) *Enforce the Mandatory Commercial Recycling ordinance. (Comp. Plan Solid Waste Element 1.5.4) *Manage solid waste collection franchises. (ACC Sec. 75.502, ACC Sec. 75.604) *Maintain recycling and waste reduction programs in all County offices. (Comp. Plan Solid Waste Element 1.5.5) *Promote waste prevention, source reduction, re-use, recycling, the purchase of goods made from recycled materials, composting, and pollution prevention through public education programs. (Comp. Plan Solid Waste Element 1.5.7)	Meets Mandate Level	Meets Board Level	5.00% MSBU 5.30% Solid Waste 1.47% Coll Center Assess 88.23% Waste Mgt Assess
Public Works	Waste Management	Engineering/ Compliance	Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages an experimental reverse osmosis system for dewatering the closed southwest landfill. Manages the 25 kw solar array and feed in tariff process for the Leveda Brown environmental Park and Transfer Station. Manages capital projects for the Sustainable Solid Waste System transformation. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements. Staffing: Professional Solid Waste Engineer (1), and Professional Geologist (1)	2	Mandatory	State; Local	FSS Ch. 403 FAC 62 Comp. Plan	Meet all FDEP permit sampling and reporting requirements and deadlines, including groundwater, air emissions and landfill gas monitoring at closed landfills, and transfer station, yard waste and waste tire operational permits. Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring.	Meets Mandate Level	Meets Board Level	2.50% MSBU 87.50% Solid Waste 2.50% Coll Center Assess 7.50% Waste Mgt Assess

Public Works

Dept. Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source
Public Works	Waste Management	Solid Waste Administration	Provides leadership, direction, oversight and administrative support to the various solid waste programs. Serves as a liaison with New River Solid Waste Authority, City of Gainesville and other county municipalities on solid waste matters. Manages system changes to update current system of collection and disposal to a system of full resource recovery to include a materials recovery facility, an organics recycling facility and a resource recovery park. Staffing: Assistant Public Works Director (1), and Sr Staff Assist (1)	2	Discretionary	N/A	N/A	N/A	Meets Mandate Level	Meets Board Level	25.00% MSBU 35.00% Solid Waste 10.00% Coll Center Assess 25.00% Waste Mgt Assess 5.00% Closure/Post

FTE Total as Submitted by Division	54.00
FTE Total as Reflected in FY13 Adopted Budget	57.92

FTE Total as Submitted by Department	222.50
FTE Total as Reflected in FY13 Adopted Budget	222.50

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Division	\$ 30,733	\$ 30,733
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 17,745,746	\$ 17,405,134
Budget Total for Division	\$ 17,776,479	\$ 17,435,867

	FY 12 Adopted	FY 13 Adopted
General Fund Budget for Department	\$ 2,706,202	\$ 2,661,036
MSTU Fund Budget for Department	\$ 1,913,638	\$ 1,868,963
Other Funds Budget for Department	\$ 32,229,508	\$ 30,274,857
Budget Total for Department	\$ 36,849,348	\$ 34,804,856