

Budget and Fiscal Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.	2.5	Mandatory	State	Florida Statutes 129	A balanced budget is required, no minimum detail, quality or staff requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund	Gov
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	State	Florida Statutes 200	Compliance with TRIM procedures to include scheduling and presentation of public hearings; filing of resolutions with Tax Collector and Property Appraiser; and filing of assorted documents with Department of Revenue.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
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.	2.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov
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.	2.85	Mandatory	Local	Board Adopted Financial Policies County Administrative Procedures	No minimum staffing or funding levels mandated. Budget Amendments, agenda items, fee schedules and other assorted procedures are required by Board policy.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
Budget and Fiscal Services	Management and Budget	Countywide Fiscal Services Oversight	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.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	Various	Gov
Budget and Fiscal Services	Management and Budget	Performance Management & Citizens Academy Coordination	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. Performs community outreach and education through the Alachua County Citizens Academy and Advanced Citizens Academy programs.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov
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	Discretionary	Federal; State; Local	Alachua County Code; FSS - records retention; FEMA guidelines	FEMA guidelines specifically detail paperwork processes necessary to receive reimbursement in the event of a natural or man-made disaster. This can vary widely based upon the circumstances. No minimum staffing requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division **8.85**

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 862,537	\$ 928,996
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 862,537	\$ 928,996

Budget and Fiscal Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	Mandatory	State; Local	State - FL. Statute 440 & 768, Local - Self-insurance Ordinance 14-13, Section 28.02	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.	Meets Mandate Level	Meets Board Level	100% self insurance funds	Gov
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. Starting in 2016 the Risk Management Division will oversee the contracted Employee Health and Wellness Center.	1.15	Mandatory	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	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.	Meets Mandate Level	Meets Board Level	100% self insurance funds	Gov
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	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% self insurance funds	Gov
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.	1	Mandatory	Federal; Local	Federal -OSHA, Local -Self Insurance ordinance 14-13	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.	Meets Mandate Level	Meets Board Level	100% self insurance funds	Gov
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	Mandatory	State; Local	State - FL. Statute 440 & 768, Local-SI Ordinance 14-13	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.	Meets Mandate Level	Meets Board Level	100% self insurance funds	Gov

FTE Total as Submitted by Division 5.15

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 24,570,996	\$ 33,317,976
Budget Total for Division	\$ 24,570,996	\$ 33,317,976

Budget and Fiscal Services	Purchasing	Purchasing 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 and interpreting policies and procedures; monitoring the insurance requirements; monitoring the small business and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, and the Rental Car Program.	6.5	Mandatory	Local	Alachua County Code, Title 2, Chapter 22	Compliance with Alachua County Purchasing Code Ordinance, Title 2, Chapter 22	Meets Mandate Level	Meets Board Level	100% general fund	Gov
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Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Budget and Fiscal Services	Purchasing	Purchasing Card Program	The purchasing card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of purchasing and paying for small dollar items. The Purchasing Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).	0.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Gov
Budget and Fiscal Services	Purchasing	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. 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 sample agreements library.	0.75	Mandatory	State; Local	Alachua County Code; FSS112; FSS218 related to contract payment; other non-bid or contract related FSS that may require specific contract language such as those related to architects and engineers, confidential language, e-Verify, chemicals, or other scope/specification related language.	Guidelines for Execution of Contracts - County Section 21.30, Alachua County Code; State Statutes related to contract terms and language; No minimum staffing requirement is identified.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
Budget and Fiscal Services	Purchasing	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	State	FSS 257.36; FSS 119	Florida's records management program is authorized by section 257.36, Florida Statutes and applies to public records as defined in 119.011(11), F.S and requires that records be kept for public inspection and according to records retention and destruction guidelines. No minimum staffing requirement is identified.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
Budget and Fiscal Services	Purchasing	Grants	Reviews and processes all grant and related documents (amendments, applications, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda 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	Discretionary	State; Local	Alachua County Code; FSS - records retention;	Guidelines for Execution of Contracts - County Section 21.30, Alachua County Code - as grant agreements are processed as contracts; Florida's records management program is authorized by section 257.36, Florida Statutes and applies to public records as defined in 119.011(11), F.S and requires that records be kept for public inspection and according to records retention and destruction guidelines. No minimum staffing requirement is identified.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division 9.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 615,328	\$ 615,816
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 615,328	\$ 615,816

FTE Total as Submitted by Department 23.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 1,477,865	\$ 1,544,812
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ 24,570,996	\$ 33,317,976
Budget Total for Department	\$ 26,048,861	\$ 34,862,788

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/Discretionary	Federal/State/Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community and Administrative Services	Administration	Administration	Provides administrative and fiscal support to Agenda Services, the County Manager's Office and Communications Office. Processes payroll, accounts payable/receivable and budget development and monitoring for select divisions.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division 2.00

General Fund Budget for Division	\$ 530,441	\$ 508,932
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 530,441	\$ 508,932

Community and Administrative Services	UF/IFAS Extension	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office.	9.5	Discretionary/Mand	N/A	Pesticide Training & Exams FL Chapter 482 & 487	N/A	Meets	Meets Board Level	100% General Fund	Eco
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FTE Total as Submitted by Division 9.50

General Fund Budget for Division	\$ 356,851	\$ 411,247
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 356,851	\$ 411,247

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

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Public Safety and Community Services	Animal Services	Animal Services Shelter Operations	<p>Kennel staff provides humane care and treatment for lost, abandoned or stray animals that the shelter receives on a daily bases. These animals must be humanely sheltered and cared for, for a minimum of three (3) working days to afford the owners the opportunity to reclaim their pets. Animal Services receives over 6,000 animals annually which are sheltered on average of 11 days for dogs and 9 days for cats.</p> <p>Vet staff is responsible for medical examination, vaccination and treatment of sheltered animals, as well as surgical sterilization of adopted and reclaimed companion animals.</p> <p>Front Desk Staff receives animals from and returns animals to the public, answers all incoming calls, processes rabies vaccination certificates, issues animal licenses, and adopts animals to the public.</p> <p>Adoption staff is responsible for the adoptions and transfers to rescue of un-reclaimed and/or unwanted animals.</p> <p>Alachua County Animal Services participates in regional adoption events in concert with animal welfare organizations in an effort to end the euthanasia of, and guarantee homes for, all healthy and treatable dogs and cats received at the shelter. Private funding sources subsidize community-wide adoption events. This is part of increasing efforts to bring the live release rate to 90% by 2015 as per 2002 BOCC mandate. All animals must be spayed or neutered according to Florida Statute 823.15.</p> <p>Staffing: Kennel Techs - Animal Shelter Assistants (5), Animal Shelter Officers (1.5), Vet Techs - Animal Technicians (3), Front Desk Staff - Senior Office Assistants (3), Adoption Staff - Senior Office Assistants (1.25), and Accounting Clerk (1)</p>	18.5	Discretionary	Federal; State; Local	BOCC Resolution 01-125 USDA Title 9, Part 3. FSS 372, 386, 585, 588, 705, 707, 767, 817, 823, 828, 877. FL Administrative Code 62-296.401. Alachua County Code Chapter 72, Comp Plan	<p>Kennel Staff: (1) Provide care for stray, abandoned, homeless, quarantined and dangerous animals.</p> <p>Veterinary staff: (1) Administer rabies vaccinations. Animals must have a current rabies vaccination when reclaimed at the animal shelter. (2) Provide medical expertise for animal cruelty investigations. (3) Provide medical care for shelter animals that are sick or injured. (4) FSS 823.15 requires the sterilization of dogs and cats when released for adoption.</p> <p>Front Desk Staff: (1) Maintain licensing database to monitor rabies vaccination compliance. (2) Process paperwork for animals requiring quarantine. (3) Respond to citizen inquires.</p> <p>Adoption Staff: (1) Provide for adoption of animals as a potential solution to euthanasia.</p>	Meets Mandate Level	Meets Board Level	99% General fund 1% Donation Fund	PS
Public Safety and Community Services	Animal Services	Animal Services Field Operations	<p>Field Officers and Investigators provide: Emergency response in matters of public safety and health; Enforcement of Federal, State and Local animal laws and regulations regarding licensing, registration and identification of companion animals; Investigation of animal cruelty and abuse concerns and related court testimony/action; Public Education and Community Outreach regarding animal control and animal welfare issues and concerns; Promulgation of local ordinances dealing with animal control and/or animal welfare; Inspections of business enterprises that sell, show, or display animals. Senior Office Assistant receives requests for service and coordinates efficient distribution among Field Officers according to priority; receives bite reports and arranges response according to State Law.</p> <p>Staffing: Animal Services Officers (10), Animal Services Investigators (2) and Senior Office Assistant (1)</p>	13	Mandatory	State; Local	USDA Title 9, Part 3. FSS 372, 386, 585, 588, 705, 707, 767, 817, 823, 828, 877. FL Administrative Code 62-296.401. Alachua County Code Chapter 72, Comp Plan	<p>(1) Chapter 72.05 designates Animal Services as the county agency responsible for carrying out the provisions of the chapter. (2) FSS 767.12 states that "an animal control authority shall investigate reported incidents involving any dog that may be dangerous..."</p>	Meets Mandate Level	Meets Board Level	99% General fund 1% Donation Fund	PS
Public Safety and Community Services	Animal Services	Animal Services Veterinarian	<p>Shelter Veterinarian(s) provide medical, sterilization, vaccination, shelter health and general care and well-being of all shelter animals as well as low cost services to the public. Currently, veterinarian services are provided by 2 contracted veterinarians that provide an equivalent of 1 FTE. Shelter veterinarians are a key part of maintaining soundness of the Alachua County Animal Services shelter to the benefit of residents by maintaining a healthy animal environment that is free from disease and other animal health detractors.</p>	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	99% General fund 1% Donation Fund	PS

