

Budget and Fiscal Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Budget and Fiscal Services	Management and Budget	Budget Management	Develops 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. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.	2	Mandatory - General	State	Florida Statutes 129	LAW: A balanced budget is required, no minimum detail, quality or staff requirement is identified. COUNTY: Received 25 years of the Distinguished Budget Award from GFOA.	100% General Fund
Budget and Fiscal Services	Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.	AT	Mandatory - Specific	State	Florida Statutes 200	LAW: 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. COUNTY: The TRIM process was on time with no discrepancies.	100% General Fund
Budget and Fiscal Services	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	100% General Fund
Budget and Fiscal Services	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.	3	Discretionary	Local	Board Adopted Financial Policies County Administrative Procedures	LAW: No minimum staffing or funding levels mandated. Budget Amendments, agenda items, fee schedules and other assorted procedures are required by Board policy. COUNTY: The Budget Document is an award winning visually appealing document that enhances public transparency.	100% General Fund
Budget and Fiscal Services	Management and Budget	Countywide Fiscal Services Oversight & Utility Billing	Manages directly and indirectly the daily activities of more than 50 departmental staff who perform departmental budget and fiscal services in an effort to support operational goals and objectives. Process all utility billing countywide.	1	Discretionary	N/A	N/A	N/A	Various
Budget and Fiscal Services	Management and Budget	New World/Financial Systems Administration	Provides oversight and administration services for the enterprise-wide financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.	1	Discretionary	N/A	N/A	N/A	100% General Fund
Budget and Fiscal Services	Management and Budget	Performance Management & Performance Reporting	Performs coordination and oversight for strategic planning processes, benchmarking, and performance management to enhance organizational effectiveness. Administers the AchieveIT Organizational Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations.	0.75	Discretionary	N/A	N/A	N/A	100% General Fund
Budget and Fiscal Services	Management and Budget	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Annual Citizens Academy and Bi-Annual Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The programs run weekly for 8-10 weeks.	0.25	Discretionary	N/A	N/A	N/A	100% General Fund
Budget and Fiscal Services	Management and Budget	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection and interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.	1	Discretionary	N/A	N/A	N/A	100% General Fund

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Budget and Fiscal Services	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	Mandatory - Specific	Federal; State; Local	Alachua County Code; FSS - records retention; FEMA guidelines	LAW: 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. COUNTY: The County continues to comply with FEMA reimbursement requests and follows-up on reimbursement request status, questions, and required audits.	100% General Fund

FTE Total as Submitted by Division 11.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 1,109,882	\$ 1,169,190
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	\$ 1,109,882	\$ 1,169,190

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Budget and Fiscal Services	Procurement	Procurement Function	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, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.	6.5	Mandatory - General	Local	Alachua County Code, Title 2, Chapter 22	LAW: Compliance with Alachua County Procurement Code Ordinance, Title 2, Chapter 22 COUNTY: The County complies with the Ordinance.	100% General Fund
Budget and Fiscal Services	Procurement	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	100% General Fund
Budget and Fiscal Services	Procurement	Contracts	Reviews, revises, and develops all contracts and related documents (amendments, task assignments, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to the County Manager. Participates in the negotiation of terms, conditions, and pricing of contracts as needed and monitors contracts for compliance. Reviews requests for proposals and bid documents. 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. Compliance with bid/RFP's and maintain the sample agreements library. Oversees contract and grant file retention in accordance with State records retention guidelines.	1.75	Mandatory - General	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.	LAW: 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. COUNTY: The County complies with the County Code and FSS.	100% General Fund
Budget and Fiscal Services	Procurement	Records Retention	This program processes over 1200 contract and grant documents in KnowledgeLake and/or New World. 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 requisitions resulting in encumbrances, amendments, and task assignments.	1	Mandatory - Specific	State	FSS 257.36; FSS 119.011	LAW: Florida's records management program is authorized by section 257.36, Florida Statutes and applies to public records as defined in 119.011, 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. COUNTY: The County meets and often retains documents longer than required by law.	100% General Fund

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Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Budget and Fiscal Services	Procurement	Grants	Reviews contracts associated with the utilization of Grant funds in coordination with departments and assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to County Manager. 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	Mandatory - General	State; Local	Alachua County Code; FSS - records retention;	LAW: 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, 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. COUNTY: The County complies with grant application and grant award requirements.	100% General Fund

FTE Total as Submitted by Division 10.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

FY 19 Adopted

\$	807,530	\$	837,337
\$	-	\$	-
\$	-	\$	-
\$	807,530	\$	837,337

FY 20 Adopted

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Budget and Fiscal Services	Risk Management	Commercially-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.	1.25	Mandatory - General	State; Local	State - FL. Statute 440 & 768, Local - Self-insurance Ordinance 14-13, Section 28.02	LAW: All property and liability claims must be investigated in a timely and efficient manner to mitigate financial loss to the County and/or citizens. Worker's Compensation claims must be initiated within 7 days of reported injuries. COUNTY: The County complies with all requirements.	100% Self Insurance Funds
Budget and Fiscal 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. In 2017, Risk Management oversaw an expansion of the Employee Health and Wellness Center to include after hours urgent care.	1.25	Mandatory - General	State; Local	State - Dept. of Insurance, Local - Self Insurance Ordinance 14-13 Sec. 28.02. Federal - Public Law 111-148, Patient Protection and Affordable Care Act	LAW: Health Self-Insurance activities must be evaluated for legal compliance and all expenditures must be appropriately approved and accounted for. All health claims must be repriced and adjusted by the third party administrator. Case management of the major health claims must be initiated and managed according to the contract. COUNTY: The County complies with all requirements.	100% Self Insurance Funds
Budget and Fiscal 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.	1.25	Discretionary	N/A	N/A	N/A	100% Self Insurance Funds
Budget and Fiscal Services	Risk Management	Safety and Loss Control Program	Risk Management provides work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.	2	Mandatory - General	Federal; Local	Federal -OSHA, Local -Self Insurance ordinance 14-13	LAW: All work sites must be kept free of recognized hazards; Unsafe activities and hazards are mitigated, reduced and controlled. All employees must be provided with appropriate occupational safety and health standards as applicable for the work site. COUNTY: The County investigates incidents and remediates issues when they are identified.	100% Self Insurance Funds

Budget and Fiscal Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Budget and Fiscal Services	Risk Management	Property & Casualty/ and Health Insurance Claims Administration	Risk Management provides claims administration for all claims including claims investigations, claims adjustments, and claims payments for the County self funded insurance programs.	1.25	Mandatory - General	State; Local	State - FL. Statute 440 & 768, Local-SI Ordinance 14-13	LAW: All property and liability claims must be investigated and adjusted in a timely and efficient manner to mitigate, reduce and control claims costs to the County and/or citizens. Workers' Compensation claims must be initiated within 7 days of receipt. Health claims must be reviewed, repriced and paid in a timely manner. COUNTY: The County complies with requirements.	100% Self Insurance Funds

FTE Total as Submitted by Division 7.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

FY 19 Adopted		FY 20 Adopted	
\$	23,202	\$	33,326
\$	-	\$	-
\$	35,962,500	\$	37,493,584
\$	35,985,702	\$	37,526,910

FTE Total as Submitted by Department 28.00

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

FY 19 Adopted		FY 20 Adopted	
\$	1,940,614	\$	2,039,853
\$	-	\$	-
\$	35,962,500	\$	37,493,584
\$	37,903,114	\$	39,533,437

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Administration	Accreditation Office	The purpose of the Accreditation Office is to oversee the County's accreditation process and to work with identified departments and programs by offering guidance, training and support. This will be accomplished by building relationships with County departments to facilitate the development and review of departmental policies and procedures to ensure compliance with established accreditation standards. Additionally, the Accreditation Manager will work with departmental staff to ensure policies, procedures and standard operating procedures/practices are reviewed annually and updated or revised as required to meet accreditation standards and ensure compliance for that function or discipline. Oversight will be provided of assessments, audits and inspections of departmental records and operations used to evaluate the current status and provide assistance as necessary in complying with policies and procedures, state and national standards, best practices and audits. The Accreditation Manager will represent Alachua County at professional associations and state and national accrediting bodies. This position will also conduct reviews and studies on state and nationally recognized best practices and standards to assist departments in developing applicable policies and procedures required for accreditation.	1	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Administration	Administration	Oversees and coordinates daily activities of the Community and Administrative Services Department and General Government Department	2	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Administration	Agenda Office	Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, and public hearings throughout the year. Coordinates public records requests pertaining to the BoCC. The office coordinates with County staff regarding the retention and disposition of public records. Communicates with the Florida Department of State regarding statutes, regulations and interpretations pertaining to Public Records; serves as the Records Management Liaison Officer (RMLO) to the State. Manages the advisory board software and assists advisory board liaisons as needed.	1	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 4.00

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	419,069	\$ 584,735
\$	-	\$ -
\$	-	\$ -
\$	419,069	\$ 584,735

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Animal Services	Administration	Provides organizational leadership to ACAS in the areas of strategic planning, budget & finance, human resources, program development, public relations, performance management, and quality improvement. Responsible for departmental oversight including areas of data management, risk management, technology, contracts, procurement, communications, public records, interdepartmental relations, legislative affairs, and emergency management (ESF 17). Builds & maintains strong working relationships with local animal welfare partners, veterinarians, and UF College of Veterinary Medicine. Directs and monitors the delivery of animal-related services to the citizens of Alachua County in compliance with federal, state, and local statutes, County policies, procedures, and best practices.	5	Mandatory - General	Federal; State; Local	9 CFR 3; FSS 162, 379, 381, 386, 585, 588, 705, 707, 767, 768, 817, 823, 828, 877; FL Administrative Code Chapter 64D-3; Alachua County Code Chapter 72; BoCC Resolution 01-125	LAW: Section 72.03 of the Alachua County Code, "The board adopts by reference as a part of this chapter, all laws of the State of Florida relating to animal control, animal welfare, and animal cruelty." Section 72.04, "This chapter shall be applicable in the unincorporated area of the county and within the corporate limits of the cities of Alachua, Archer, Gainesville, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry, and Waldo." Section 72.05, "Animal Services is designated as the county agency responsible for the proper enforcement of this chapter and is assigned the administrative functions of carrying out the provisions of this chapter and other authorized duties." In accordance with section 72.19 and through agreement with the county health department, Animal Services also acts as their designee with additional authority granted by chapter 64D-3 FAC for the purposes of rabies control. And finally BoCC Resolution 01-125 mandates a 90% live release rate. COUNTY: While there are no specific mandates, budgeted staffing levels are consistent with industry best practices for per capita animal welfare enforcement activities and capacity for care recommendations. In addition ACAS has been in compliance with the board-mandated live release rate of 90% since the 2017 calendar year.	100% General Fund
Community and Administrative Services	Animal Services	Fiscal	Provides fiscal technical support to ACAS under the direction of OMB including purchasing, payroll, and budget development and monitoring. Responsible for accounts receivable, payables, grants management, inventory control, interdepartmental billings, budget transfers & amendments, and provides oversight of department service contracts.	1.82	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Animal Services	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes animal reclaims, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.	4	Mandatory - General	Federal; State; Local	CFR Title 9, Part 3; FSS 162, 379, 381, 386, 585, 588, 705, 707, 767, 768, 817, 823, 828, 877; FL Administrative Code Chapter 64D-3; Alachua County Code Chapter 72; BoCC Resolution 01-125	LAW: In addition to the previously listed mandates, sections 72.22 & 72.23 of the Alachua County Code provide respectively for rabies vaccination and licensing of domestic animals. Moreover section 828.28, Florida Statutes, requires notice to dog owners at least 45 days prior to any license renewal deadline and encourages counties with licensing requirements to develop online systems for convenience and cost-effectiveness. COUNTY: Budgeted staffing level is necessary to provide for adequate customer service, ensure timely animal outcomes, and properly administer rabies & licensing provisions.	100% General Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Animal Services	Sheltering	Responsible for management, oversight, and implementation of sheltering operations for up to 5,000 cats & dogs annually. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals in ACAS' custody 365 days/year. Administers reunification, transfer, adoption, volunteer, and foster programs. Coordinates events that promote adoption & animal welfare.	11	Mandatory - General	Federal; State; Local	CFR Title 9, Part 3; FSS 162, 379, 381, 386, 585, 588, 705, 707, 767, 768, 817, 823, 828, 877; FL Administrative Code Chapter 64D-3; Alachua County Code Chapter 72; BoCC Resolution 01-125	LAW: In addition to the previously listed mandates, section 72.29 of the Alachua County Code specifies hold periods before disposition shall generally be 3 or 5 shelter business days dependent upon owner identification such as a properly registered microchip. This section also authorizes Animal Services to provide preventative healthcare and disease screening to every impounded animal including, but not limited to, physical examination, vaccination against common infectious diseases, treatment for common internal and external parasites, heartworm testing for dogs, and retrovirus testing for cats. These are duties shared by both the sheltering & medical teams. Then section 72.30 outlines the various methods by which animals are to be released. These include adoption, transfer, owner reclamation, return-to-field for community cats, and when warranted - humane euthanasia. And let's not forget the BoCC Resolution, and staff supported, mandate for a 90% live release rate. COUNTY: Budgeted staffing level here, as well as volunteer participation, is crucial to maintaining the appropriate capacity for care and timely movement of the hundreds of stray, surrendered, abandoned, and abused animals in ACAS' custody 365 days/year.	99% General Fund 1% Donation Fund
Community and Administrative Services	Animal Services	Medical	Responsible for management, oversight, and implementation of medical services for the animals in ACAS' care; including sterilization program and post-operative care and pain management; as well as vaccination, anti-parasitic, and biosecurity protocols to ensure health of sheltered animals. Performs forensic exams for potential cruelty cases, and administers low-cost rabies vaccines to owned animals as a service to the public.	3	Mandatory - General	Federal; State; Local	CFR Title 9, Part 3; FSS 162, 379, 381, 386, 585, 588, 705, 707, 767, 768, 817, 823, 828, 877; FL Administrative Code Chapter 64D-3; Alachua County Code Chapter 72; BoCC Resolution 01-125	LAW: In addition to the previously listed mandates, section 823.15, Florida Statutes, and Chapter 72 of the Alachua County Code require any dog or cat adopted from Animal Services be sterilized. COUNTY: The FT Veterinarian (incl under Admin) and 3 veterinary technicians fulfill this requirement, provide for the health and well-being of sheltered animals, and perform forensic exams as warranted for potential cruelty cases.	99% General Fund 1% Donation Fund
Community and Administrative Services	Animal Services	Public Education	Satisfy local mandate to educate public about animal safety, care, and welfare; charged with raising awareness through community outreach, media appearances, interaction with students (elementary through college level); and administration of the Paws on Parole program.	1	Mandatory - General	Local	CFR Title 9, Part 3; FSS 162, 379, 381, 386, 585, 588, 705, 707, 767, 768, 817, 823, 828, 877; FL Administrative Code Chapter 64D-3; Alachua County Code Chapter 72; BoCC Resolution 01-125	LAW: In addition to the previously listed mandates, section 72.06 of the Alachua County Code, "It is considered to be a valid public purpose to educate the population of the county concerning the law and proper care and respect for animals. In accordance with this duty, Animal Services shall make adequate provision for conducting appropriate educational programs." COUNTY: The Public Education Program Coordinator is responsible for fulfilling this requirement.	99% General Fund 1% Donation Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Animal Services	Field Operations	Responsible for management, oversight, and implementation of field operations for approximately 10,000 citizen calls/reports of animal-related incidents annually. Provides investigation & prosecution of alleged animal cruelty cases; response to citizen complaints regarding cats & dogs; administration and enforcement of federal, state, and local animal welfare ordinances; apprehension of stray animals, return to owner, or transport to shelter; and 24/7 support for first responders with calls involving cats & dogs.	14	Mandatory - General	Federal; State; Local	CFR Title 9, Part 3; FSS 162, 379, 381, 386, 585, 588, 705, 707, 767, 768, 817, 823, 828, 877; FL Administrative Code Chapter 64D-3; Alachua County Code Chapter 72; BoCC Resolution 01-125	<p>LAW: In addition to the previously listed mandates, section 767.12, Florida Statutes, and Chapter 72 of the Alachua County Code require Animal Services to investigate reported incidents involving any dog that may be aggressive or dangerous. Section 828.03, Florida Statutes, allows the county to appoint agents for the purpose of investigating violations of any of the provisions of "Chapter 828 - Animals: Cruelty; Sales; Animal Enterprise Protection" or any other law of the state for the purpose of protecting animals or preventing any act of cruelty thereto. And section 828.27, Florida Statutes, defines an Animal Control Officer as "any person employed or appointed by a county or municipality who is authorized to investigate, on public or private property, civil infractions relating to animal control or cruelty and to issue citations..." It also mandates that they must successfully complete a 40 hour minimum standards training course and that biennially they complete a specified number of continuing education hours to maintain their certification. Further and acting as a designee of the county health department for the purposes of rabies control, hundreds of bite cases per year require investigation and possible quarantine and/or testing of both domestic animals and wildlife.</p> <p>COUNTY: All Animal Services Officers and Investigators are required to satisfy the state-mandated training requirements within 6 months of employment. Budgeted staff level is needed to keep pace with call volume and ensure public safety.</p>	99% General Fund 1% Donation Fund