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Public Safety and Community Services	Animal Services	Animal Services Humane Education	Public Education and Community Outreach on animal control and animal welfare issues and concerns; responsible for Paws on Parole program, school reading program, on- and off-site adoption events, foster program, and volunteer opportunities within the Division. Staffing: Public Education Program Coordinator (1)	1	Mandatory	Local	Alachua County Code Chapter 72, Comp Plan	Chapter 72.06 humane education: 'accordance with this duty, animal services shall make adequate provision for conducting appropriate educational programs.'	Meets Mandate Level	Meets Board Level	89% General fund 11% Donation Fund	SSW

FTE Total as Submitted by Division 36.50

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 2,088,937	\$ 2,271,752
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 33,000	\$ 52,199
Budget Total for Division	\$ 2,121,937	\$ 2,323,951

Community and Administrative Services	Economic Development	Economic Development	Provides staff support for economic development opportunities. Manages specific projects significant community visibility. Assists in following up and updating the Business and Economic Growth Action Plan and coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Qualified Target Industry (QTI) program, and Industrial Revenue Bonds. Processes payments to Community Redevelopment Agencies (CRAs) and QTI incentives.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Eco
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FTE Total as Submitted by Division 1.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 5,230,888	\$ 5,192,830
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 5,230,888	\$ 5,192,830

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	Federal; State; Local	Title VII of the 1964 Civil Rights Act; Title I of the Americans with Disabilities Act; FI Statute Chapter 760; Alachua County Equal Employment Opportunity Plan, as approved by the Department of Justice; BOCC adopted Equal Opportunity Handbook; Chapter 4 of the BOCC Employee Policies.	Compliance with Title VII of the 1964 Civil Rights Act; Title I of the Americans with Disabilities Act; Alachua County Equal Employment Opportunity Plan (as approved by DOJ); BOCC Equal Opportunity Handbook and Employee Policies. No minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Gov
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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	Federal	Title II of the 1990 Americans with Disabilities Act (state and local governments, Section 504 of the 1973 Rehabilitation Act; Title VI of the 1964 Civil Rights Act and BOCC adopted Equal Opportunity Handbook.	Compliance with federal laws governing accessibility of programs, services and facilities of public entities. Minimum of 1 staff person required, a designated ADA Coordinator, under Title II of the ADA. Compliance with federal law requiring entities receiving federal funds to ensure non-discrimination in programs and services. No minimum staff required under Title VI of the Civil Rights Act, but various federal grants require the recipient to designate a Title VI Coordinator.	Meets Mandate Level	Meets Board Level	100% general fund	Gov
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Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	Local	Chp. 111 of County Code, Human Rights Ordinance. Chp. 66 of County Code, Wage Recovery Ordinance.	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.	Meets Mandate Level	Meets Board Level	100% general fund	SSW & Eco
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	Local	Chp. 22 of County Code, Purchasing Ordinance.	Compliance with Chp. 22 of County Code. Minimum of 2 staff persons identified (EO and Purchasing Managers). No minimum resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Eco

FTE Total as Submitted by Division 4.75

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 379,901	\$ 407,348
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 379,901	\$ 407,348

Community and Administrative Services	Parks and Conservation Lands	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. Staffing: Parks Superintendent (0.5), Project and Contracts Coordinator (0.5) and Parks Service/Rental Assistant (.7).	1.7	Mandatory	Federal; State; Local	U.S. Code, Title 16 – Conservation, Ch. 1-National Parks, Military Parks, Monuments, And Seashores, Subchapter LXIX - Outdoor Rec. Programs, Part B - Land And Water Conservation Fund, Section 460I-8. Financial Assistance to States Section 6(f)(3); Rules Of The FL Dept. of Environmental Protection, Chapter 62d-5, Part V, FL Rec. Development Assistance Program, 62d-5.059 Compliance Responsibilities (1) Site Dedication. Ch. 62d-5, Part VII, Land And Water Conservation Fund Program, 62d-5.074 Compliance Responsibilities (1) Site Dedication. Local Comp. Plan-Recreation Element.	Comprehensive Plan Recreation Concurrency Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)	N/A	Above	Parks: General Fund 25% MSTU 75% Fairgrounds: 29% Rents/Royalties 42% Tourist Development 29% Economic Development	Gov
Community and Administrative Services	Parks and Conservation Lands	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. Staffing: Project and Contracts Coordinator (.25), Parks Supervisor (1), Maintenance Supervisor I (2), Parks Maintenance Worker (10) and Parks Service/Rental Assistant (.7).	13.95	Discretionary	Federal; State; Local	Grants: U.S. Code, Title 16 – Conservation, Ch. 1-National Parks, Military Parks, Monuments, And Seashores, Subchapter LXIX - Outdoor Rec. Programs, Part B - Land And Water Conservation Fund, Section 460I-8. Financial Assistance to States Section 6(f)(3); Rules Of The FL Dept. of Environmental Protection, Chapter 62d-5, Part V, FL Rec. Development Assistance Program, 62d-5.059 Compliance Responsibilities: (1) Site Dedication. Ch. 62d-5, Part VII, Land And Water Conservation Fund Program, 62d-5.074 Compliance Responsibilities FL Rec. Development Assistance Program, (1) Site Dedication. Comprehensive Plan-Recreation Element.	Property acquired or developed using federal or state grant funds are dedicated in perpetuity as public recreation areas.	N/A	Meets	Parks: General Fund 25% MSTU 75% Poe Springs: General Fund 100% Fairgrounds: 29% Rents/Royalties 42% Tourist Development 29% Economic Development	ICI

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community and Administrative Services	Parks and Conservation Lands	Capital Projects	Provides capital project coordination and contract administration. Staffing: Parks Superintendent (0.5), and Contract/Project Coordinator (0.25)	0.75	Discretionary	Local	Local Comprehensive Plan-Recreation Element.	Comprehensive Plan Recreation Concurrency Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)	N/A	Meets	General Fund-amount varies MSTU-amount varies Park Impact Fee-amount varies Boating Improvement-amount varies Grants-amount varies	ICI
Community and Administrative Services	Parks and Conservation Lands	Athletic Field Maintenance	Manages athletics turf, grounds operations, and improvement initiatives including but not limited to athletic field preparation and management of supporting facilities. Staffing: Maintenance Supervisor I-currently requested to be reclassified to Sports Turf Manager (1), and Parks Maintenance Worker (1.0)	2	Discretionary	Local	Local Comprehensive Plan-Recreation Element.	Comprehensive Plan Recreation Concurrency Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)	N/A	Meets	Parks: General Fund 25% MSTU 75%	ICI
Community and Administrative Services	Parks and Conservation Lands	Conservation Land	Approved through 2000 Alachua County Forever Referendum and 2008 and 2016 Wild Spaces & Public Places Referenda. Ensure that Alachua County Forever is a conscientious, innovative, progressive leader in land conservation. Use acquisition, stewardship and funding development practices to preserve the County's environmental integrity to improve residents' quality of life. Currently, over 24,400 acres on the County's Acquisition List have been protected, 19,475 with county funds. Fully 65 of the 74 acquisitions have funding partners, leveraging 65% of the \$107M cost from non-county sources. Ninety percent of projects on the Active Acquisition List acquired with County funding have some form of stewardship leveraging in place. Of the 57 projects acquired with County funding, partners manage 31, and 20 of the 26 projects managed by the County have some form of stewardship agreement in place.	8.65	Mandatory	Local	Federal: USDA requires local monitoring of co-owned conservation easements for NRCS and Forest Legacy grants. State: FL Communities Trust Grant Contracts require land stewardship and public access; Water Management District Agreements on co-owned lands require County coordination and management assistance. Local: Ord. 00-13 and Alachua County Code Ch 36 establish the Land Conservation Program (LCP); LCP allows the County to meet 43 Comp Plan directives; Resolution 15-106 (as amended). Failure to maintain an adequate LCP would lead to loss of conservation values, ecological habitat, passive recreation and educational opportunities. Degradation of preserves would decrease adjacent property values via proximity to poor aesthetics, potential sources of crime and increased wildfire threat; Default on federal and state grants and no County representation in management of County-owned lands; Default on conservation easement monitoring and inability to protect County's interest in eased properties.; Failure to meet Comp Plan directives to acquire and manage conservation property and Recreation Levels of Service.	No specific staff or resource requirements identified in referendum mandates. Commission adopted "No Loss of Conservation Values" guiding principle in 2002. County manages 12,321 acres over 27 sites. Coordinates with partners on add'l 8,081 ac. Sites managed according to a required management plan. 89% are complete. About 75% of work plans implemented annually. Alachua County spends \$14.15/ac annually on recurring stewardship including Rx Fire. Nationally, costs range from \$2.50 to \$2,200/ac. Mean is \$136 and median is \$72/ac. Alachua County's Level of Effort (LOE) is 3,447ac/FTE. Nationally, LOEs range from 25 to 10,000 ac/FTE. Average LOE is 190 and median is 285 acres/FTE. County prepares 1,600 acres for prescribed burning and strives to burn 1400 acres (FY17) to maintain fire-safety for adjacent property and to maintain ecological value.	Meets Mandate Level	Does not Meet Board Level based on % of Work Plan Complete	100%; General Fund, Alachua County Forever Bond revenues Wild Spaces Public Places Sur Tax, grants and revenues from leases and timber sales as appropriate, partnerships	NR

Community and Administrative Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community and Administrative Services	Parks and Conservation Lands	Balu Forest	Maintain site for future solid waste facility, including possible landfill. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues.	0.25	Mandatory	Local	Local: Comp Plan, Board Policy	BoCC-adopted management plan requires management and recreational access. Comp Plan requires the reservation of the site for a Solid Waste Facility. In the meantime, site is to be managed as a multiple-use forest with an emphasis on recreation and restoration.	Meets Mandate Level	Meets Board Level	100% Solid Waste Trust Fund	NR

FTE Total as Submitted by Division 27.30

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 1,367,821	\$ 1,400,877
MSTU Fund Budget for Division	\$ 1,122,750	\$ 1,311,544
Other Funds Budget for Division	\$ 381,275	\$ 762,027
Budget Total for Division	\$ 2,871,846	\$ 3,474,448

Community and Administrative Services	Tourist Development	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. The official destination marketing and management organization that directs, facilitates and coordinates visitor and convention development. It has the responsibility for research, marketing and promoting the destination, collateral fulfillment and partnering for product development including support facilities and service. The advocate for the tourism industry in building community relations, partnerships, and volunteer programs.	7	Mandatory	Local	Local Ordinances 87-6 92-43 00-18 01-08 01-15 10-006 10-007	87-6 established the collection of 2% Tourist Tax, the Tourist Development Council, and provided for the funding of a Tourism Bureau. 92-43 established the collection of an additional 1%. 00-18 restructured the funding formula set forth in 87-6. 01-08 empowered the Tax Collector to administrate the collection of the Tourist Tax. 10-006 Amended 38.01 to impose an additional one-percent (the 4th Percent) Tourist Development Tax; 10-007 Amended 38.01 to impose an additional one-percent (the 5th Percent) Tourist Development Tax; No minimum staff requirement identified.	Meets Mandate Level	Above Board Level	100% Tourist Tax	Eco
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FTE Total as Submitted by Division 7.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 5,097,018	\$ 4,724,156
Budget Total for Division	\$ 5,097,018	\$ 4,724,156

FTE Total as Submitted by Department 88.05

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 9,954,839	\$ 10,192,986
MSTU Fund Budget for Department	\$ 1,122,750	\$ 1,311,544
Other Funds Budget for Department	\$ 5,511,293	\$ 5,538,382
Budget Total for Department	\$ 16,588,882	\$ 17,042,912

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community Support Services	Administration	N/A	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, 11,15). Directs and monitors the delivery of health and human services to the citizens of Alachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.	3	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov
Community Support Services	Administration	Fiscal	Provide fiscal technical support to the Department and its Divisions; including, purchasing, payroll, budget development and monitoring. This program is responsible for accounts receivables, payables, invoices, grants management, inventory control, interdepartmental billings, budget transfers and amendments, order and purchase office supplies and provides oversight of department service contracts. Fiscal staff is cross trained to function as Office Support Staff to maximize efficiency.	3	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov
Community Support Services	Administration	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department, Provides administrative and facilities support to the Department Divisions; schedules and manages conference rooms (4) utilized by staff and citizens; serves as liaison to County Departments, and teams; process BoardSynch items, Greensheets and contracts for signature.	4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov
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	State	FS Chapter 409 & HB 5301		Meets Mandate Level	Meets Board Level	100% General Fund	Gov
Community Support Services	Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations. This mandated service historically exceeds the budgeted amount due to the indeterminate nature of forecasting deaths requiring autopsies.	AT	Mandatory	State	FS Chapter 406	Per FS Chapter 406.08(1) "Fees, salaries, and expenses may be paid from the general funds or any other funds under the control of the board of county commissioners. The district medical examiner shall submit an annual budget to the board of county commissioners."	Meets Mandate Level	Meets Board Level	100% General Fund	PS
Community Support Services	Administration	MTPO/MVT	Provides for payment of transportation for disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for FGP Grant.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	MSTU	SSW

FTE Total as Submitted by Division 10.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 6,490,938	\$ 6,302,438
MSTU Fund Budget for Division	\$ 190,100	\$ 190,100
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 6,681,038	\$ 6,492,538

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.	0.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW

FTE Total as Submitted by Division 0.50

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 1,276,091	\$ 1,187,992
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 144,900	\$ -
Budgeted total for Division	\$ 1,420,991	\$ 1,187,992

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 110 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	N/A	Meets Board Level	100% General Fund	PS
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FTE Total as Submitted by Division 6.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 362,310	\$ 439,177
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 3,000	\$ 18,000
Budget Total for Division	\$ 365,310	\$ 457,177