FTE Total as Submitted by Division 39.82

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	2,419,097	\$ 2,684,715
\$	-	\$ -
\$	58,745	\$ 35,997
\$	2,477,842	\$ 2,720,712

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Economic Development	Economic Development	Collaborating and facilitating role connecting the different county programs and departments. Expand collaboration between county and other economic development stakeholders. Manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promote county industrial areas, and explain Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds, Qualified Target Industries (QTI). Processes payments to Community Redevelopment Agencies (CRAs).	1	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Economic Development	Qualified Target Industry program	Administration of Qualified Target Industry (QTI), as approved by the Board.	AT	Mandatory - General	State; Local	Various	<p>LAW: Economic Development staff budget and manage these accounts based direction from the Board and estimates from the County Manager. Current level of funding meets minimum requirements. COUNTY: County complies with the requirements.</p>	100% General Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Economic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments	AT	Mandatory - Specific	State; Local	FSS governing CRA; Interlocal between cities and Alachua County	LAW: Economic Development staff budget and manage these accounts and payments based on values from Gainesville Community Redevelopment Agency Interlocal Agreement. Current level of funding meets minimum requirements. COUNTY: County complies with requirements.	100% General Fund

FTE Total as Submitted by Division 1.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	4,946,868	\$ 4,946,695
\$	-	\$ -
\$	-	\$ -
\$	4,946,868	\$ 4,946,695

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and 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.	1.75	Mandatory - General	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.	LAW: 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. COUNTY: The equivalent of 1.75 FTEs are assigned responsibility for performing these functions and ensuring compliance with equal employment opportunity laws, internal policies, conducting special recruitment and staff training.	100% General Fund
Community and 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.	1.5	Mandatory - Specific	Federal; Local	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.	LAW: 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. COUNTY: The EO Manager serves as the designated ADA Coordinator and Title VI Coordinator. We have the equivalent of 1.5 FTEs with responsibility for ensuring that County programs and services are provided in a non-discriminatory manner and are accessible to people with disabilities.	100% General Fund
Community and 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 Human Rights Advisory Board. Administer Wage Recovery Ordinance which prohibits the non-payment or under-payment of wages. Conciliate/resolve complaints.	1.25	Mandatory - General	Local	Chp. 111 of County Code, Human Rights Ordinance. Chp. 66 of County Code, Wage Recovery Ordinance.	LAW: Compliance with Ch. 111 of County Code. Minimum of 1 staff person required (Equal Opportunity Manager). No minimum resource requirements identified. Compliance with Chp. 66 of County Code. No minimum resource requirements identified. COUNTY: The EO Manager oversees the administration and enforcement of the Human Rights and Wage Recovery Ordinances. The equivalent of 1.25 FTEs are responsible for public education and outreach efforts, and investigating/conciliating complaints.	100% General Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and 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 - General	Local	Chp. 22 of County Code, Purchasing Ordinance.	LAW: Compliance with Chp. 22 of County Code. Minimum of 2 staff persons identified (EO and Purchasing Managers). No minimum resource requirements identified. COUNTY: *This program is in transition from Equal Opportunity to Economic Development*. Information regarding the SBE program is included in our general public education and outreach efforts. The equivalent of .25 FTE handles the SBE certification process and managing the database.	100% General Fund

FTE Total as Submitted by Division 4.75

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	449,675	\$ 465,976
\$	-	\$ -
\$	-	\$ -
\$	449,675	\$ 465,976

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and 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.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines	1	Mandatory - General	Federal; State	State - FSS Ch. 119, 286, HIPAA of 1996	LAW: Compliance with Florida Statutes , Chapter 119 (Public Records), no minimum staff or resource requirements identified. Each agency must ensure reasonable access to records electronically maintained. COUNTY: The County complies with Florida State Statute by managing and maintaining employee personnel files for present and past employees regarding public records and retention schedules.	100% General Fund
Community and 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.	1.25	Mandatory - General	State	FSS Ch. 447 and Civil Rights Act of 1964	LAW: Compliance with Florida Statutes, Chapter 447 (Collective Bargaining), Chapter 447 sets forth the rules for public employees and employers in Florida engaging in collective bargaining..no minimum staff or resource requirements identified. COUNTY: The County negotiates collective bargaining agreements (CBAs) with bargaining units certified by the Florida Public Employees Relations Commission (PERC). The County ensures that Chapter 447 rules and CBAs are followed by communication with departments that have bargaining unit positions.	100% General Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and 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 - General	Federal	Civil Rights Act of 1964, Fair Labor Standards Act	LAW: Compliance with Federal 1964 Civil Rights Act -(Prohibits discrimination on the basis of race, color, religion, gender, or national origin by employers or labor unions) and Federal Fair Labor Standards Act (most employees have a right to be paid minimum wage and receive time and a half for hours worked over the standard 40 hours per week, pay equality and overtime exemptions), no minimum staff or resource requirements identified. COUNTY: County ensures that each classification and job description is compliant with Federal 1964 Civil Rights Act through non discrimination on the basis of race, color, religion, gender or national origin and complies with FLSA to ensure that each classification is assigned appropriate and competitive wages for the work/level of responsibilities and each classification is reviewed in order to determine if it is hourly (non-exempt) or if it is salaried (exempt) base on the Department of Labor exemption test.	100% General Fund
Community and 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 - General	Federal	Civil Rights Act of 1964, FSS Ch. 295.07	LAW: Compliance with 1964 Civil Rights Act and Florida Statutes, Chapter 295 (Veterans' Preference), no minimum staff or resource requirements identified. COUNTY: The County complies by processing Veterans Preference, targeted position reviews by EO, and completing all required pre-employment screening based upon the requirements of each position.	100% General Fund
Community and Administrative Services	Human Resources	New Hire processing	Prepare and administer paperwork for new employees to sign. This paperwork may include acknowledgment of policies, I-9 forms, W4 forms, Secondary employment forms, Emergency Contact forms, Forms determining if they are "confidential employee's" etc. and completion of e-verify processing.	0.5	Mandatory - General	Federal	Immigration Reform and Control Act of 1986 Chapter 119.07.2a	LAW: Compliance with the 1996 Immigration Reform and Control Act. Compliance with the Chapter 119.07 Exemption from Public Records. No minimum staff or resource Requirement identified. COUNTY: The County complies with Chapter 119.07 by following confidentially and redacting the public records in a way that protects the exempt information before submitting the record to the receiving party. COUNTY: The County complies with the Immigration Reform and Control Act by verifying new employees' employment eligibility to work in US, completing Section 2 of the Form I-9, and submitting the form online to Homeland Security	100% General Fund
Community and 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.	0.75	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Human Resources	Employee Programs	Assist Human Resources Director with Administration of Budget and County-Wide programs administration in an effort to provide employees with incentives for reimbursements to assist in continuing and to encourage continued training and education.	0.5	Discretionary	N/A	N/A	N/A	100% General Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Human Resources	FMLA 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.	2.5	Mandatory - General	Federal	The Family/Medical Leave Act of 1993	<p>LAW: Compliance with the Family/Medical Leave Act of 1993 - Eligibility includes worked for at least 12 months as of the date FMLA is to start (12 months do not have to be consecutive); has at least 1250 hours of service during 12 months period immediately before the FMLA leave is to start.</p> <p>COUNTY: The County ensures compliance through communication and verification of eligibility and follows Employer obligations for FMLA. Determine eligibility and provide employee Eligibility Notice with Rights and Responsibilities Notice; Certification process is followed and records are tracked.</p>	100% General Fund

FTE Total as Submitted by Division 11.00

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	878,690	\$ 942,252
\$	-	\$ -
\$	-	\$ -
\$	878,690	\$ 942,252

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Organizational Development & Training	Employee Skills Development	The purpose of the Organizational Development and Training (ODT) Office is to develop, build and/or launch online and instructor-led professional competency and leadership development programs that build the capabilities 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 capabilities of existing and new County employees, and provides them with the skills, tools, knowledge and job aids/resources needed to perform efficiently and effectively.	3	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Organizational Development & Training	Compliance Training	Through the use of live instructor-led and online learning courses, ODT partners with the Human Resources, Equal Opportunity, Purchasing Offices and others to deliver compliance courses for current and new employees to support the Board's commitment to ensuring that all employees comply with 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 department-specific compliance training efforts.	AT	Discretionary	N/A	N/A	N/A	100% General Fund

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Organizational Development & Training	Consulting	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. Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward Managerial Coaching • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress. Work Group/Division/Departmental Assessment • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.	AT	Discretionary	N/A	N/A	N/A	100% General Fund
Community and Administrative Services	Organizational Development & Training	Management Academy and Leaders of Tomorrow	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.	AT	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 3.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 298,770	\$ 323,616
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	<u>\$ 298,770</u>	<u>\$ 323,616</u>

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	UF/IFAS Extension Alachua County	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.	10	Mandatory - Specific	State	Pesticide Training & Exams FL Chapter 482 & 487	LAW : FL Chapter 482 & 487 are required by Law for Pesticide Exams & Trainings. 2 FTE's conduct trainings and administer exams. These exams are only administered in Extension Offices and regulated by FL Dept. Of Ag. COUNTY : Our Extension faculty provide CEU trainings and administer the exams to comply with FL State Statute.	100% General Fund

FTE Total as Submitted by Division 10.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 454,258	\$ 536,344
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	<u>\$ 454,258</u>	<u>\$ 536,344</u>

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community and Administrative Services	Visit Gainesville, Alachua County, FL	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. Visit Gainesville, Alachua County is the official destination marketing and management organization that directs, facilitates and coordinates marketing, public relations, advertising and promotions to attract tourists to Alachua County, incorporating research, stakeholder engagement and destination management best practices. Core functions include: Tourism Marketing, Advertising and Public Relations, Visitor Services, Grant Management, What's Good Official Weekly Event Guide, Market Data Analysis and Reporting, Hotel RFP's and Conferences, Outreach and Event Sponsorships, Stakeholder Liaison to nature and cultural groups, sports groups, festival and event producers, Destination Industry Representation, Film Liaison. Additionally, the VCB coordinates the supervision of the management of the Alachua County Equestrian Center for rentals and advertising to event producers.	9.2	Mandatory - Specific	State and Local	FL State Statute 125.0406 Local Ordinances 87-6 92-43 00-18 01-08 01-15 10-006 10-007	LAW: 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. COUNTY: We comply with FL State Statute by promoting and advertising tourism in the State of Florida, nationally and internationally. Activities, services, venues, and events have as one of its main purposes the attraction of tourists as evidenced by the promotion of the activity, service, venue, or event to tourists.	100% Tourist Tax