Community Support Services	Community Stabilization Program	Community Self Sufficiency Program	The CSSP is designed to break the cycle of poverty and improve the quality of life of those citizens coming to the County in need of supportive services. By building partnerships with business, faith based, educational institutions, and other social services helps the program reduce recidivism due to the instability resulting from poverty.	0.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW
Community Support Services	Community Stabilization Program	Community Sustainability Program	This program administers 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 division is to empower individuals and communities in their quest to become independent and self-reliant in their efforts to reduce and/or eliminate the cycle of poverty.	AT	Mandatory (Preservation and Enhancement District)	Local	Alachua County Ordinance Chapter 71	Provide an annual balanced budget including annual community enhancement projects	N/A	Meets Board Level	Non Ad Valorem Special Assessment	Eco
Community Support Services	Community Stabilization Program	Homelessness Empowerment Center Oversight Advisory Board	This program provides oversight of the collaborative partnership with governmental, non-profit, private sector organizations and citizens to reduce homelessness via the following programs, Respite Care, Grace Market Empowerment Center, the Empowerment Center Oversight Advisory Board.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community Support Services	Children's Services Council	Children's Services Advisory Board	The Children's Services Advisory Board is dedicated to making the needs of children, prenatal to 5 years of age, a priority for local government and the community. The responsibilities of the Children's Services Advisory Board (CSAB) include: making recommendations to the Board of County Commissioners regarding the creation of a dependent special district, recommending innovative and creative programs, gathering data that will be helpful to the Board of County Commissioners pertaining to the needs of children and their families, making recommendations to the Board of County Commissioners regarding funding and provision of funds for local agencies benefitting children and their families, and working with agencies to prevent overlapping of services.	0.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW

FTE Total as Submitted by Division 1.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 402,677	\$ 1,744,901
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ 122,990
Budget Total for Division	\$ 402,677	\$ 1,867,891

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. There is an ongoing need for SHIP loan servicing such as providing pay-offs, mortgage satisfactions, loan subordinations, as well as expenditure of proceeds from mortgages being paid off when a home financed by SHIP is sold to another buyer and the remainder of the note due is paid.	1	Mandatory	State	FSS 420.9072	Expend funds in compliance with all local and state program requirements.	Meets Mandate Level	Meets Board Level	100% SHIP (State of Florida)	SSW
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. 19 homes were sold to low and moderate income first-time homebuyers and 17 home were provided to local not-for-profit housing providers for affordable rental housing. 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 subrecipient agreement and is conducting annual monitoring of each organization.	1.5	Discretionary	Federal; State	HUD/DEO	N/A	N/A	Meets Board Level	100% Community Development Block Grant funded; 100% Neighborhood Stabilization Program (NSP) Federal/State grant funds. The NSP program funding is nearing completion.	SSW
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 to this board, 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 in the Alachua County Housing Finance Authority Housing Assistance Plan.	0.5	Discretionary	Local	BoCC and ACHFA	N/A	N/A	Meets Board Level	Fund 850 ACHFA and General Fund	SSW

FTE Total as Submitted by Division 3.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 598,556	\$ 126,799
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ 845,706
Budget Total for Division	\$ 598,556	\$ 972,505

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	PS

FTE Total as Submitted by Division 0.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 598,556	\$ 595,556
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ 200,000
Budget Total for Division	\$ 598,556	\$ 795,556

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	N/A	Meets Board Level	100% General Fund	SSW
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FTE Total as Submitted by Division 0.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 943,362	\$ 1,043,362
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 943,362	\$ 1,043,362

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, burials/cremations, rent/mortgage and utility payments, urgent special needs, public transportation and eligibility determination for county fee waivers. This program provides direct services to some of the county's neediest residents.	7	Some areas of Social Services, as noted below, are mandated	State & Local	See Below	N/A	N/A	N/A	100% General Fund	SSW
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	State	FS Chapter 154	Alachua County is financially responsible for qualified indigent County residents treated in out of county participating hospital.	Meets Mandate Level	Meets Board Level	100% General Fund	SSW
Community Support Services	Social Services	Indigent Burials	State mandated disposal (cremation preferred) of unclaimed and indigent human remains.	AT	Mandatory	State	FS Chapter 406.05	Per FS Chapter 406.50 "All public officers, agents or employees of every county, city, village, town or municipality and every person in charge of any prison, morgue, hospital, funeral parlor, or mortuary and all other persons coming into possession, charge, or control of any dead human body or remains which are unclaimed or which are required to be buried or cremated at public expense are hereby required to notify, immediately, the anatomical board, whenever any such body, bodies or remains come into its possession, charge or control."	Meets Mandate Level	Above Board Level	100% General Fund	SSW
Community Support Services	Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low income residents living at or below 150% of the federal poverty guidelines.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW
Community Support Services	Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low income residents living at or below 150% of the federal poverty guidelines.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community Support Services	Social Services	Rent and Utilities	Provides rent, mortgage and utilities assistance to eligible low income residents living at or below 150% of the federal poverty guidelines to prevent eviction and utility cut off. This program helps to prevent homelessness by keeping families intact and in their homes.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW
Community Support Services	Social Services	Foster Grandparent Program (FGP)	Recruits and places volunteers aged 55 and older in public, private non-profit, and proprietary health care organizations serving children with special or exceptional needs (e.g.: public schools and not for profit day care centers). FGP provides a modest stipend to low income senior volunteers who fall below 200% of the Federal Poverty Line, which supplements their income. Program is funded by a federal grant with County cash match.	3	Discretionary	Federal & Local	N/A	N/A	N/A	Meets Board Level	FGP 68% Federal and 32%General Fund	SSW

FTE Total as Submitted by Division 10.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 1,034,801	\$ 1,227,060
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 242,619	\$ 489,460
Budget Total for Division	\$ 1,277,420	\$ 1,716,520

Community Support Services	Veteran Services	N/A	This program serves approximately 20,000 veterans in Alachua County, many of which are returning from active duty. Through individual and group interviews, County Veteran Service Staff assists veterans and their families attain earned aid and benefits.	4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	SSW
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FTE Total as Submitted by Division 4.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 198,493	\$ 194,778
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 200	\$ 150
Budget Total for Division	\$ 198,693	\$ 194,928

Community Support Services	Victim Services		Provides services to victims of violent crimes through 24/7 crisis intervention, counseling, emergency response, assistance with victim compensation, assistance with medical attention, group support, information and referral, urgent special needs related to the crime, personal advocacy, criminal justice support and accompaniment for victims of sexual assault and personal injury crimes. Services are provided in collaboration with law enforcement and the judicial system. 4 FTE's are funded through Victims of Crime Act (VOCA) grant and 1 FTE funded through a partnership with Gainesville Police Department and 2.4 FTE funded by Florida Council Against Sexual Assault (FCASV).	12.4	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	Multiple funding Sources: General Fund, State Grants and City of Gainesville Contract	PS
Community Support Services	Victim Services	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	State	FS 39.304	N/A	N/A	Above Board Level	100% General Fund	PS

FTE Total as Submitted by Division 12.40

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 507,649	\$ 514,581
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 184,581	\$ 408,736
Budget Total for Division	\$ 692,230	\$ 923,317

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Community Support Services	CHOICES	N/A	Administer Surtax Use Funds 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. Eligible senior citizens (age 65 and over) and other county residents will have access to limited portions of the program.	0.5	Mandatory	Local	Alachua County Ordinance Chapter 39.10	N/A	N/A	Meets Board Level	100% CHOICES SUR Tax	SSW

FTE Total as Submitted by Division 0.50

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 890,407	\$ 662,073
Budget Total for Division	\$ 890,407	\$ 662,073

FTE Total as Submitted by Department 47.40

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 12,413,433	\$ 13,376,644
MSTU Fund Budget for Department	\$ 190,100	\$ 190,100
Other Funds Budget for Department	\$ 1,465,707	\$ 2,747,115
Budget Total for Department	\$ 14,069,240	\$ 16,313,859

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	State	FS 318.121; 939.185; 985.2155	<p>Dori Slosberg Driver's Education Fund: Additional fines added to traffic violations are collected. The total amount of fines collected is available for invoicing to the School Board of Alachua County for direct costs of providing driver's education training.</p> <p>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.</p> <p>Juvenile Detention Center: Total statewide costs of funding all detention centers are passed onto the counties based on a formula which determines the county of residence for each youth detained. Monthly billings are based on prior year actual usage and the appropriated budget for the fiscal year. At the end of the State fiscal year a true-up is done and additional costs may be billed to each county or credited to a county based on actual operating costs and service days.</p>	Meets Mandate Level	Meets Board Level	<p>Dori Slosberg: Funded through fines collected.</p> <p>Legal Aid primarily funded through fines collected, minor funding may be required from General Fund to meet the State mandated funding level. Juvenile Detention Center 100% General Fund.</p>	PS
Court Services	Aids and Assistance	Criminal Justice, Mental Health, and Substance Abuse Reinvestment Expansion Grant (CJMHSAG)	The CJMHSAG is a three (3) year state grant from the Department of Children and Families which along with a local cash match from the general fund and a small in-kind match from Court Services, provides resources to address the substance abuse and mental health treatment needs of those adults involved in the criminal justice system. A team of forensic professionals and peer specialists provide case management and treatment services focused on a reduction in jail stays and State Hospital commitments. Alachua County uses these funds to contract with Meridian Behavioral Healthcare for all services.	AT	Discretionary	N/A	N/A	The CJMHSAG program effectively reduces criminal behaviors resulting in fewer arrests and the amount of time spent in jail as measured one year after program completion. According to the FY 2014-15 CJMHSAG Annual Work Plan and Accomplishments Report, achieved on average a 68% reduction in the number of new charges and a 58% decline in days spent in jail.	N/A	Meets Board Level	State of Florida Department of Children and Families (\$1,200,000), Alachua County General Fund (100% match required and met using MIWG funds of \$1,100,000 and in-kind support from Court Services of \$148,530.) (General Fund 48% and Grant Funding 52%)	PS
Court Services	Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.	AT	Discretionary	N/A	N/A	The Mental Illness Work Group funding is blended with CJMHSAG funding to provide additional services and staffing in support of jail diversion efforts and meet grant match requirements.	N/A	Meets Board Level	General Fund	PS

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	Mandated	State	FSS 901.35	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.	Meets Mandate Level	Meets Board Level	General Fund	PS

FTE Total as Submitted by Division 0.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 3,914,052	\$ 3,972,000
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 1,132,000	\$ 1,118,000
Budget Total for Division	\$ 5,046,052	\$ 5,090,000

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 • Reduces jail population by approximately 25 inmates per day • 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 Out-Patient 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):</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) 	3.00	Mandatory	Local	Judicial Administrative Order 4.10 FSS 397.334	The Administrative Orders do not mandate minimum service levels. Program meets necessary requirements.	N/A	Meets Board Level	100% General Fund with revenue from client fees	PS
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Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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 • Reduces jail population by approximately 5 inmates per day • 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. 	0.50	Mandatory	Local	Judicial Mandate (Administrative Order not published) FSS 394.47891 FSS 948.16 FSS 397.334	No Mandated Service Level. Program in active development	N/A	N/A	100% General Fund	PS
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 necessary 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 and court service Metamorphosis (residential treatment) programming • Successful completion requires stable employment (or educational program) if applicable, valid driver license (if applicable), demonstration of stable medication management regime, and demonstration of drug-free lifestyle • Average supervision time of approximately six months to one year • State Attorney dismisses original charges for successful participants resulting 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 	1.50	Mandatory	Local	Judicial Administrative Order 4.08 and Administrative Order 4.09 FSS 907.014; 903.47; FSS 916.12 et seq. Fla.R.Crim.Proc. 3.210; 3.217.	Administrative Order does not mandate minimum service level. Program meets necessary requirements.	N/A	Meets Board Level	100% General Fund	PS

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Court Services	Clinical and Therapeutic Programs	Metamorphosis	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.	8.50	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	General Fund (56.6%), revenue from client fees, contract with Department of Children and Families.	PS
Court Services	Clinical and Therapeutic Programs	OPUS Outpatient Treatment	Onsite Licensed Substance Disorder/ Co-Occurring Disorder Assessment & Eligibility Determinations for potential Drug Court clients. Completes evaluations and level of care recommendations for Day Reporting clients. Provides outpatient group, individual, and family treatment using Evidence Based Practices. Performs case coordination with Treatment Court and Day Reporting staff. Provides follow-up Aftercare for Treatment Completers to support recovery.	4.00	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	PS
Court Services	Clinical and Therapeutic Programs	Work Release	A 24 hour community corrections program for up to 65 adults; males and females <ul style="list-style-type: none"> • 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. • Cognitive Behavioral Therapy and Motivational Interviewing techniques are utilized by staff to facilitate positive change for participants. 	11.00	Discretionary	N/A	FSS 951.24	N/A	N/A	Meets Board Level	100% General Fund with revenue from resident room and board offsetting 1/4 of annual program cost	PS
Court Services	Clinical and Therapeutic Programs	Balance 360 Substance Abuse Treatment Program	Balance 360 provides evidence-based, cognitive behavioral treatment for substance abuse and anger management problems. The 12 core sessions help Work Release residents recognize the negative impacts of substance abuse while building skills needed to maintain a relapse prevention plan. An individualized treatment plan addresses life-skills gaps or other social problems through training or linking to community resources. The treatment approach is highly motivational while maintaining strict accountability to Work Release program standards. All Balance 360 participants are subject to random drug screening. The program serves up to 20 residents per 28-day class cycle; male and female. The program is licensed by the Department of Children and Family Services as an outpatient substance abuse treatment program.	2.00	Discretionary	N/A	FAC 65D-30	N/A	N/A	Meets Board Level	100% General Fund	PS

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.	5.40	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	PS
Court Services	Clinical and Therapeutic Programs	Social Security Benefits Coordination	The Benefits Coordinator interviews newly admitted jail inmates who are receiving social security benefits. As appropriate the coordinator notifies defense counsel if they are at risk of losing benefits from continued incarceration. The coordinator also identifies jail inmates who may be eligible for reinstatement of benefits and assists with obtaining a reinstatement of benefits upon jail release. Individuals who are likely eligible for social security benefits and who will remain in Alachua County are assisted with making initial applications and as needed assisted through the appeals process to obtain social security benefits. The loss or disruption of social security benefits from continued jailing may cause the disabled/retired person to lose their housing, access to medical care, and medications upon release from jail. During FY14 the Coordinator assisted over 426 inmates.	1.00	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	General fund.	PS

FTE Total as Submitted by Division 36.90

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 2,448,999	\$ 2,660,017
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 731,238	\$ 767,761
Budget Total for Division	\$ 3,180,237	\$ 3,427,778

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 and State 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 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 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	Mandatory	Local	Judicial Administrative Order 4.03 FS 907.41;907.043, 903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	Meets Board Level	100% General Fund	PS
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Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Court Services	Investigations and Community Supervision	Centralized Screening Team (CST)	The Centralized Screening Team (CST) promotes the efficient use of jail bed space by assessing the needs of detainees who remain in jail custody for 96 hours after their First Appearance Hearing, those with significant medical issues, and those eligible for community supervision as an alternative to jail incarceration. Using evidenced based practices, in conjunction, with working collaboratively with the Department of Jail and community providers, assessments are completed to determine criminogenic needs and risks. These assessments are used to develop release or sentencing plans as an alternative to jail incarceration. Upon developing a release plan, the CST will notify the defense attorney with the outcome of the screening/assessment with recommendations as part of a bond reduction motion as appropriate. The CST screens approximately 175 defendants monthly resulting in 85% of cases being managed in the community or expediting the processing of their case, resulting in release from jail saving high cost jail beds for those who pose a higher risk to the community.	3.50	Discretionary	N/A	Judicial Administrative Order 4.03	N/A	N/A	Meets Board Level	100% General Fund	PS
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.	9.00	Discretionary	Local	Judicial Administrative Order 4.03 FS 907.41;907.043, 903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	Meets Board Level	100% General Fund	PS
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.	1.00	Discretionary	N/A	Judicial Administrative Order 4.03 FS 907.41;907.043, 903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	Meets Board Level	100% General Fund, however the program generates revenue from a monitoring fee.	PS
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.	2.00	Discretionary	Local	Judicial Administrative Order 4.12 FS948.01	There is no minimum staff or resource requirements identified. The program has supervised an average monthly caseload of 206 cases per Officer.	Meets Mandate Level	Meets Board Level	100% General Fund, however the program generates revenues in the form of Cost of Supervision fees.	PS
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	Local	Judicial Administrative Order 4.12 FS948.01	There are no minimum staff or resource requirements identified. However, for a specialized high risk caseloads with enhanced supervision requirements, an average caseload of 75 probationers is recommended per national probation standards.	N/A	Meets Board Level	100% General Fund, however the program generates revenues in the form of Cost of Supervision fees.	PS