FTE Total as Submitted by Division 9.20

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

FY 19 Adopted		FY 20 Adopted	
\$	-	\$	-
\$	-	\$	-
\$	4,147,788	\$	5,233,794
\$	4,147,788	\$	5,233,794

FTE Total as Submitted by Department 82.77

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

FY 19 Adopted		FY 20 Adopted	
\$	9,866,427	\$	10,484,333
\$	-	\$	-
\$	4,206,533	\$	5,269,791
\$	14,072,960	\$	15,754,124

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Administration	Administration	Provides organizational leadership to the department in the areas of budget and finance, human resources, program development, performance management and quality improvement. Provides departmental oversight in the areas of strategic planning, data management, technology, contracts, purchasing, communications, public relations, inter-governmental relations, legislative affairs and emergency management, (ESF 6, 11). Directs and monitors the delivery of 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 and Medical Examiner's Office. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.	3	Discretionary	N/A	N/A	N/A	100% General Fund
Community Support Services	Administration	Children's Trust - transition	Community Support Services is in the process of transferring these duties to the new Children's Trust.	AT	Discretionary	N/A	N/A	N/A	100% General Fund
Community Support Services	Administration	Fiscal	Provide fiscal technical support to the Department and its Divisions under the direction of OMB. This includes purchasing, payroll, budget development and monitoring. This program is responsible for accounts receivables, payables, invoices, grants management, inventory control, interdepartmental billings, budget transfers and amendments, order and purchase office supplies and provides oversight of department service contracts.	3	Discretionary	N/A	N/A	N/A	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, grant oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes BoCC agenda items, grants and contracts for signature.	4.5	Discretionary	N/A	N/A	N/A	100% General Fund
Community Support Services	Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.	AT	Mandatory - Specific	State	FS Chapter 409.915	LAW: F.S. 409.915 County contributions to Medicaid.—Although the state is responsible for the full portion of the state share of the matching funds required for the Medicaid program, the state shall charge the counties an annual contribution in order to acquire a certain portion of these funds. *Letter received annually in June advising Medicaid charges for next State Fiscal Year. COUNTY: The County complies with the Florida Statute.	100% General Fund
Community Support Services	Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations for those who die in Alachua County. This mandated service historically exceeds the budgeted amount due to the indeterminate nature of forecasting deaths requiring autopsies.	AT	Mandatory - Specific	State	FS Chapter 406.08	LAW: 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." COUNTY: The County complies with the Florida Statute.	25% General Fund and 75% Capital
Community Support Services	Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.	AT	Mandatory - Specific	State	FS 163.3174	LAW: Requirements of Florida community planning legislation. COUNTY: The County complies with the legislation.	94% MSTU and 6% FGP Grant

FTE Total as Submitted by Division 10.50

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	7,038,854	\$ 5,827,657
\$	-	\$ -
\$	-	\$ 3,500,000
\$	7,038,854	\$ 9,327,657

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	CHOICES	N/A	Administer Surtax Use Fund to contracted non-profits agencies for the delivery of health care services to eligible residents. 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. Funding to Meridian Behavioral Health Services for behavioral healthcare. County dollars provide local match to draw down Federal and State funds.	0.5	Mandatory - Specific	Local	Alachua County Ordinance Chapter 39.10	LAW: The Ordinance specifies uses of the CHOICES funds. COUNTY: The County complies with the Ordinance.	CHOICES Fund

FTE Total as Submitted by Division 0.50

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	-	\$ -
\$	-	\$ -
\$	881,048	\$ 855,293
\$	881,048	\$ 855,293

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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 low-income residents. Funding categories targeted to achieving this reduction are: Child Safety (aged 6 to 18); Child Education (aged 6 to 18); Disabled/Health Maintenance; Homeless/Housing; Hunger Relief; and Seniors. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts.	1	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 1.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	1,340,139	\$ 1,343,827
\$	-	\$ -
\$	-	\$ -
\$	1,340,139	\$ 1,343,827

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
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 for those citizens in need of supportive services. Build partnerships with businesses, faith-based organizations, educational institutions, and other social services agencies. Work in the community to address issues related to poverty, health and well-being, diversity and inclusion.	1	Discretionary	N/A	N/A	N/A	4% General Fund and 96% Sugarfoot P&E
Community Support Services	Community Stabilization Program	Empowerment Center	Funding for services and shelter at Grace Market Place and the closure of Dignity Village.	AT	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 1.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	763,141	\$ 714,199
\$	-	\$ -
\$	268,331	\$ 268,331
\$	1,031,472	\$ 982,530

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Crisis Center	Crisis Center	The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Rumor Control. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who provide the majority of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students. A contract with NAMI (National Alliance on Mental Illness) is also under the oversight of the Crisis Center, which provides community education activities related to mental illness.	6	Discretionary	N/A	N/A	N/A	94% General Fund and 6% Donation Fund
Community Support Services	Crisis Center	Mobile Response Team	The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach to youth 25 and under. Outreach services are requested by schools, law enforcement, community agencies, and other concerned parties. Services include crisis intervention, risk assessment, referral/hand off, and follow up/service coordination. MRT staff respond to calls as well as travel on site in effort to deescalate and divert from hospitalization when appropriate.	2	Discretionary	N/A	N/A	N/A	Grant - Lutheran Services of Florida

FTE Total as Submitted by Division 8.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 464,341	\$ 487,305
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 29,200	\$ 174,244
Budget Total for Division	\$ 493,541	\$ 661,549

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Focus on the well being of seniors in Alachua County.. 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. This Program is funded by a Federal grant with County cash match.	3	Discretionary	N/A	N/A	N/A	78% Federal; 22% General Fund

FTE Total as Submitted by Division 3.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 108,563	\$ 108,563
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 483,679	\$ 485,824
Budget Total for Division	\$ 592,242	\$ 594,387

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Housing Rehab and State Initiatives	SHIP Funded Housing Programs	SHIP (State Housing Initiatives Partnership) is a state-funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. SHIP loans are used to assist income-eligible households to obtain and maintain affordable housing. A partnership has been created to provide Rapid Rehousing services using City of Gainesville and Alachua County SHIP funds.	0.5	Discretionary	N/A	N/A	N/A	100% SHIP (State of Florida)

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Housing Rehab and State Initiatives	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County receives CDBG funds from the State of Florida's Department of Economic Opportunity (DEO) on a competitive basis. 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 completed NSP 1 and NSP 3 grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a sub recipient agreement and conducts annual monitoring of each organization.	AT	Discretionary	N/A	N/A	N/A	100% Community Development Block Grant funded; 100% Neighborhood Stabilization Program (NSP) Federal/State grant funds. The NSP program funding is nearing completion.
Community Support Services	Housing Rehab and State Initiatives	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, Housing Staff 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 Emergency Home Repair Program under the Alachua County Housing Finance Authority Housing Assistance Plan.	2.9	Discretionary	N/A	N/A	N/A	58% 850 ACHFA Fund and 42% General Fund
Community Support Services	Housing Rehab and State Initiatives	Housing Rehab and State Initiatives	This Program supports the Preservation and Enhancement District which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance other beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The entire focus of this Program 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.	0.1	Mandatory - Specific	Local	Alachua County Ordinance Chapter 71	LAW: Requires an annual balanced budget including annual community enhancement projects COUNTY: The Non Ad Valorem Special Taxing District complies with the requirement	Non Ad Valorem Special Assessment

FTE Total as Submitted by Division 3.50

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	193,322	\$ 189,662
\$	-	\$ -
\$	2,601,306	\$ 1,741,396
\$	2,794,628	\$ 1,931,058

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, WeCare (specialty care) and the annual influenza vaccine program.	AT	Discretionary	N/A	N/A	N/A	General Fund

FTE Total as Submitted by Division 0.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	1,131,508	\$ 1,132,735
\$	-	\$ -
\$	1,131,508	\$ 1,132,735

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under the forthcoming Senate Bill 12.	AT	Discretionary	N/A	N/A	N/A	100% General Fund

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	CABHI (Cooperative Agreement to Benefit Homeless Individuals)	CABHI (Cooperative Agreement to Benefit Homeless Individuals)	CABHI is a federal grant funded program that provides Outreach Services to the chronically homeless. It also provides access to new substance abuse and mental health treatment services under an Assertive Community Treatment (ACT) Team model.	2	Discretionary	N/A	N/A	N/A	100% Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant

FTE Total as Submitted by Division 2.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	695,556	\$ 695,556
\$	-	\$ -
\$	800,000	\$ 800,000
\$	1,495,556	\$ 1,495,556

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Social Services	Please see descriptions of programs and services listed below.	Provides social service assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, rent/mortgage and utility payments, urgent special needs, public transportation, final disposition and eligibility determination for County fee waivers. This program provides direct services to some of the County's neediest residents. The Division has implemented a "Housing First" model to address homelessness through Rapid Rehousing and Permanent Supportive Housing program.	10	Discretionary	N/A	N/A	N/A	99% General Fund and 1% Donation Funds
Community Support Services	Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving emergency services at out-of-county Florida hospitals.	AT	Mandatory - Specific	State	FS Chapter 154.306	LAW: Alachua County is financially responsible for qualified indigent County residents treated in out of county participating hospital. COUNTY: The County complies with the Florida Statute.	100% General Fund
Community Support Services	Social Services	Indigent Burial and Cremation	State mandated disposal (cremation preferred) of unclaimed and indigent human remains. Eligible deceased are those low-income individuals who die in Alachua County and whose household income was at or below 150% of the Federal Poverty Level Guidelines.	AT	Mandatory - Specific	State	FS Chapter 406.50	LAW: 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." COUNTY: The County complies with the Florida Statute.	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 Level Guidelines.	AT	Discretionary	N/A	N/A	N/A	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 Level Guidelines.	AT	Discretionary	N/A	N/A	N/A	100% General Fund
Community Support Services	Social Services	Housing Stabilization Assistance	Provides rent, mortgage and utilities assistance to eligible low-income residents living at or below 150% of the Federal Poverty Level 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	100% General Fund

FTE Total as Submitted by Division 10.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	1,074,839	\$ 1,846,585
\$	-	\$ -
\$	9,692	\$ 9,692
\$	1,084,531	\$ 1,856,277

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Veteran Services	Veteran Services	There are over 20,000 Veterans residing in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families in applying for benefits and linking them to services.	4	Discretionary	N/A	N/A	N/A	97% General Fund and 3% Donation Fund

FTE Total as Submitted by Division 4.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	216,761	\$ 221,725
\$	-	\$ -
\$	958	\$ 7,958
\$	217,719	\$ 229,683

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Community Support Services	Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	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. 6.75 FTE's are funded through Victims of Crime Act (VOCA) grant and 1 FTE funded through a partnership with Gainesville Police Department and 2.25 FTE funded by Florida Council Against Sexual Assault (FCASV). State funded to provide services to victims in Bradford and Union County.	13	Discretionary	N/A	N/A	N/A	48% General Fund, 12% State Grants, 35% Federal Grant, and 5% City of Gainesville Contract
Community Support Services	Victim Services and Rape Crisis Center	Child Protection Team	The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.	AT	Mandatory - Specific	State	FS 39.304 (5)	LAW: The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams. COUNTY: The County complies with this requirement.	100% General Fund

FTE Total as Submitted by Division 13.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	535,892	\$ 536,711
\$	-	\$ -
\$	521,339	\$ 570,735
\$	1,057,231	\$ 1,107,446

FTE Total as Submitted by Department 56.50

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

	FY 19 Adopted	FY 20 Adopted
\$	13,562,916	\$ 13,104,525
\$	-	\$ -
\$	5,595,553	\$ 8,413,473
\$	19,158,469	\$ 21,517,998

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	Monitor fee collections for special funds. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure timely and accurate payments.	AT	Mandatory - Specific	State	FS 318.121; 939.185; 985.2155	LAW: 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 SBAC for direct costs of driver's education training. Legal Aid: All fines collected are remitted to Three Rivers Legal Aid. Minimum level of funding requirement is \$71,964 annually. If fines do not total that amount, the shortfall must be covered through General Fund. 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. COUNTY: The County complies with the Florida Statute	Dori Slosberg: Funded through fines collected. Legal Aid funded through fines collected as well as the General Fund to meet the State mandated funding level.%s vary annually. Juvenile Detention Center General Fund.
Court Services	Aids and Assistance	Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant (CJMHSAG)	The CJMHSAG is a three (3) year state grant from the Department of Children and Families. It is made to Meridian Behavioral Health Care, although it was previously made directly to Alachua County. A local cash match from the general fund and an in-kind match from Court Services, provides additional 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.	AT	Discretionary	N/A	N/A	N/A	100% General Fund
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	N/A	100% General Fund
Court Services	Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.	AT	Mandatory - Specific	State	FSS 901.35	LAW: After exhausting statutory relief options, and showing proof that reimbursement is not possible from alternative sources, the County's General Fund if the arrest was for violation of a state law or county ordinance. COUNTY: The County complies with the Florida Statute	100% General Fund

FTE Total as Submitted by Division 0.00

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	3,810,000	\$ 4,111,562
\$	-	\$ -
\$	211,965	\$ 379,952
\$	4,021,965	\$ 4,491,514