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.	2.50	Discretionary	N/A	FS 948.01 and 907.041	The Florida Statutes do not directly address Day Reporting Programs. However, they can be utilized for supervision of both pretrial and probationary clients. There are no minimum staff or resource requirements identified.	N/A	Meets Board Level	100% General Fund.	PS
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 agreements with the State Attorney and City Attorney Offices. Staff monitors the completion of hours/days worked. Compliance is reported back to appropriate entities. Program participants assigned to community service work 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.	2.00	Discretionary	State; Local	FS 948.031; Judicial Administrative Order 4.12	Community Service may be required as a condition of probation. There are no minimum staff or resource requirements identified.	N/A	Meets Board Level	100% General Fund, however the program generates revenues in the form of Program Service/Orientation fees.	PS
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 Work Crew, which operate 7 days a week. Work Crews provide assistance to non-profit/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 sanction Drug Court participants who do not adhere to program rules and policies.	3.00	Discretionary	State; Local	Judicial Administrative Order 4.12 FS 948.031;	The statutes do not directly address this service and as such there are no minimum staff or resource requirements identified. However, the program provides an option for judges to use Direct Sentence in lieu of incarceration.	N/A	Meets Board Level	100% General Fund, however the program generates revenues in the form of Program Service/Orientation fees.	PS
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 of 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.	3.00	Discretionary	State; Local	Judicial Administrative Order 4.12 FS 948.01; 948.031	N/A	N/A	Meets Board Level	100% General Fund, however the program generates revenues in the form of Cost of Supervision fees.	PS

Court Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.	13.35	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund.	PS

FTE Total as Submitted by Division 50.35

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 3,322,625	\$ 3,507,658
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 3,322,625	\$ 3,507,658

FTE Total as Submitted by Department 87.25

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 9,685,676	\$ 10,139,675
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ 1,863,238	\$ 1,885,761
Budget Total for Department	\$ 11,548,914	\$ 12,025,436

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Environmental Protection	Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative and fiscal support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, 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, including drinking water protection and land conservation.	2.31	Mandatory	Local	Local: Alachua County Code, Chapter 73, Environment; Chapter 77, Water Quality Code; Chapter 353, Hazardous Materials Management Code	County Code, Title 7, Chapter 73, Sec73-04: The county department of environmental services is hereby designated as the agency responsible for the administration of the county's pollution control program, referred to in this chapter as the "local program." The department shall have such personnel as shall be deemed necessary by the board. No specific staff requirements identified in mandates. Water Quality Code 77.05: EPD Director is designated as the county officer responsible for the administration and enforcement of this chapter. HMMC 353.25: EPD Director is designated as the county officer responsible for the administration and enforcement of this code. Alachua County Emergency Management Plan-ESF 10: requires technical expertise and leadership in Hazardous Materials and Environment for Emergency Support Function 10 by the EPD Director and technical staff.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division 2.34

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 225,681	\$ 259,925
MSTU Fund Budget for Division	\$ -	\$ 2,000
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 225,681	\$ 261,925

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 code as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications.	5.55	Mandatory	State; Local	State: FS 125.01(g) & 125.01(j) FS 163.3161; FDEP Basin Management Action Plan (BMAP) Local: Comp. Plan; ULDC Ch 401 Section 401.20; ULDC Ch 402 Section 402.04; ULDC Ch 406 Natural and Historic Resources Protection; Charter Amendment 1; Part II, Title II, Ch 21, Article V, Section 21.61 ACC	Required per Florida Statutes, Alachua County Comprehensive Plan and Alachua County ULDC. No specific staff or resource requirements identified in mandates. Current staff levels are needed to meet current levels of services for land use, zoning, development review, DRC staffing, and compliance and to maintain, track and update data annually on environmental issues, conditions, and trends in Alachua County necessary to provide proper long-term planning.	Meets Mandate Level	Meets Board Level	80% MSTU Property Tax/Development Review Fees; 20% General Fund	NR
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FTE Total as Submitted by Division 5.55

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 111,180	\$ 113,198
MSTU Fund Budget for Division	\$ 435,215	\$ 436,743
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 546,395	\$ 549,941

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Environmental Protection	Water Resources Protection	Water Resources	Countywide implementation and enforcement of Water Quality, Wastewater Treatment Facilities, Landscape Irrigation (selected municipalities) and Landscape Fertilizer (selected municipalities) Codes. Implementation and enforcement of the Water Quality and Water Quantity (Conservation) requirements of the ULDC. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites and other regulated facilities. Implement the Illicit Discharge Detection Program through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation). Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP and Water Management Districts. Represent the County in regional Water Quality and Water Supply planning groups. Conduct Water Resources public outreach workshops and training events to increase environmental awareness.	6.50	Mandatory	Federal; State; Local	Federal: Section 303 (d) Clean Water Act State: FSS 125.01(1)(k)1; FSS 403.061 (17) and (18); FSS 403.063 (1) and (4); FSS 403.0615 (e) and (f); Phase II MS4 Permit # FLR04E005; Ambient monitoring requirements under the Orange Creek Basin and the Santa Fe River Basin Management Action Plans (BMAPs) Local: Comp. Plan, ULDC, Ch. 406, Article 9 - High Aquifer Recharge Areas, Article 10 - Wellfield Protection, Article 11 - Wells and Septic Tanks, Article 12 - Wastewater Treatment Facilities; ACC, Ch. 77, Water Quality Code, Ch. 73 Environment; Ch 78 Fertilizer Code, Ch. 79 Irrigation Code, Section 1.4. Relation to municipal ordinances	Federal & State: Implement requirements of the Clean Water Partnership stormwater permit. Conduct ambient monitoring for fecal coliform source assessment, required BMAP monitoring, and ambient nutrient monitoring in surface water and groundwater. Local: Implement water quality protection and water conservation provisions of the ULDC and County Codes.	Meets Mandate Level	Meets Board Level	46% General Fund; 29% NPDES contract; 8% MSTU; 17 Other contracts	NR

FTE Total as Submitted by Division 6.50

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 360,604	\$ 359,462
MSTU Fund Budget for Division	\$ 61,015	\$ 64,249
Other Funds Budget for Division	\$ 354,490	\$ 255,059
Budget Total for Division	\$ 776,109	\$ 678,770

Environmental Protection	Hazardous Materials	Hazardous Materials	Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Conduct compliance verification, compliance assistance and waste reduction assistance inspection at regulated hazardous materials storage facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Response to hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.	5.14	Mandatory	State; Local	State: FS 403.7225, Local hazardous waste management assessments, FAC 62-731, County and Regional Hazardous Waste Management Programs. Local: ACC, Ch 353, Hazardous Materials Management Code, Section 1.4. Relation to municipal ordinances	State: Provide local hazardous waste management assessments within the county according to guidelines established under FS 403.7225. Local: Implement hazardous materials management requirements provisions of the ULDC and County Code.	Meets Mandate Level	Meets Board Level	51% Hazardous Materials User Fees; 39% Solid Waste Assessment/User Fees	NR
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FTE Total as Submitted by Division 5.14

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 978,815	\$ 884,718
Budget Total for Division	\$ 978,815	\$ 884,718

Environmental Protection

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Environmental Protection	Pollution Prevention	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations throughout the County. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Through FDEP grant funding conducts 8 Neighboring County Cooperative Hazardous Waste Collection events and receives monetary incentive for management of these events. Work in conjunction with companion EPD programs for Hazardous Materials Management and Small Quantity Generator facility inspections to provide low cost hazardous waste disposal option to small businesses. Provide public education on the proper disposal of hazardous materials. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.	5.42	Mandatory	State; Local	State: FSS 125.01(k)1, which provides that Counties have the authority and responsibility to provide and regulate the collection and disposal of waste and to implement conservation programs Local: Policy 1.7.1 through 1.7.6 of the Solid Waste element of the Comp. Plan mandates that the County will maintain and provide a safe, economic disposal and recycling system for hazardous wastes for citizens and small businesses	5.14 FTE are minimum staffing and support staff needed to safely operate and support fixed hazardous waste collection facility and rural hazwaste collection drop off locations at current service levels. Additional 0.6 FTE is utilized to support optional state of Florida Coop Grant revenue producing opportunities. Local: Comprehensive Plan-Provide safe, economical disposal and recycling system for hazardous wastes.	Meets Mandate Level	Meets Board Level	100% Solid Waste Assessment/User Fees	NR
Environmental Protection	Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (9) nine neighboring counties via grant contract with Florida Department of Environmental Protection (FDEP). Provide technical review of 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 (10) ten other neighboring counties. Provide assistance to promote owner/operator compliance with state storage tank regulations.	10.78	Mandatory	State; Local	State: FDEP Contract with Alachua County for local Petroleum Clean-up Program Management and for local Petroleum Storage Tank Compliance Inspection; FSS 376.3073, for local programs and state agency programs for control of contamination Local: Policy 4.5.15, 4.5.16 and 4.5.17 Conservation and Open Space Element of the Comp. Plan	State Petroleum Cleanup contract specifies funding and minimum staffing levels based contract technical requirements to manage the number of active sites in remediation including technical, supervisory, administrative and clerical support. State Tanks Compliance contract requires appropriated level of staffing (technical, supervisory and administrative support) consistent with specific contractual funding level and achieving contract requirements.	Meets Mandate Level	Meets Board Level	100% State Contract	NR

FTE Total as Submitted by Division 16.20

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 1,994,974	\$ 2,045,375
Budget Total for Division	\$ 1,994,974	\$ 2,045,375

FTE Total as Submitted by Department 35.73

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 697,465	\$ 732,585
MSTU Fund Budget for Department	\$ 496,230	\$ 502,992
Other Funds Budget for Department	\$ 3,328,279	\$ 3,185,152
Budget Total for Department	\$ 4,521,974	\$ 4,420,729

Facilities Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Facilities Management	Facilities Management	Building, Maintenance & Repairs	Provides repairs and maintenance to approximately 1.3m square feet of buildings; including HVAC services, plumbing, electrical, carpentry, grounds maintenance and mail services.	31.3	Mandatory	State	Section 125.01 (1) C. Florida Statute; Article V of the State of Florida Constitution, Fire Code and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A-60.	Compliance with Florida Statute, the Florida Constitution, Florida Building, Fire and Life Safety Standards	Meets Mandate Level	Meets Board Level	100% general fund	GOV
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 and maintained according to building codes. Monthly checks include cleaning and inspecting machine rooms, cars and pits equipment; replacing indicator lights, lubricating and adjusting door operators, checking and adjusting brakes, lubricating guide rails. Quarterly maintenance includes adjusting car shoes, safety belts, circuits, alarm bell circuit, blow out motors and motor generators, cleaning selector cables and tapes, inspecting and rotating hoist, checking and adjusting hydraulic valves. Annual maintenance includes: checking guide stems, oil in motor bearings, brakes, and other mechanical equipment ensuring that they perform to satisfy the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.	AT	Mandatory	State	Uniform Fire Safety Standards for Elevators: 69-A-47	Compliance with Uniform Fire Safety Standards for Elevator: 69-A-47	Meets Mandate Level	Meets Board Level	100% general fund	GOV
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	State	Uniform Fire Safety Standards Facilities 69-A-54.	Compliance with Florida Building Code, Florida Fire Prevention Code 907.14	Meets Mandate Level	Meets Board Level	100% general fund	GOV

Facilities Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Facilities Management	Facilities Management	Capital Project & New Construction	Manage the renovation, modification, and alteration of existing buildings and the construction of new buildings. In FY 2016, County Facilities completed over 17 capital projects and is currently operating with over 19 projects supporting the Sheriff, State Attorney, Public Defender, Supervisor of Elections, Tax Collector, Property Appraiser, Clerk of Courts, 8th Judicial Circuit and Departments under the Board of County Commissioners.	2	Mandatory	N/A	Section 125.01 (1) C. Florida Statute; Article V of the State of Florida Constitution, Fire Code and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A-60.	N/A	N/A	Meets Board Level	General fund, MSTU, Impact Fees, Bonds, Solid Waste Fund, Fleet Maintenance Fund, and Court Cost Surcharges (percentages vary with each project)	ICI
Facilities Management	Facilities Management	Facilities Support Services	Provide administrative direction and oversight in the management of over 20 service-related contracts, 12 Lease Agreements, nearly 40 Capital and/or Capital Preservation Projects, approximately 260 purchase orders, preparation and tracking of multiple budgets, requisitions, and contract management of all active construction projects	3	Mandatory	N/A	Section 125.01 (1) C. Florida Statute; Article V of the State of Florida Constitution, Fire Code and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A-60.	N/A	N/A	Meets Board Level	100% general fund	GOV

FTE Total as Submitted by Division 36.30

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 4,784,807	\$ 5,302,792
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 4,784,807	\$ 5,302,792

FTE Total as Submitted by Department 36.30

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 4,784,807	\$ 5,302,792
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ -	\$ -
Budget Total for Department	\$ 4,784,807	\$ 5,302,792

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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.)	3.05	Discretionary	State; Local	Alachua County Code 21.56, 52; Florida Statutes 252, 365, and 633; Florida Administrative Code 9G-19, 64J, and 69A, 2004/12 Fire/Emergency Medical Services Master Plan.	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	Gov
Fire Rescue	Administration/EMS & Fire	General Accounting Branch	The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 276 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	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	Gov
Fire Rescue	Administration	Information and Technology Office	The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for 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.	2.00	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	Gov
Fire Rescue	Administration	Revenue and Collections Branch	The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 80%. This is well above 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.	9.00	Discretionary	N/A	ACC 21.56, 52		N/A	Meets Board Level	General Fund 37% and Fees 63%	Gov

FTE Total as Submitted by Division **17.05**

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 271,039	\$ 286,341
MSTU Fund Budget for Division	\$ 235,307	\$ 249,750
Other Funds Budget for Division	\$ 18,180	\$ 7,754
Budget Total for Division	\$ 524,526	\$ 543,845

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Fire Rescue	Emergency Management Section	Emergency Management	Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities and Hazard Analysis of chemical facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 1-5 full time staff for populations of 100,000 - 250,000.	4.00	Mandatory	N/A	FSS 252; FAC 27P-19; 27P-19; ACC 21.56; Ordinance 86-1	Standard Level of Service for Emergency Management is the Florida Statute and FAC requires a program director. Community preparedness Guide (CPG) 1-5 Objectives for Local Emergency Management. It provides a range of staffing based on a range of population. The range that Alachua County currently falls into based on population is 100,000-250,000. This staffing range is 3-5. Currently the office is staffed with 4 permanent staff	Above Mandate Level	Meets Board Level	48% Grant Funded / 52% General Fund	PS

FTE Total as Submitted by Division 4.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 289,619	\$ 297,467
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 262,278	\$ 280,208
Budget Total for Division	\$ 551,897	\$ 577,675