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Clinical and Therapeutic Programs	Drug Court	<p>Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders:</p> <ul style="list-style-type: none"> • Offers a minimum of one year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals. • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with court service OPUS (out-patient treatment) program and court service Metamorphosis (residential treatment) program • Contract service integration with Meridian for Intensive Outpatient treatment services. • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs. <p>Drug Court also operates the treatment court drug testing laboratory (1.0 FTE) and provides supervision and administrative support (1.0 FTE) of Veterans Treatment Court and Mental Health Court.</p> <ul style="list-style-type: none"> • Integrated operation with Mental Health Court, Veterans Treatment Court, Metamorphosis, and Work Release • Provides additional drug testing services for other Court Service programs (e.g. Day Reporting, Probation, and Pretrial Services) 	4.00	Mandatory - Specific	Local (State Mandates Pending)	Judicial Administrative Order 4.10 (V2) FSS 397.334	LAW: The Administrative Orders do not mandate minimum service levels. FSS 397.334 states "Drug court programs provide access to a continuum of alcohol, drug, and other related treatment and rehabilitation services." COUNTY: The County complies with the Florida Statute	100% General Fund
Court Services	Clinical and Therapeutic Programs	Veterans Treatment Court	<p>Provides intensive community supervision and treatment programming with routine judicial oversight for qualified military veteran misdemeanor and felony defendants with substance use, mental health, or co-occurring disorders:</p> <ul style="list-style-type: none"> • Offers a minimum of one year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with U.S. Veterans Administration treatment and medical services and court service Metamorphosis (residential treatment) program • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs. 	1.00	Discretionary	N/A	N/A	N/A	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Clinical and Therapeutic Programs	Mental Health Court and Felony Forensics Division	<p>Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders:</p> <ul style="list-style-type: none"> • Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Reduces jail population by approximately 20 inmates per day • Direct service integration with Meridian mental health and residential services. In addition to, court service OPUS (Outpatient) and Metamorphosis (residential treatment) substance abuse programming. • Successful completion requires demonstration of stable medication management and the demonstration of a drug-free lifestyle. • Average supervision time of approximately nine months to one year • State Attorney dismisses original charges for successful participants. This results in increased future employment, education, and housing opportunities (program is diversion only) <p>Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process.</p> <ul style="list-style-type: none"> • Refers defendants to appropriate treatment provider and monitors defendant treatment progress. • Maximum supervision is five years • State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution 	1.00	Mandatory - General	Local	<p>Judicial Administrative Order 4.08 and Administrative Order 4.09</p> <p>FSS 394.47892 FSS 393.063(12)</p> <p>FSS 916.12 et seq. Fla.R.Crim.Proc. 3.210; 3.217.</p>	<p>LAW: Administrative Order does not mandate minimum service level. FSS 397.334 states "Drug court programs provide access to a continuum of alcohol, drug, and other related treatment and rehabilitation services." COUNTY: The County complies with the Florida Statute</p>	100% General Fund
Court Services	Clinical and Therapeutic Programs	Metamorphosis	<p>A Residential treatment program for adult, chronic Substance Dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). Licensed by the Department of Children and Families and receives state funding. Alternative to jail, which is historically supported by judiciary system both for residential and aftercare services and is part of the continuum of care for other programs. Length of stay 6-12 months; Clinical Staff have master's degrees with mental health training. Intense therapy provided using Cognitive Behavior Therapy, an evidence based practice. Trauma, mental health, and family issues are also addressed by therapeutic interventions. Psycho-educational groups such as; parenting, anger management, life skills and relapse prevention planning are provided. Employment required (unless they are disabled) prior to graduation. Two transitional housing units that allow people to save money and have a slow, stable and structured transition back into the community. Participants pay 50% of their income to the program while employed. Intensive Aftercare treatment available following a successful completion of residential treatment.</p>	8.25	Discretionary	N/A	N/A	N/A	General Fund (61.1%) Grant Fund (38.9%)
Court Services	Clinical and Therapeutic Programs	OPUS Outpatient Treatment	<p>An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families and governed by 65D-30 that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Completes Screenings, Assessments, Level of Care Recommendations and eligibility determinations for Drug Court, Mental Health Court, Work Release, & Day Reporting clients. Provides individual & group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court & Day Reporting staff, Work Release Corrections Counselors attends Court Events, & consults with medical & psychiatric providers for continuity of care. Provides Weekly personal development and life skills groups. To reduce recidivism, provides aftercare treatment to participants upon successful completion. Partnering with the Department of Health, Opus offers quarterly HIV educational classes/presentations and free HIV testing and Hepatitis A vaccinations to clients of Opus as well as other participants of Court Services.</p>	4.00	Discretionary	N/A	N/A	N/A	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Clinical and Therapeutic Programs	Work Release	A 24 hour community corrections program for up to 65 adults; males and females • Non-violent, minimum risk offenders • Participants work, seek employment, or attend school full time in the community • Participants pay room and board to offset the cost of their incarceration • Participants are required to pay financial obligations to the court and/or child support • All program participants are required to attend anger management and be screened for substance abuse component • Random urinalyses, breathalyzer tests, and job checks ensure compliance with core program expectations of responsible behavior and maintaining employment.	15.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Clinical and Therapeutic Programs	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.	3.95	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Clinical and Therapeutic Programs	Social Security Benefits Coordination	The Sr. Clinical Forensic Social Worker/Benefit Coordinator is member of CJMHSAG Grant Forensic Team and works closely with Forensic Team of Meridian Behavioral Healthcare, Inc. He/she oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities while in the Alachua County Jail and in the community. The Coordinator assists in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The Sr. Clinical Forensic Social Worker/Benefit Coordinator's employs SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.	1.00	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 38.20

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 2,673,217	\$ 2,851,939
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 782,542	\$ 707,970
Budget Total for Division	\$ 3,455,759	\$ 3,559,909

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Investigations and Community Supervision	Investigations	Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc.; and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments and information related to whether the persons are high risk for domestic violence, sexual and/or other violent offenses. Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.	7.50	Discretionary	N/A	N/A	N/A	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Investigations and Community Supervision	Centralized Screening Team (CST)	Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody 96 within hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release plans to manage and supervise low and high risk offenders ordered to participate community based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite sentencings at bond reduction hearings.	3.50	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Case Management	Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.	4.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS)	Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues.	2.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Probation	The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.	6.50	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	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 abusive power and control issues over their victims. Additionally, caseloads involve a high level of victim contact and rapid response when victims may be endangered by probationers who violate court orders. Supervising Officers operate with public safety of victims as their primary concern. Violation of no-contact with victim orders could result in jail sentences of up to 364 days.	3.50	Discretionary	N/A	N/A	N/A	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Investigations and Community Supervision	Day Reporting	Day Reporting is an intensive form of community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. Consequently, program participants have daily contact with program staff to allow for effective oversight and supervision of their cases in a community based program verses being incarcerated in jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to structured schedules. In addition to being utilized as a final alternative for individuals failing to comply with previous county probation sentences, the program also serves as an alternative to pretrial incarceration for defendants who would remain in custody but for the structure provided through Day Reporting Program. Staff in this program also supervise Thermal Alcohol Detection (TAD). TAD is for pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision in all Court Services venues. TAD monitors their compliance with abstaining from the use of alcohol.	2.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Community Service	The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution and other diversion agreements with the State Attorney and City Attorney Offices, Treatment Courts, Civil Court and other County Compliance Courts. Staff monitors the completion of hours/days worked. Compliance is reported back to the Court and other appropriate entities. Program participants assigned to do community service hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights, and weekends.	3.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Community Service - Work Crew	The Community Service Work Crew Program provides a sentencing option for Courts in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on the Work Crew, which operates 7 days a week. Work Crews provide assistance to non-profit and governmental agencies, including other County Departments that experienced staff and service level reductions, and to agencies with a focus on preservation of natural resources. This program is also used to perform designated community projects. Within Court Services, Work Crew is used to sanction Drug Court participants who do not adhere to program rules and policies, and to assist defendants with Telemate/GPS fees.	3.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Community Service - Level 1 Compliance	The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with court ordered conditions.	2.00	Discretionary	N/A	N/A	N/A	100% General Fund
Court Services	Investigations and Community Supervision	Jail Population Manager	The employee assigned to this classification is responsible for researching jail population management strategies and programs; determining best practice methodology and implementing effective and efficient program policies. Additionally, this employee is responsible identifying, triaging and coordinating the expeditious and safe release of in custody inmates presenting special needs and considerations.	1.00	Discretionary	N/A	N/A	N/A	100% General Fund

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Court Services	Investigations and Community Supervision	Administration	Provide criminal histories (approx. 1,000/mo.) for Pretrial which are used to communicate critical information for First Appearance Court that is held 365 day/yr. 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.	12.05	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 50.05

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	3,858,235	\$ 3,968,242
\$	-	\$ -
\$	-	\$ -
\$	3,858,235	\$ 3,968,242

FTE Total as Submitted by Department 88.25

Fund 001 & 008 for Department
 Fund 009 & 011 for Department
 All Other Funds for Department
 Budget Total for Department

	FY 19 Adopted	FY 20 Adopted
\$	10,341,452	\$ 10,931,743
\$	-	\$ -
\$	994,507	\$ 1,087,922
\$	11,335,959	\$ 12,019,665

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Environmental Protection	Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.	2.4	Mandatory - General	Local	Local: Alachua County Code, Chapter 73, Environment; Chapter 77, Water Quality Code; Chapter 353, Hazardous Materials Management Code	LAW: 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. COUNTY: Staffing are at levels to effectively manage the Department.	General Fund, Fund 401, Fund 146

FTE Total as Submitted by Division 2.40

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	293,274	\$ 246,582
\$	-	\$ -
\$	-	\$ -
\$	293,274	\$ 246,582

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Environmental Protection	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 codes 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.	5.55	Mandatory - General	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; Ch. 77, Water Quality Standards and Management Practices Code	LAW: Required per Florida Statutes, Alachua County Comprehensive Plan and Alachua County ULDC and County Codes. No specific staff or resource requirements identified in mandates. COUNTY: 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.	MSTU Property Tax/Development Review Fees & General Fund

FTE Total as Submitted by Division 5.55

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	619,530	\$ 741,675
\$	-	\$ -
\$	17,902	\$ 17,902
\$	637,432	\$ 759,577

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Environmental Protection	Water Resources Protection	Water Resources	Implementation and enforcement of Water Quality , Wastewater Treatment Facilities, Landscape Irrigation use, Landscape Irrigation Design, Homeowner Association Florida Friendly Landscaping, Stormwater, and Landscape Fertilizer codes, all of which apply countywide. Implementation and enforcement of the water quality, water conservation, and climate change related requirements of the ULDC. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems, and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation) to fulfill the NPDES permit. Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida-currently exceeding 2 million dollars (includes several multi-year projects). Represent the county in regional water quality, water supply planning, and springs protection groups. Implementation of springs restoration projects.	8.81	Mandatory - General	Federal; State; Local	Federal: Section 303 (d) Clean Water Act State: FSS 125.01(1)(k)1; FSS 403.061 (17) and (18) and (20); 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 8 - Springs and High Aquifer Recharge Areas, Article 10 - Wellfield Protection, Article 11 - Wells and Septic Tanks, Article 12 - Wastewater Treatment Facilities; Alachua County Codes: Ch. 77 Water Quality Code (includes general provisions, irrigation, stormwater, Florida Friendly Landscaping, and Fertilizer requirements) and Ch. 73 Environment	LAW: Federal & State: Implement requirements of the Clean Water Partnership stormwater permit. As part of the permit EPD staff responds to water quality complaints as they are received, provides outreach programming, conducts ambient monitoring for fecal coliform/E. Coli source assessment, and conducts detailed watershed assessments for identifying and eliminating pollution sources. Conducts required BMAP monitoring and ambient nutrient monitoring in surface water and groundwater. COUNTY: Current staffing levels are needed to implement water quality protection and water conservation provisions of the ULDC and County Codes. This includes active implementation of the countywide provisions of the Water Quality Code (Chapter 77) which includes: plan review, inspections, and education components of the Irrigation Design Code; education and enforcement of the fertilizer and irrigation restrictions provisions; and implementation of the HOA FFL ordinance.	54% General Fund; 37% NPDES contract; 9% MSTU
Environmental Protection	Water Resources Protection	Stormwater	Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of the stormwater water quality improvement and restoration projects associated with the stormwater assessment program. Maintenance and verification of stormwater assessment database. Provide advice to citizens on addressing stormwater issues related to their property. Review of stormwater elements of new development projects countywide. General stormwater water quality related services.	1.80	Mandatory - General	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); Pollutant load reduction requirements under the Orange Creek Basin and the Santa Fe River Basin Management Action Plans (BMAPs). Local: Comp. Plan: Stormwater Management and Conservation and Open Space elements. ULDC, Chapter 407, Article 9 Stormwater Management. Alachua County Codes: Ch. 77, Water Quality Code, Ch. 73 Environment; Section 1.4. Relation to municipal ordinances	LAW: Federal & State: Compliance with State mandated pollutant load reductions under Orange Creek Basin and the Santa Fe River Basin Management Action Plans (BMAPs). COUNTY: Implement stormwater water quality protection provisions of the ULDC and County Codes. Article 3 of Chapter 77 Water Quality requires review of stormwater elements for new development countywide. Implementation of stormwater quality improvement projects to meet State allocated load reductions via the County Stormwater assessment.	100% Stormwater Assessment

FTE Total as Submitted by Division 10.61

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 502,101	\$ 617,601
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 1,789,408	\$ 2,055,964
Budget Total for Division	\$ 2,291,509	\$ 2,673,565

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Environmental Protection	Hazardous Materials	Hazardous Materials Management	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.	4.22	Mandatory - General	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.	LAW: 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. COUNTY: Facilities are inspected within a 5 year cycle; higher priority facilities are inspected more frequently. Complaint investigations and emergency response incidents are investigated as received. Site remediation of contaminated facilities is managed as needed.	Hazardous Materials User Fees; Solid Waste Assessment/User Fees

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Environmental Protection	Hazardous Materials	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 waste. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.	5.7	Mandatory - General	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	LAW: State: Authority and responsibility to provide and regulate the collection and disposal of waste and to implement conservation programs. Local: Maintain and provide a safe, economic disposal and recycling system for hazardous wastes for citizens and small businesses. COUNTY: 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. Provide public education on the proper disposal of hazardous waste. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.	Solid Waste Assessment/User Fees

FTE Total as Submitted by Division 9.92

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	-	\$ -
\$	-	\$ -
\$	2,723,285	\$ 2,644,326
\$	2,723,285	\$ 2,644,326

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Environmental Protection	Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (10) ten neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with 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 (15) fifteen neighboring counties. Provide assistance to promote owner/operator compliance with state storage tank regulations.	15.94	Mandatory - Specific	State; Local	State: FDEP Contracts 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	LAW: State Petroleum Cleanup contract specifies funding and minimum staffing levels based on 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. COUNTY: Program is funded and staffed at the levels necessary to meet State contract obligations .	100% State Contract

FTE Total as Submitted by Division 15.94

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	-	\$ -
\$	-	\$ -
\$	1,775,726	\$ 1,745,357
\$	1,775,726	\$ 1,745,357

FTE Total as Submitted by Department 44.42

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

	FY 19 Adopted	FY 20 Adopted
\$	1,414,905	\$ 1,605,858
\$	-	\$ -
\$	6,306,321	\$ 6,463,549
\$	7,721,226	\$ 8,069,407

Facilities Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Facilities Management	Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include HVAC preventative maintenance and repairs, plumbing preventative maintenance and repairs, electrical preventative maintenance and repairs, exterior building maintenance and repairs, Janitorial services for 49 County owned Buildings, Landscaping services around County owned buildings.	39.3	Mandatory - Specific	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.	LAW: Compliance with Florida Statute, the Florida Constitution, Florida Building, Fire and Life Safety Standards COUNTY: Follow County Code of Ordinances Title 33 Chapter 331	100% General Fund
Facilities Management	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, load tested and maintained according to safety codes for elevators and escalators. 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 - General	State	Uniform Fire Safety Standards for Elevators: 69-A-47 ASME A17.1-2016-Safety Codes for Elevators and Escalators.	LAW: Compliance with Uniform Fire Safety Standards for Elevator: 69-A-47 COUNTY: Follow County Code of Ordinances Title 33 Chapter 331	100% General Fund
Facilities Management	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 - General	State	Uniform Fire Safety Standards Facilities 69-A-54.	LAW: Compliance with Florida Building Code, Florida Fire Prevention Code 907.14 COUNTY: Follow County Code of Ordinances Title 33 Chapter 331	100% General Fund
Facilities Management	Facilities Management	Facilities Preservation and Capital Projects	Initiate proper building assessments of all Facilities managed County owned buildings in order to prioritize deferred maintenance, preventative maintenance, and large projects needed to keep the building in usable standings. Oversee capital and facilities preservation projects as set through the prioritization of deferred maintenance with the proper assessed budget and funding.	2	Discretionary	N/A	N/A	N/A	General fund, Impact Fees, Bonds, Solid Waste Fund, Fleet Maintenance Fund, and Court Cost Surcharges (percentages vary with each project)

Facilities Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Facilities Management	Facilities Management	Facilities Support Services	Provide administrative direction and oversight in the management of over all Facilities services and service-related contracts, 8 Lease Agreements, all Facilities Preservation Projects, all Facilities purchase orders, preparation and tracking of multiple budgets, requisitions, and contract management of all active Facilities Preservation projects and assigned Capital Projects.	5	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 46.30

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
	\$ 8,898,719	\$ 11,680,473
	\$ -	\$ -
	\$ -	\$ 3,500,000
	\$ 8,898,719	\$ 15,180,473

FTE Total as Submitted by Department 46.30

Fund 001 & 008 for Department
 Fund 009 & 011 for Department
 All Other Funds for Department
 Budget Total for Department

	FY 19 Adopted	FY 20 Adopted
	\$ 8,898,719	\$ 11,680,473
	\$ -	\$ -
	\$ -	\$ 3,500,000
	\$ 8,898,719	\$ 15,180,473

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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 "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." 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.)	2.05	Discretionary	N/A	N/A	N/A	50% General Fund; 50% MSBU Fund
Fire Rescue	Administration/EMS & Fire	General Accounting Branch	The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 299 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.	3.00	Discretionary	N/A	N/A	N/A	50% General Fund; 50% MSBU Fund
Fire Rescue	Administration/EMS & Fire	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 over 150 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. The Office also has coordinated the implementation of a Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.	2.00	Discretionary	N/A	N/A	N/A	50% General Fund; 50% MSBU Fund
Fire Rescue	Administration/EMS & Fire	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 average of other similar agencies of 71%. In 2015, the Branch took over billing services for Bradford County EMS and added 3.0 FTEs to manage the workload.	10.00	Discretionary	N/A	N/A	N/A	General Fund 37% and Fees 63%

FTE Total as Submitted by Division 17.05

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 329,167	\$ 318,789
Fund 009 & 011 for Division	\$ 869,206	\$ 278,694
All Other Funds for Division	\$ 3,800	\$ 3,800
Budget Total for Division	\$ 1,202,173	\$ 601,283

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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 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.	4.00	Mandatory - Specific	State; Local	FSS 252; FAC 27P-19; 27P-19; ACC 21.56; Ordinance 86-1	LAW: 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. COUNTY: Conduct activities as assigned by EMPG and EMPA grants and submit quarterly deliverable reports to the Florida Division of Emergency Management. Maintain and update the Alachua County Comprehensive Emergency Management Plan annually and submit a promulgate an update every four years.	48% Grant Funded / 52% General Fund

FTE Total as Submitted by Division 4.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 324,639	\$ 324,639
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 279,158	\$ 248,215
Budget Total for Division	\$ 603,797	\$ 572,854

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
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.	6.45	Mandatory - Specific	State; Local	FSS 365.172; ACC 21.56; Rule 60FF-6.004(3), Florida Emergency Communications Number E911 State Plan Technical and Operations Rule	LAW: Rule 60FF-6.004(3), Florida Emergency Communications Number E911 State Plan Technical and Operations Rule, requires that all counties with an enhanced 911 system employ staff to implement and maintain the system. 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. COUNTY: The County employs an E911 Coordinator, GIS staff, a 911 Specialist, and a Staff Assistant to meet the requirement of the Florida Emergency Communications Number E911 State Plan Technical and Operations Rule.	E911 Fee on Wire line, pre-paid, and Wireless Telephones

FTE Total as Submitted by Division 6.45

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 3,614	\$ 3,614
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 916,585	\$ 990,240
Budget Total for Division	\$ 920,199	\$ 993,854

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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 (page 23 Fire Master Plan), through the deployment of fourteen 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 41,573 incidents accounting for 46,044 responses in FY19. "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>	130.00	Mandatory - General	Local	Ordinance 93-9; ACC Chapters 21.56, 52; FSS 401, FAC 64E-2, Alachua County Fire/EMS Services Master Plan.	<p>LAW: When the service is provided, the terms and conditions identified in Statute, Rule and Code are mandatory. The minimum level of staffing per ALS rescue unit is mandated by State Statute (401) and Rule (64-E). COUNTY: 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>	Fees for Service 93% and General Fund 7% (FY17 Department General Fund Revenues and Expenditures)
Fire Rescue	Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The units were dispatched to 12,520 incidents accounting for 14,041 unit responses in FY19. 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>Suburban and Rural fire units are staffed with a minimum of three personnel. As a result of an Assistance to Firefighters SAFER Act grant award, rural stations are staffed with four personnel per shift through February 2019. An additional SAFER Act grant partially funded the expansion of a 12th Fire Suppression Apparatus that was placed in service in February of 2018. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7000 property owners. 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 Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder.</p> <p>A Diversity Recruitment position was funded for FY17 which will coordinate diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.</p>	129.50	Mandatory - General	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	<p>LAW: When the service is provided, it must comply with the referenced authorities. COUNTY: 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.</p>	MSTU-Fire Fund

* FTE count 13.0 SAFER Act Grant positions approved by the BoCC which will end 2/2021.

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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>	3.00	Mandatory - General	State	FSS 633; FAC 69A; ACC 21.56	<p>LAW: 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> <p>COUNTY: The CFM coordinates with the State Fire Marshal's Office to ensure all possible arson cases are investigated. Commercial occupancies are inspected periodically. Higher priority facilities are inspected more frequently. Complaint investigations are investigated as received.</p>	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>	6.00	Mandatory - General	State	FSS 401; FAC 64E; ACC 21.56; NFPA 1500; FSS 633.801-821; FAC Chapter 69A	<p>Law: 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. 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.</p> <p>County: 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>Process for promotions described in Collective Bargaining Agreement between Alachua County Board of County Commissioner and Local #3852 International Association of Firefighters October 1, 2017 – September 30, 2020.</p> <p>Article 7 Section 7.3 Promotion/Hiring; Article 7 Section 7.4 Job Posting; Article 7 Section 7.5 Eligibility Lists</p> <p>Alachua County Fire Rescue Standard Operating Guide (SOG) Chapter 3.1 Department Training/Target Solutions ensures personnel training hours are properly documented,</p> <p>ACFR SOG Chapter 7.17A Quality Assurance Program; ACFR SOG Chapter 5.3 Tuberculosis Exposure Control Plan; NFPA requires accountability and safety at major events including wildfire and structural events; ACFR SOG Chapter 4.1 Incident Safety Officer; ACFR SOG Chapter 13.1 Personnel Accountability System.</p>	50% General Fund; 50% MSTU Fund

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Fire Rescue	Fire Rescue Operations Section	Central Supply and Inventory Management Office	The Central Supply and Inventory Management 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.	3.00	Discretionary	N/A	N/A	N/A	50% General Fund; 50% MSTU Fund

FTE Total as Submitted by Division 271.50

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 15,260,390	\$ 15,049,028
Fund 009 & 011 for Division	\$ 17,340,461	\$ 18,500,217
All Other Funds for Division	\$ 1,303,130	\$ 2,476,603
Budget Total for Division	\$ 33,903,981	\$ 36,025,848

FTE Total as Submitted by Department 299.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Department	\$ 15,917,810	\$ 15,696,070
Fund 009 & 011 for Department	\$ 18,209,667	\$ 18,778,911
All Other Funds for Department	\$ 2,502,673	\$ 3,718,858
Budget Total for Department	\$ 36,630,150	\$ 38,193,839

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
General Government	Communications	Legislative Affairs	Develops and publishes the BOCC's state and federal legislative agendas and actively represents the County's federal and state interests.	AT	Discretionary	N/A	N/A	N/A	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, Take 5, 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	100% General Fund
General Government	Communications	External/Internal Communications	External: The Communications and Legislative Affairs Director 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 Looking Forward 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 over 48,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 45,000 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. Communications has a very active Intranet site that includes, the communications plan, logo guidelines and the County Manager's communications protocols.	3	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 5.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 646,288	\$ 668,802
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	\$ 646,288	\$ 668,802

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.	10	Mandatory - Specific	Local	County Charter	LAW: County Attorney required as Charter Officer; other attorneys and staff as required to properly perform duties as are funded by budget adopted by Board. COUNTY: Current funding provides 10 FTEs, including 6 attorneys and 4 support staff.	100% General Fund

FTE Total as Submitted by Division 10.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 1,120,449	\$ 1,092,035
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 169,866	\$ 186,122
Budget Total for Division	\$ 1,290,315	\$ 1,278,157

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
General Government	County Commission	Commissioners	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 - Specific	N/A	FSS, County Charter Administrative Code	LAW: 5 Elected Commissioners; no required level of operating COUNTY: The County complies with this requirement.	100% General Fund
General Government	County Commission	Commission Services	Provides administrative support for County Commissioners. Provide the following: customer services to the general public with issues/complaints, schedules meetings with citizens, schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handle travel arrangements, purchasing and accounts payable.	2	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 7.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 826,117	\$ 803,864
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	\$ 826,117	\$ 803,864

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
General Government	County Manager	N/A	Serves as the Chief Administrative Officer, per the 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.	3	Mandatory - Specific	Local	County Charter, Administrative Code	LAW: County Manager required as Charter Officer; no other required resources COUNTY: The County Complies with this requirement.	100% General Fund
General Government	County Manager	County Manager's Office Reception and Administrative Support	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 resolve special inquiries.	1	Discretionary	N/A	N/A	N/A	100% General Fund
General Government	Sustainability Program	County Operations Sustainability	Implement a County-wide energy and utility conservation and reduction program.	1	Mandatory - General	Local	BOCC, Comprehensive Plan Energy Element	LAW: See Energy Element Object 1.0 Reduction Goals and Obj.2.2 COUNTY: The County purchases renewable energy from utilities and installs solar PV systems on its buildings as part of the ECIP.	100% General Fund

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
General Government	Sustainability Program	Countywide Sustainability Program	Provides staff support for 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 Comprehensive Plan Policies, local food initiatives and strategic community priorities/projects resulting in sustainable development. Collaborates on monitoring and tracking usage and cost of utility accounts.	1	Mandatory - General	Local	BOCC, Comprehensive Plan Energy Element	LAW: See Energy Element Obj 6.0 Renewable Energy and Economic Element Obj 1.7 COUNTY: The County supports PACE programs and Local Food incubators. Additional economic service grants will be deployed over the next 10 years.	100% General Fund
General Government	Equity Officer	Equity Officer	As of October 1, 2019, the functions of this position have not been fully defined. This item will be reviewed further by the County Commission, County Manager, and Human Resources.	1	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 7.00

Fund 001 & 008 for Division
 Fund 009 & 011 for Division
 All Other Funds for Division
 Budget Total for Division

FY 19 Adopted		FY 20 Adopted	
\$	5,049,300	\$	5,126,891
\$	96,736	\$	96,736
\$	419,016	\$	488,660
\$	5,565,052	\$	5,712,287

FTE Total as Submitted by Department 29.00

Fund 001 & 008 for Department
 Fund 009 & 011 for Department
 All Other Funds for Department
 Budget Total for Department

FY 19 Adopted		FY 20 Adopted	
\$	7,642,154	\$	7,691,592
\$	96,736	\$	96,736
\$	588,882	\$	674,782
\$	8,327,772	\$	8,463,110

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Growth Management	Codes Enforcement	Administration	Administrative support for the Building and Code Compliance. 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.	6.83	Mandatory - General	State; Local	FSS 468, FSS 489, FSS 553 ULDC ACC 331	LAW: Statute requires local building code administrator, permitting functions oversight, oversight of contractor licensing and records management COUNTY: Staffing level to maintain required functions	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.	13	Mandatory - Specific	State; Local	FSS 468, FSS 489, FSS 553 ACC 331	LAW: Provide building plan review and issue permits within 30 days on single family residential development and provide reasonable timeframe COUNTY: Maintaining plan review timeframes and responding to inspections requests within next business day	100% Fund 410
Growth Management	Codes Enforcement	Code Compliance Zoning and LDR Enforcement	Ensures zoning compliance through permitting, property research, and complaint investigations/enforcement on zoning and nuisance code violations within the unincorporated area. Responsible for review and enforcement of Land Development Regulations and minimum housing code. Provide liaison support to Code Enforcement Board.	8.34	Discretionary	State; Local	ULDC and ACC FSS162	LAW: 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. COUNTY: Maintain minimum staffing levels to enforce BoCC ordinances	General Fund and Unincorporated

FTE Total as Submitted by Division 28.17

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	501,752	\$ 560,796
\$	-	\$ -
\$	1,724,514	\$ 1,927,403
\$	2,226,266	\$ 2,488,199

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Growth Management	Comprehensive Planning	Administration	Administrative support for Comprehensive Planning, Development Services, GIS, and Transportation Planning. 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.	5.33	Mandatory - General	State; Local	FSS 125&163&196.197&1013.3, Ch 21 ACC Comp. Plan Ch 225 ACC 39.37 BoCC , ULDC	LAW: Requires local governments to maintain a Comprehensive Plan and Land Development Code COUNTY: Staffing levels to maintain required functions	General Fund and Unincorporated

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Growth Management	Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related data bases. This includes County initiated comprehensive plan amendments related to periodic evaluation of the plan such as Evaluation and Appraisal based amendments, annual review and update as needed of the Capital Improvements Program and additional policy areas the County Commission has identified for potential revision relating to the plan such as additional affordable housing initiatives, climate change, review of Rural Agriculture policies, joint planning and annexation-related strategies including possible Interlocal Service Boundary Agreements, and special area plans (e.g. to address facilitation of infrastructure needed to enable development in parts of the Urban Cluster.) Other program activities related to the Comprehensive Plan include intergovernmental coordination activities such as review of comprehensive plan amendments proposed by municipalities and adjoining counties relative to impacts on the County Comprehensive Plan, coordination with the University of Florida on the update of the UF Campus Master Plan and Campus Development Agreement, and coordination with the School Board in accordance with the Public School Facilities Element of the Comprehensive Plan and the Interlocal Agreement for Public School Facilities Planning, as well as review of proposed annexations in coordination with the County Attorney's Office for consistency with statutory requirements (Ch. 171, F.S. and per County Intergovernmental coordination element. Program staff supports several related advisory committees including: Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission (including review and preparation of tax exemptions for improvements to qualified historic properties), and Recreation and Open Space Advisory Committee.	6	Mandatory - Specific	State; Local	FSS 163 Part II, 125, 196.197, 1013.3; Alachua County Comprehensive Plan; BoCC Resolutions establishing advisory committees	LAW: Chapter 163 Part II, F.S. identifies substantive standards including requirements for best available data and analysis with which local Comprehensive Plans are required to comply, as well as the minimum procedural requirements; it also establishes criteria relating to intergovernmental coordination, and implementation of the Comprehensive Plan through Land Development Regulations. COUNTY: Per BoCC and local community expectations, the Comprehensive Plan exceeds the minimum statutory requirements in terms of both level of detail and complexity; as well as four optional elements in addition to the 11 required by statute. The County also exceeds minimum requirements with regard to public participation and engagement.	General Fund
Growth Management	Comprehensive Planning	Development Services	Administers both the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.	6.5	Mandatory - Specific	State; Local	FSS 163 Part II, 166 ULDC and Comp. Plan	LAW: Required per Florida Statutes with specific time frames for certain application types, the Alachua County Comprehensive Plan and the Alachua County Code. Scope of Land Development Regulations at the direction of the BoCC. Must meet minimum notice and public hearing requirements of the State and County Code. COUNTY: Maintaining staffing levels necessary to meet statutory time frames and local requirements	General Fund Unincorporated & 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. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications including the County's E-Permitting application and the Map Genius Web mapping application.	4	Mandatory - General	State; Local	ULDC, FSS Ch125, Ch163, Ch 468	LAW: State law requires both a Future Land Use and Zoning Map. COUNTY: 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.	General Fund, Unincorporated and Fund 410

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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 Transpiration Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.	2	Mandatory - General	Federal; State; Local	Federal: FAST Act Transportation Authorization; State: FSS 125 & 163; Local: ACC Comp Plan & ULDC and Impact Fee Ordinance	LAW: Required by Federal Law to have a Metropolitan Planning Organization with an adopted Long Range Transportation Plan (LRTP). Required by Florida Statutes, the Alachua County Comprehensive Plan and Unified Land Development Code. COUNTY: Provide staff support for development of LRTP; administer local Impact Fee ordinance; transportation review for Comprehensive Plan, zoning and development plan review	GF Unincorporated and Impact Fee Admin.

FTE Total as Submitted by Division 23.83

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
	\$ 2,258,977	\$ 2,473,908
	\$ -	\$ -
	\$ 179,600	\$ 599,600
	\$ 2,438,577	\$ 3,073,508

FTE Total as Submitted by Department 52.00

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

	FY 19 Adopted	FY 20 Adopted
	\$ 2,760,729	\$ 3,034,704
	\$ -	\$ -
	\$ 1,904,114	\$ 2,527,003
	\$ 4,664,843	\$ 5,561,707

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Information & Telecommunications Services	Leadership & Admin	Administration	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	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 5.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

FY 19 Adopted	FY 20 Adopted
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Information & Telecommunications Services	Application & Web Development	Web Support Services	The Web Support Services Team provides support and maintenance of Alachua County Websites. They provide general maintenance pertaining to website content updates and creation. They assist in the review and remediation of documents for ADA compliance. This team's main responsibility is to support the Alachua County Public Website.	3	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Application & Web Development	Database Development and Support	The Database Development and Support team creates, modifies, maintains and supports Alachua County's database data and backups. The team aids in the development of software specific database code, system integrations and data normalization. The team verifies that all database backups are up to date and that the latest security patches are applied to our database systems and operating systems. The team also assists in the creation and maintenance of numerous Alachua County data reports that are run by departments as needed. Data migration is also performed by this team, as needed.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Application & Web Development	In-house Software Development & Maintenance (including Web Development)	The In-house Software Development & Maintenance Team creates, modifies, maintains and supports software applications for County business processes and web-based applications, content and services for citizens and internal Alachua County departments. They provide software analysis support, develop integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. They develop and maintain software that enables Alachua County information and data to be shared across Alachua County departments and other software systems. This team is responsible for the management of software releases, software version control and patch management for Web Servers. Lastly, this team provides ongoing services for the migration and modernizing of legacy systems.	5	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Application & Web Development	3rd Party Software Implementation & Support	The 3rd Party Software Implementation & Support team provides direct assistance with the analysis, maintenance and implementation of 3rd Party Applications. They provide technical assistance and work with vendors to resolve issues and coordinate support and training. This team reviews requirements and provides software analysis and quotes to complete projects.	5	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 15.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

FY 19 Adopted	FY 20 Adopted
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Information & Telecommunications Services	Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and deduplication. Executes across-site data replication between Wilson Building and EOC Center for disaster recovery purposes. Provides storage infrastructure design as well as performance recommendations to the application development team to ensure optimal storage utilization.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Network Services	Enterprise Server Support and Maintenance	Install, support and maintain hardware and software (Operating systems) for servers in the BOCC network. Ensure on a daily basis that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolving technical problems, overseeing their activity levels, and ensuring server security. Continuously monitor server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers. Create, deploy, and maintain network and server infrastructure that relies on VMware Vsphere products. Maintain and troubleshoot virtual server environment to guarantee maximum performance. Monitor server availability and establish methods for virtual servers' replication and backups. Works closely with Storage Area Network (SAN) and Network Area Storage (NAS) administrators to assign disk resources to virtual servers.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Network Services	Backup and Disaster Recovery	Install and maintain the backup and media servers to manage, create and configure backup schedules for servers, files and databases to be backed-up to disk and tape. Create and maintain backup schedules and verify backups are completed successfully. Install and configure client software, as necessary, in servers to be backed-up. Perform activities related to install, configure and managing Tape Library, and perform periodic tape rotation and move tapes to safe location. Ability to restore data from disk or tape as needed and ensure data restores are tested periodically.	1	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Network Services	Email Admin	Day to day administration of the County's Exchange Email System. These duties may include handling user support requests, email server maintenance (security patches and updates), data migrations, backups, and deployments. Provide email records associated with the Alachua County BOCC employees as required by public records requests. Administrate ListServer list to publish Commissioners' email in an easy accessible and searchable format in the County web page. Setup and support of all county own smartphones and tablets by providing access to county email and systems. Provide text archive capabilities for county owned smartphones.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Network Services	Infrastructure Admin	Maintain the Alachua County Active Directory. Oversee the creation of users, security groups, and group policy (GPO). Administer access rights to files, directories and objects in the Active Directory structure. Administers and maintain the Domain Naming Services (DNS), domain controllers; maintain and administrates all the Dynamic Host Control Protocol (DHCP) entries defined among various servers for the assignment of IP addresses to devices connected to the network; support and maintain Active Directory Federation Services (ADFS) as the Single Sign-On solution to access multiple applications in use by county employees. Issue and manage the secure certificates used by multiple applications installed on county servers. Setup, maintain and monitor Uninterruptable Power Supply (UPS) equipment used to protect critical network devices against power outages. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.	1	Discretionary	N/A	N/A	N/A	100% General Fund

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Information & Telecommunications Services	Client Services	Help Desk Support	Responsible for handling over 7,000 customer support calls on an annual basis regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. Provide remote support and troubleshooting, such as password resets, printer configurations, as well as break/fix solutions via phone. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BoCC meetings. Technicians gather and analyze information about the issue and determines the best way to resolve their problem, or escalate to higher support if required.	3	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating depot services). Setup and configuration of network printers/ scanners. Manages Active Directory user and equipment accounts. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.	2	Discretionary	N/A	N/A	N/A	100% General Fund

FTE Total as Submitted by Division 13.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 4,318,114	\$ 4,555,897
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	\$ 4,318,114	\$ 4,555,897

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Information & Telecommunications Services	Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.	2	Discretionary	N/A	N/A	N/A	100% General Fund
Information & Telecommunications Services	Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and also the Constitutional Offices. Currently in the final year of a project to replace the county phone system that includes approximately 2,400 telephones throughout the County. Responsible for maintenance and repair of the county copper and fiber infrastructure. Perform locates for underground county owned cabling.	3	Discretionary	N/A	N/A	N/A	100% Telecom Internal Service Fund

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Information & Telecommunications Services	Security and Telecom Services	Telecom Data	Maintain county data network comprised of 110 data switches and routers in 29 locations throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Design solutions to install or improve connectivity between county locations. Manage ip address distribution and usage for county equipment. Monitor bandwidth usage of connections between county sites and to the internet.	1	Discretionary	N/A	N/A	N/A	100% Telecom Internal Service Fund

FTE Total as Submitted by Division 8.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ -	\$ -
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 1,758,369	\$ 1,304,294
Budget Total for Division	\$ 1,758,369	\$ 1,304,294

FTE Total as Submitted by Department 41.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Department	\$ 4,318,114	\$ 4,555,897
Fund 009 & 011 for Department	\$ -	\$ -
All Other Funds for Department	\$ 1,758,369	\$ 1,304,294
Budget Total for Department	\$ 6,076,483	\$ 5,860,191

Non-Departmental Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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 - Specific	State	Florida Statutes and Generally Accepted Accounting Principles require separate accounting and budgeting practices for debt service related transactions.	LAW: Funding resources required may vary based upon the issued debt. There is no minimum requirement for staff resources. COUNTY: Complies with Board policy	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 .1595 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 through the County Manager. It includes such expenditures as national organization membership fees; bank fees; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.	AT	Discretionary	N/A	N/A	LAW: 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. COUNTY: Complies with Board policy	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 through the County Manager. It includes expenditures such as unemployment compensation costs, the external auditor, the Value Adjustment Board attorney, TRIM notice mailings, and legal document filing fees.	AT	Mandatory - Specific	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.	LAW: 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. COUNTY: Complies with relevant statutes and Board direction	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 - Specific	State	Florida Statute 192.091	LAW: Fee calculation set by Florida Statutes based on adopted millage rates and taxable property values for Board of County Commission and School Board. COUNTY: Complies State Statute and Board Policy	100% General Fund

FTE Total as Submitted by Division 0.00

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 13,340,109	\$ 15,340,344
Fund 009 & 011 for Division	\$ 2,305,558	\$ 2,575,527
All Other Funds for Division	\$ 69,541,524	\$ 68,549,367
Budget Total for Division	\$ 85,187,191	\$ 86,465,238

FTE Total as Submitted by Department 0.00

	FY 18 Adopted	FY 19 Adopted
Fund 001 & 008 for Department	\$ 13,340,109	\$ 15,340,344
Fund 009 & 011 for Department	\$ 2,305,558	\$ 2,575,527
All Other Funds for Department	\$ 69,541,524	\$ 68,549,367
Budget Total for Department	\$ 85,187,191	\$ 86,465,238

Other

	FY 19 Adopted	FY 20 Adopted
Judicial Offices	\$ 2,248,593	\$ 2,539,457
Constitutional Offices	\$ 105,600,427	\$ 113,374,771
Other Non-Operating Uses	\$ -	\$ -
Capital	\$ -	\$ -
SUBTOTAL:	\$ 107,849,020	\$ 115,914,228

Parks and Conservation Lands

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Parks and Conservation Lands	Parks	Park Administration	Responsible for 24 parks totaling nearly 1,200 acres and the 96 acre Fairgrounds. Provides parks operation 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.	1.33	Mandatory - Specific	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.	LAW: 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) COUNTY: The County is identifying underserved communities and dedicating resources to developing access to recreational activities for these locations. The County Parks and Open Space will ensure department policies, directives and goals align with the newly adopted comprehensive plan. We exceed the standard by managing and maintaining agreements, contracts, and development of parks and conservation lands.	100% General Fund
Parks and Conservation Lands	Parks	Park Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and purchases supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Fairgrounds.	12.85	Mandatory - General	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.	LAW: Property acquired or developed using federal or state grant funds are dedicated in perpetuity as public recreation areas. COUNTY: Staff performs monthly, quarterly and yearly maintenance to all park facilities and amenities to maintain high quality and safety. Reported safety or maintenance concerns by visitors are addressed within a 24 hour period. We continue to meet this criteria by continuing to maintain the parks that were acquired via grants as well as thru development orders.	Parks: General Fund 97.70% WSPP 2.3%
Parks and Conservation Lands	Parks	Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.	2.77	Mandatory - Specific	Local	Local Comprehensive Plan-Recreation Element.	LAW: 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) COUNTY: The County is identifying underserved communities and dedicating resources to developing access to recreational activities for these locations. The County Parks and Open Space will ensure department policies, directives and goals align with the newly adopted comprehensive plan. Parks and Conservation Lands continues to exceed the criteria established by the Recreation Element of the Comprehensive Plan thru improvements in parks and acquisitions in conservation land.	The positions are funded by General Fund. Capital projects are funded by multiple sources and amounts such as General Fund, Boating Improvement, Impact Fees and Wild Spaces/Public Places.

Parks and Conservation Lands

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Parks and Conservation Lands	Parks	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties, and properties directly influencing the public sphere.	1.23	Mandatory - General	Local	Unified Land Development Code-Tree Mitigation.	LAW: Alachua County Ordinances, (Ord. No. 05-10, § 2, 12-8-05; Ord. No. 12-09, § 2(Exh. A), 10-9-12) . (Ord. No. 05-10, § 2, 12-8-05; Ord. No. 09-01, § 2(Exh. A), 2-24-09). AC Comp Plan Energy Element Policy 3.2.2 The County shall protect and seek to increase tree canopy in the Urban Cluster. COUNTY: The County purchases, installs and maintains until established trees .	100% General Fund supports the position, remaining operational expenses come from the Tree Mitigation Fund

FTE Total as Submitted by Division **18.18**

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 2,245,030	\$ 2,590,080
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 1,079,012	\$ 12,285,000
Budget Total for Division	\$ 3,324,042	\$ 14,875,080

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Parks and Conservation Lands	Conservation Lands	Administration	Provides direction and oversight for Conservation Lands Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The PCL Director provides Alachua County leadership and direction on Land Conservation acquisition and stewardship issues.	0.2	Mandatory - Specific	Local, State, Federal	Federal: USDA requires local monitoring of co-owned conservation easements for NRCS and Forest Legacy grants. State: FS Sec. 259.101 FS FCT Grant Contracts requirements; Local: 2000 Alachua County Forever Referendum, and 2008 and 2016 Wild Spaces & Public Places Referenda, the 2011 Alachua County Comprehensive Plan COS Section 6, Resolution 18-101 (as amended), and Alachua County Code Ch. 36.	LAW: Federal: USDA requires local monitoring of co-owned conservation easements for NRCS and Forest Legacy grants. State: FS Sec. 259.101 FS FCT Grant Contract requirements; Cooperative Agreements with partner agencies require coordination and assistance; Local: Ord. 00-13 and Alachua County Code Ch. 36 establish the ACF Land Conservation Program (LCP); ACF LCP allows the County to meet 43 Comp Plan directives; Resolution 18-101 (as amended). COUNTY: 23,332 acres of conservation lands acquired and 14,133 acres managed through ACF program. Maintenance of Land Conservation Board.	100% General Fund
Parks and Conservation Lands	Conservation Lands	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 19,938 acres and leveraged over 50% of the cost through partnerships and matching funds.	2		Local	2000 Alachua County Forever Referendum, and 2008 and 2016 Wild Spaces & Public Places Referenda, the 2011 Alachua County Comprehensive Plan Conservation and Open Space Element, Section 6.0 Land Conservation, Resolution 18-101 (as amended), Ordinance 00-13, and Alachua County Code Ch. 36.	LAW: AC Comp Plan, COS Policy 6.2.1. The county shall establish and maintain the Alachua County Forever (ACF) Program to acquire and manage environmentally significant lands for the protection of water resources, wildlife habitat, and natural areas suitable for resource-based recreation. COS Policy 6.2.3. The emphasis of the ACF shall be to increase the acreage of environmentally significant lands managed in perpetuity for conservation purposes. ACF and WSPP referenda require acquisition of environmentally significant lands, Ord. 00-13 and Alachua County Code Ch. 36 establish the ACF Land Conservation Program (LCP); LCP allows the County to meet 43 Comp Plan directives; Resolution 18-101 (as amended) lays out the procedures for acquisition. COUNTY: 23,322 acres acquired through ACF.	0.2% General Fund; 99.8% Other (Wild Spaces Public Places)

Parks and Conservation Lands

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Parks and Conservation Lands	Conservation Lands	Stewardship	Manage 12,547 acres of conservation lands, monitor 2070 acres of conservation easements, and assist partners with management of an additional 7,119 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants.	8.8	Mandatory - Specific	Local, State, Federal	Federal: Easement Common Provisions manual (440-CPM-Part 527), Farm and Ranch Lands Protection program, (16USC 3838h & 3838i), Title XII Food Security Act 1985, as amended (16USCS837) Wetlands Reserve Program. State: Sec. 259.101 FS FCT Grant Contracts requirements; Local: 2000 Alachua County Forever Referendum, and 2008 and 2016 Wild Spaces & Public Places Referenda, 2011 Alachua County Comprehensive Plan, conservation and Open space Element Section 6, Resolution 18-101 (as amended), Ordinance 00-13 (as amended) and the Alachua County Code Ch. 36.	LAW: Local: AC Comp Plan, COS Policy 6.2.1. The county shall establish and maintain the Alachua County Forever (ACF) Program to acquire and manage environmentally significant lands for the protection of water resources, wildlife habitat, and natural areas suitable for resource-based recreation. COS Policy 6.2.3. The emphasis of the ACF shall be to increase the acreage of environmentally significant lands managed in perpetuity for conservation purposes. ACF allows the County to meet 43 Comp Plan directives. AC Code Ch. 36 established the ACF Land Conservation Program; Resolution 18-101 lays out procedures for ACF program. Federal: County owns 5 conservation easements jointly with USDA that requires local monitoring of co-owned conservation easements for NRCS and Forest Legacy grants (440-CPM-Part527)(16-USC3838h &3838i). +/-3000 acres of ACF land are subject to a Wetland Reserve Program Conservation Easement. State: ACF manages 6 properties acquired through FCT Grants that are subject to grant contract requirements; Multiple properties are subject to Cooperative Agreements with partner agencies require coordination and assistance; COUNTY: ACF Conservation Lands manages 12,547 acres of conservation lands acquired through ACF, manages 5 USDA easements, 6 properties subject to FCT grants requirements.	100%; General Fund; No funds from ACF Bond revenues, grants and timber sales were included in the adopted budget, but were later included in the amended budget. General fund,
Parks and Conservation Lands	Conservation Lands	Balu Forest	Maintain 1576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)	0.23	Mandatory - Specific	Local	Local: Comp Plan, Board Policy	LAW: BoCC-adopted management plan requires management and recreational access. BoCC motion Directs the ACF, Conservation Lands Program to manage Balu Forest. Comp Plan and state law requires the reservation of the site for a Solid Waste Facility. COUNTY: ACF Conservation Lands Program is managing the property as a multiple-use forest with an emphasis on recreation and restoration.	100% Solid Waste Trust Fund

FTE Total as Submitted by Division 11.23

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	988,362	\$ 1,144,164
\$	-	\$ -
\$	10,358,618	\$ 18,733,862
\$	11,346,980	\$ 19,878,026

Parks and Conservation Lands

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Parks and Conservation Lands	Fairgrounds Management& New Fairgrounds/Events Center Development	Fairgrounds Management	Responsible for collecting data, procedures, manuals and expert advice from similar facility's operations throughout the USA. This information will be used in the planning of the fairgrounds, exhibition hall, and arena to ensure efficient, successful operations once the facility opens. Create new procedures that follow norms for reserving events, hosting operations, and efficiently coordinating all activities of the new fairgrounds. Community networking to begin marketing the facilities to the community for possible events and sponsorships. Create a Marketing Plan to include competition analysis, area analysis, rate analysis and sales action plan. Take over the execution and administrative duties of the current fairgrounds operations. Prepares opening budgets. Develop guidelines for future staff.	0.25	Mandatory - General	State; Local	Land agreement requires operation of a Fairgrounds. Comp Plan Policy 8.5.3: Coordinate with the City of Gainesville and other stakeholders in the development of a strategy for the Alachua County Fairgrounds for possible conversion to a mixed-use employment center.	LAW: Land agreement requires operation of a Fairgrounds. Comp Plan Policy 8.5.3: Coordinate with the City of Gainesville and other stakeholders in the development of a strategy for the Alachua County Fairgrounds for possible conversion to a mixed-use employment center. COUNTY: County currently complies with this requirement.	90% tourist development tax of 2 cents.

FTE Total as Submitted by Division 0.25

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
	\$ -	\$ -
	\$ -	\$ -
	\$ 41,891,156	\$ 12,015,008
	\$ 41,891,156	\$ 12,015,008

FTE Total as Submitted by Department 29.66

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

	FY 19 Adopted	FY 20 Adopted
	\$ 3,233,392	\$ 3,734,244
	\$ -	\$ -
	\$ 53,328,786	\$ 43,033,870
	\$ 56,562,178	\$ 46,768,114

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Administration	N/A	The Public Works Administrative Services Division is responsible for coordinating the financial and strategic plan for the Public Works Department. The Division is responsible for the fiscal oversight of the budget, financial planning, accounts receivable, accounts payable and payroll. Responsibilities also include security, facilities management and management of a supplies warehouse.	10.96	Discretionary	N/A	N/A	N/A	18.80% General Fund 7.81% MSTU 58.69% Gas Tax 14.70% Fleet Man ISF

FTE Total as Submitted by Division 10.96

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ -	\$ -
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Critical Facilities	Building, Maintenance & Repairs	Provides repairs and maintenance for critical facilities (24/7 Operations which would include emergency services, Law Enforcement, and Jail); including HVAC services, plumbing, electrical, carpentry, grounds maintenance and mail services.	13	Mandatory - Specific	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.	LAW: Compliance w/ 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. COUNTY: Comply with State law by providing staffing to respond within 24 hours to maintenance requests and providing upgrade to facilities within the provided budget. Perform period, regularly scheduled inspections of Fire Prevention Systems with the use of Contractors.	100% General Fund
Public Works	Critical Facilities	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. Pertinent codes: Florida State Code 100.2 and 1002.3, 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 - Specific	State	Uniform Fire Safety Standards for Elevators: 69-A-47	LAW: Compliance with Uniform Fire Safety Standards for Elevator: 69-A-47 COUNTY: Comply with State law by providing staffing and utilizing contractors to respond within 24 hours to maintenance requests and providing upgrade to facilities within the provided budget. Perform period, regularly scheduled inspections of Fire Prevention Systems with the use of Contractors.	100% General Fund
Public Works	Critical Facilities	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.	AT	Mandatory - Specific	State	Uniform Fire Safety Standards Facilities 69-A-54.	LAW: Compliance with Florida Building Code, Florida Fire Prevention Code 907.14 COUNTY: Comply with State law by providing staffing to respond within 24 hours to maintenance requests and providing upgrade to facilities within the provided budget. Perform period, regularly scheduled inspections of Fire Prevention Systems with the use of Contractors.	100% General Fund

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Critical Facilities	Capital Project & New Construction	Manage the renovation, modification, and alteration of existing buildings and the construction of new buildings.	AT	Mandatory - General	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.	LAW: Compliance w/ 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. COUNTY: Comply with State law by providing staffing to respond within 24 hours to maintenance requests and providing upgrade to facilities within the provided budget. Perform period, regularly scheduled inspections of Fire Prevention Systems with the use of Contractors.	100% General Fund

FTE Total as Submitted by Division 13.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	-	\$ -
\$	-	\$ -
\$	-	\$ -
\$	-	\$ -

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
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.	13	Mandatory - General	Federal	NFPA 1911, ISO Standards	LAW: The National Fire Protection Association recommends standards for the Inspection, Maintenance, Testing, and Retirement of automotive fire rescue apparatus and trailers designed to be used under emergency conditions to transport personnel and equipment and to support the suppression of fires and mitigation of other hazardous situations. ISO requires annual pump testing and direct repair related pump testing of all fire apparatus to maintain ISO Rating. COUNTY: Maintains staffing levels to meet the NFPA recommendations for the inspection, maintenance, repair, testing and retirement of fire rescue vehicles and equipment and to meet the ISO requirements of pump testing all fire apparatus annually to maintain the current ISO rating.	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	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	Mandatory - General	State	FSS 206, FSS 336, Florida Administrative Code 12B-5, Florida Administrative Code 67-762	LAW: 1. Requires registration of County owned fuel sites 2.Monthly self inspection and annual state inspection of sites, 3. Annual registration as a "Small Quantities Generator of Fuel" 4. Completion of a monthly Fuel Tax Return. COUNTY: Maintains staffing levels to ensure proper registration, inspection, maintenance and repair of 11 registered fuel storage and/or dispensing sites to meet FDEP Regulations, to track and report On-road and Off-road fuel usage, report the monthly production of bio-diesel (Household Hazardous Waste) and complete monthly tax returns to meet Florida Department of Revenue requirements.	100.00% Fleet Management Internal Service Fund
Public Works	Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.	1	Mandatory - General	N/A	Department of the Jail Accreditation, Law Enforcement Accreditation, Combined Communications Center Accreditation and Courthouse Accreditations	LAW: Accreditation Boards requires detailed maintenance, repair, load testing documentation and weekly scheduled equipment exercise run data for all stationary generators at accredited buildings COUNTY: Maintains staffing level to ensure proper maintenance, repair, load testing and data collection on all stationary generators at County facilities and provides detailed reports for each accreditation board as required.	100.00% Fleet Management Internal Service Fund

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	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.	5	Mandatory - General	State, Federal	FS 320.02, NFPA 1901, GSA -KKK-A-1822	<p>LAW: 1. Requires the registration of all motor vehicles owned in the State of Florida 2. NFPA sets guidelines for the manufacture of automotive fire apparatus 3. GSA-KKK-A-1822 sets guidelines for the manufacture of ambulance apparatus</p> <p>COUNTY: Maintains staffing levels to ensure all motorized vehicles are properly state registered, ensures that specifications and purchase of fire apparatus meet NFPA standards, ensures specifications and purchases of ambulance units meet Federal GSA specifications as set by the State of Florida.</p>	100% Fleet Management Internal Service Fund

FTE Total as Submitted by Division 18.00

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

	FY 19 Adopted	FY 20 Adopted
\$	-	\$ -
\$	-	\$ -
\$	4,801,508	\$ 4,705,787
\$	4,801,508	\$ 4,705,787

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Transportation	Right of Way and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right-of-way and easements, Maintains records for all County real property, Provide advice to public and other departments on land rights issues, Supports Operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and Maintains contracts with private survey consultants and appraisal companies.	9	Mandatory - General	Federal; State; Local	FSS 336.03, 336.044 & 336.045, Florida Green Book Ch. 10, Federal Clean Water Act, NPDES, ACCP Storm water Element, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: The statues require the County to have a Registered Professional Engineer to review all development and to ensure the safe operations of Public Works Facilities. 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.</p>	92.83% Gas Tax 7.17% MSTU
Public Works	Transportation	Construction	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 permitting, construction inspections, and construction.	15	Mandatory - General	Federal; State; Local	FSS 336.044 & 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	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: The statues require the County to have a Registered Professional Engineer to review all development and to ensure the safe operations of Public Works Facilities. 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</p>	94.35% Gas Tax 5.65% MSTU

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Transportation	Roadway Maintenance	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. Stormwater basin maintenance.	65	Mandatory - General	Federal; State; Local	FSS 336.045, FSS 316, FSS 125, FGB Ch. 10, ADA, ACCP Transportation Mobility Element, AC Code Sect. 21.60	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: 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 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.). 5. Inspection and maintenance of pedestrian pavements, crossings, etc. with emphasis on meeting federal ADA standards. 6. Grade all unpaved roads on a cycle that meets safe standards for smooth surface, visibility, and sight distance (max 2 weeks for high volumes). 7. Use alternative methods of maintaining graded roads when volumes are too high.</p>	100.00% Gas Tax
Public Works	Stormwater	Stormwater Maintenance	The Stormwater Division performs the following mandated functions related to roadway safety & drainage maintenance: Receive & respond to citizen requests for drainage maintenance and safety issues; Plantings and landscaping in drainage areas; Stormwater basin maintenance. Re-establish drainage ways county-wide.	11	Mandatory - General	Federal; State; Local	FSS 336.045, FSS 316, FSS 125, FGB Ch. 10, ADA, ACCP Transportation Mobility Element, AC Code Sect. 21.60	<p>LAW (NPDES): Florida Statute and Codes, require the establishment of Stormwater Plan Including: Identify major outfalls and pollutant loadings, Detect and eliminate non-stormwater discharges to the system, Reduce pollutants in runoff from industrial, commercial and residential areas, Control stormwater discharges from new development and redevelopment areas, Implement a monitoring program</p> <p>COUNTY: 1. Immediate drainage facilities repair. 2. Use alternative methods of maintaining drainage ways countywide. 3. Street Sweeping services will be completed by Contract and closely monitored.</p>	100.00% Stormwater Assessment
Public Works	Transportation	Pollutant Discharge and Flood Mitigation	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).	3	Mandatory - Specific	Federal; State; Local	Federal Clean Water Act, NPDES, ACCP Storm water Element, AC Code Sect. 21.60	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: 1. Develop a Storm water Master Plan for County. Per NPDES permit: 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.</p>	100.00% Stormwater Assessment

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Transportation	Emergency Response	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.	AT	Mandatory - General	State; Local	FSS 336.045, FGB Ch. 10, AC Code Sect. 21.60	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: County operations will comply with Florida Statutes to ensure the safe operation of the County transportation system. 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.</p>	100.00% Gas Tax
Public Works	Transportation	Engineering	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.	10	Mandatory - General	State; Local	FSS 316, 336.045, FSS 125, FGB, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	<p>LAW: 1. Plan, design, and construct transportation projects in full compliance with Chapters 3-19 of the FDOT "Manual of Uniform Minimum Standards for Design, Construction and Maintenance for Streets and Highways" (FGB). 2. Promote a comprehensive transportation planning process which coordinates state, regional, and local transportation plans. 3. Provide professional engineering advice on road programs.</p> <p>COUNTY: County operations will comply with Florida Statutes to ensure the safe operation of the County transportation system.</p>	84.37% Gas Tax 15.63% MSTU
Public Works	Transportation	Engineering: Signs and Markings	In-house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety & ops concerns.	5.5	Mandatory - Specific	Federal; State;	FSS 336.045, FSS 316, FSS 125, FGB Ch. 10, ADA	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: Immediate response to missing stop signs and non-functioning signals. Maintenance or replacement of 29,000 traffic control devices per federal/state standards.</p>	95.26% Gas Tax 4.74% MSTU
Public Works	Transportation	Engineering: Multimodal Accommodations	Establish and maintain a safe, convenient, efficient automobile, bicycle and pedestrian transportation system, RTS service in the unincorporated service area of the County and Receive & response to citizen request for multi-modal needs.	AT	Mandatory - General	Local	ACCP Transportation Mobility Element, AC Code Sect. 21.60	<p>LAW: The Florida Greenbook Governs ALL design, construction, and maintenance of public streets, roads, highways, bridges, sidewalks, curbs and curb ramps, crosswalks, where feasible, bicycle ways, underpasses and overpasses used by the public for vehicular and pedestrian traffic.</p> <p>COUNTY: Public Works works with Growth Management to ensure compliance with the County Code and Florida Statute. Projects are recommended with Growth Management and input from County Management and community partners.</p>	100.00% MSTU

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Public Works	Transportation	Development Review	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.	4.5	Mandatory - General	Local	Comprehensive Plan and Unified Land Development Code	<p>LAW:1. Review of development applications within timeframes established in County-wide development review process 2. Process plats within 5 working days 3. Respond to requests for flood insurance zone information 4. Perform pre-application screening for building permits within 2 working days</p> <p>COUNTY: County operations will comply with Florida Statutes to ensure the safe operation of the County transportation system.</p>	18.64% Gas Tax 81.36% MSTU

FTE Total as Submitted by Division 123.00

FTE Total as Submitted by Department 151.96

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Division	\$ 5,653,094	\$ 5,664,273
Fund 009 & 011 for Division	\$ -	\$ -
All Other Funds for Division	\$ 16,321,209	\$ 16,984,317
Budget Total for Division	\$ 21,974,303	\$ 22,648,590

	FY 19 Adopted	FY 20 Adopted
Fund 001 & 008 for Department	\$ 5,653,094	\$ 5,664,273
Fund 009 & 011 for Department	\$ -	\$ -
All Other Funds for Department	\$ 21,122,717	\$ 21,690,104
Budget Total for Department	\$ 26,775,811	\$ 27,354,377

Other program(s) under

	FY 19 Adopted	FY 20 Adopted
Santa Fe Hills Water Utility		
Fund 001 & 008 Budget	\$ -	\$ -
Fund 009 & 011 Budget	\$ -	\$ -
All Other Funds Budget	\$ 26,442	\$ 25,692
Budget Total for Program	\$ 26,442	\$ 25,692

Solid Waste and Resource Recovery

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Solid Waste and Resource Recovery	Waste Management	Transfer Station	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.	18.7	Mandatory - General	State; Local	F.S. Ch. 403; FAC 62; Comp. Plan	LAW: 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. COUNTY: Operates the Leveda Brown Environmental Park and Transfer Station providing sufficient disposal capacity for the entire County's solid waste.	94.75% Solid Waste .25% Coll Center Assess 5.00% Waste Mgt Assess
Solid Waste and Resource Recovery	Waste Management	Materials Recovery Facility	Provides County wide service for the processing, marketing and sales of recyclable materials collected in Alachua County. This program provides services to both governmental and private industry for the recycling of commercial and residential recyclable materials.	9.5	Mandatory - General	State; Local	F.S. Ch. 403; FAC 62; ACC Ch. 75; Comp. Plan	LAW: State statute requires county governments to provide, or to contract for the provision of, the collection, marketing, and disposition of recyclables materials collected within its boundaries. COUNTY: Operates the Materials Recovery Facility to process and market recyclables collected within the County.	100.00% Solid Waste
Solid Waste and Resource Recovery	Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for all County special assessments. 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.	6.05	Mandatory - General	State; Local	F.S. Ch. 403; FSS Ch. 162; ACC Ch. 75; FAC 62; Comp. Plan	LAW: Provide for the collection of residentially generated recyclable materials within the County. Annually publish full cost of all waste management activities under jurisdiction of County government. State mandates a 75% recycling goal by the year 2020. COUNTY: Contracts for curbside collection of garbage, recycling, yard waste, bulk items, and white goods within the MSBU. Annually publishes full cost of all waste management activities. Maintains a curbside recycling program to source separate recyclable materials specified in F.S. 403.706(2)(f). Enforces provisions of ACC Ch. 75 and monitors the curbside collection contract.	97.27% MSBU .91% Coll Center Assess 1.82% Waste Mgt Assess
Solid Waste and Resource Recovery	Waste Management	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling, yard waste, and Household Hazardous Waste.	16.59	Mandatory - General	State; Local	F.S. 403; FAC 62; ACC Ch. 75; Comp. Plan	LAW: Provide sites where residents without curbside collection can drop-off garbage and recycling. State mandates a 75% recycling goal by the year 2020. COUNTY: Provides sites where residents with or without curbside collection can drop-off garbage, recycling, yard waste, scrap metal, and household hazardous waste. Allows for the source separation of recyclable materials specified in FSS Ch. 403.706(2)(f).	.36% Solid Waste 99.64% Coll Center Assess
Solid Waste and Resource Recovery	Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the Solid Waste assessments, within deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.	AT	Mandatory - Specific	State; Local	F.S. Ch.197; ACC Ch. 75; Comp. Plan	LAW: Meet all statutory deadlines and requirements for imposing non-ad valorem assessments. COUNTY: Meets all statutory deadlines and requirements for imposing non-ad valorem assessments.	59.53% MSBU 11.25% Coll Center Assess 29.22% Waste Mgt Assess
Solid Waste and Resource Recovery	Waste Management	Waste Alternatives	Produce the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP). Provides educational and community outreach programs to promote waste reduction and recycling efforts in an effort to achieve the State mandated 75% recycling rate by the year 2020. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030. Additionally, manages the waste reduction programs in all County offices, the commercial solid waste collection franchises, and operates the Tools for Schools facility.	12.01	Mandatory - General	State; Local	F.S. Ch. 403; FAC 62; ACC Ch. 75; Comp. Plan	LAW: Comply with the solid waste management and recycling report requirements of the FDEP. Reach a 75% recycling rate by the year 2020. Enforce the Mandatory Commercial Recycling ordinance. Manage solid waste collection franchises. Maintain recycling and waste reduction programs in all County offices. Assist municipalities, UF, SFC, and the post office maintain recycling programs. Promote waste prevention, source reduction, re-use, recycling, the purchase of goods made from recycled materials, composting, and pollution prevention through public education programs. Promote backyard composting. COUNTY: Annually produces the solid waste management and recycling report as required by FDEP. Utilizes two code enforcement officers to enforce the mandatory commercial recycling ordinance. Manages the commercial solid waste collection franchises. Oversees the recycling program in County offices. Serves as a resource to municipalities, UF, SFC, and any other entity establishing or improving a recycling program. Promotes waste reduction through community outreach and advertising efforts.	3.53% MSBU .59% Solid Waste 1.18% Coll Center Assess 94.70% Waste Mgt Assess

Solid Waste and Resource Recovery

Department Name	Division Name	Program Name	Description	FTE	Mandatory - General/ Mandatory - Specific/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Funding Source
Solid Waste and Resource Recovery	Waste Management	Engineering/ Compliance	Compliance Monitoring (active facilities): monitors 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 Solid Waste System. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.	0.85	Mandatory - Specific	State; Local	F.S. Ch. 403; FAC 62; Comp. Plan	LAW: 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): Ensure 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. COUNTY: Meets all FDEP permit sampling and reporting requirements and deadlines at County maintained solid waste facilities.	2.50% MSBU 62.50% Solid Waste 2.50% Coll Center Assess 7.50% Waste Mgt Assess 25.00% Closure/Post
Solid Waste and Resource Recovery	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 focused on resource recovery including a materials recovery facility, a resource recovery park, and a potential organics recycling facility. Provides for disaster debris management in the event of a natural or a man made disaster.	2.7	Discretionary	N/A	N/A	N/A	25.38% MSBU 40.78% Solid Waste 11.38% Coll Center Assess 20.92% Waste Mgt Assess 1.54% Closure/Post

FTE Total as Submitted by Division 66.40

Fund 001 & 008 for Division
Fund 009 & 011 for Division
All Other Funds for Division
Budget Total for Division

FY 19 Adopted		FY 20 Adopted	
\$	11,106	\$	11,106
\$	-	\$	-
\$	22,735,527	\$	24,922,970
\$	22,746,633	\$	24,934,076

FTE Total as Submitted by Department 66.40

Fund 001 & 008 for Department
Fund 009 & 011 for Department
All Other Funds for Department
Budget Total for Department

FY 19 Adopted		FY 20 Adopted	
\$	11,106	\$	11,106
\$	-	\$	-
\$	22,735,527	\$	24,922,970
\$	22,746,633	\$	24,934,076