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.	5.95	Mandatory	N/A	FSS 365.172; ACC 21.56	The State 9-1-1 plan requires that all counties with an enhanced 911 system employ staff to implement and maintain the system. State Statute specifically identifies the positions of E-911 Coordinator, mapping or geographical data technician, and staff assistant to carry out the duties related to the implementation, maintenance and upgrade of that E-911 System.	Meets Mandate Level	Meets Board Level	E911 Fee on Wire line and Wireless Telephones	PS
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FTE Total as Submitted by Division 5.95

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 3,500	\$ 3,500
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 1,090,519	\$ 927,062
Budget Total for Division	\$ 1,094,019	\$ 930,562

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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 twelve 24-hour rescue units and 3 Critical Care Peakload units working 13-hour days strategically located in the County. These units were dispatched to 36,816 incidents accounting for 40,309 responses in FY16. "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>	107.50	Discretionary	Local	Ordinance 93-9; ACC Chapters 21.56, 52; FSS 401, FAC 64E-2, Alachua County Fire/EMS Services Master Plan.	<p>When the service is provided, the terms and conditions identified in Statute, Rule and Code are mandatory.</p> <p>The minimum level of staffing per ALS rescue unit is mandated by State Statute (401) and Rule (64-E). The required number of operational ambulances is determined via the Fire/EMS Services Master Plan. The Master Plan contains a formula based on population, incident rates per capita, and average number of incidents per unit. The 2012 Master Plan Services Performance Update recommended the addition of four (4) ALS ambulances.</p>	Below Level	Below Board Level*	Fees for Service 84% and General Fund 16% (FY16 Department General Fund Revenues and Expenditures)	PS

*The Department is able to achieve the BoCC LOS 14% in Urban, 28% in Urban Cluster, and 52% in Rural areas.

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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 12,370 incidents accounting for 14,219 unit responses in FY16. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County.</p> <p>Urban and suburban fire units are staffed with three personnel. As a result of an Assistance to Firefighters SAFER Act grant award, rural stations are staffed with four personnel per shift through March 2016. After this time the BoCC approved the retention of three-person staffing. An additional SAFER Act grant award beginning in 2/2017 for two years will bring the rural station staffing back to four personnel. The Department will maintain 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 Fire Services Assistance Agreement (FSAA) with the City of Gainesville ensures the closest unit response to incidents regardless of the political jurisdiction of the responder the end of FY17 with the County currently providing more responses to the City.</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	Discretionary	State; Local	Fire/EMS Services Master Plan; AC Comprehensive Plan; ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, 633.821; FAC 64E, 69A; NFPA 1710	When the service is provided, it must comply with the referenced authorities. LOS is established via the Comprehensive Plan Guidelines, Fire/EMS Services Master Plan, and ISO. Response level guidelines are grouped into to three distinct categories of Urban, Urban Cluster (suburban), and Rural. Urban level specifies an initial response of 4 minutes to 80% of incidents; urban cluster level specifies an initial response of 6 minutes to 80% of incidents; rural level specifies an initial response of 12 minutes to 80% of incidents.	Below Level	Below Board Level**	MSTU-Fire Fund	PS

* FTE count includes 12.0 SAFER Act Grant positions approved by the BoCC which will end 2/2019.

**The Department is able to achieve the BoCC LOS only 39% in Urban, 59% in Urban Cluster, and 74% in Rural areas. Rural staffing levels should be increased to comply with the 2012 Adopted Master Plan Services Update.

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	State	FSS 633; FAC 69A; ACC 21.56	<p>Annual inspections are required for assisted living facilities, adult family-care homes, public schools, charter schools, community colleges, child care facilities, and residential child care facilities. All other existing buildings and facilities are required to have periodic inspections.</p> <p>New constructions plan reviews are provided with a maximum 21-day turnaround time. New construction inspections are provided with 24-hour prior notification of an inspection request.</p> <p>Internal and external complaints prioritized and investigated accordingly. Life Safety complaints are investigated 24/7. Service level and employee complaints are handle expeditiously.</p>	Above Mandate Level	Meets Board Level	MSTU-Fire Fund	PS
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	Discretionary and Mandatory	State	FSS 401; FAC 64E; ACC 21.56; NFPA 1500; FSS 633.801-821; FAC Chapter 69A	<p>Development and application of Department assessment processes for promotions and entry level hiring. EMT and paramedic continuing education, ISO also requires a minimum of 120 hours of training annually. Four (4) FTEs (Training Captains) are employed and responsible to provide all EMS and fire training, Health & Safety, and oversight to Department's medical and fire reporting system.</p> <p>A Medical Quality Assurance (MQA) program is required for providers of emergency medical services. Must provide and implement safety policies and rules; training for new and promoted employees, accident investigation program, incident reporting system, and a Safety Committee. Federal Statute requires emergency response organizations have a Designated Officer to whom health care facilities will report any patients diagnosed with TB who were treated or transported by that agency. NFPA requires accountability and safety at major events including wildfire and structural events.</p>	Meets Mandate Level	Meets Board Level	50% General Fund; 50% MSTU Fund	PS

Fire Rescue

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	PS

FTE Total as Submitted by Division 249.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 11,632,214	\$ 12,146,285
MSTU Fund Budget for Division	\$ 13,137,280	\$ 14,393,661
Other Funds Budget for Division	\$ 772,639	\$ 1,481,673
Budget Total for Division	\$ 25,542,133	\$ 28,021,619

FTE Total as Submitted by Department 276.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 12,196,372	\$ 12,733,593
MSTU Fund Budget for Department	\$ 13,372,587	\$ 14,643,411
Other Funds Budget for Department	\$ 2,143,616	\$ 2,696,697
Budget Total for Department	\$ 27,712,575	\$ 30,073,701

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	N/A	Meets Board Level	100% General Fund	Gov
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	N/A	Meets Board Level	100% General Fund	Gov
General Government	Communications	External/Internal Communications	<p>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.</p> <p>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.</p>	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division 4.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 444,369	\$ 487,621
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 444,369	\$ 487,621

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	Local	County Charter	County Attorney required as Charter Officer; no other required resources	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
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FTE Total as Submitted by Division 10.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 909,117	\$ 1,036,830
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 45,225	\$ -
Budget Total for Division	\$ 954,342	\$ 1,036,830

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	N/A	FSS, County Charter Administrative Code	5 Elected Commissioners; no required level of operating	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
General Government	County Commission	Commission Support Services	Provides office support for the Commissioners. Schedules appointments with citizens; coordinates BoCC retreats; and meetings with cities. Maintains Board assigned committee appointment schedules for each commissioner. Manages incoming correspondence and coordinates services provided to the County Commission by the County Manager.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division 7.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 720,238	\$ 755,257
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 720,238	\$ 755,257

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.	6	Mandatory	Local	County Charter, Administrative Code	County Manager required as Charter Officer; no other required resources	Above Mandate Level	Above Board Level	100% General Fund	Gov
General Government	County Manager	Agenda Office	Develops the County Commission's meeting agendas for over 100 regular meetings, special meetings, Commission retreats, and public hearings each year. 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. Coordinates with advisory board liaisons for the application, selection, monitoring, and reporting process for approximately 36 advisory boards (450 citizen volunteers) created by the BOCC to provide recommendations to the Commission.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov
General Government	County Manager	Customer Service/ Commission Reception	Assists the general public over the telephone and in person with all questions and requests for service ensuring that the public is directed to the appropriate office able to resolve special inquiries.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	Gov

FTE Total as Submitted by Division 8.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 938,136	\$ 727,933
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 938,136	\$ 727,933

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
General Government	Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential to ensure that the County has adequate and innovative mechanisms in place to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner that is also consistent with other like agencies' practices.	1.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines	1	Mandatory	Federal; State	State - FSS Ch. 119, 286, HIPAA of 1996	Compliance with Florida Statutes , Chapter 119 (Public Records), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.	2	Mandatory	State	FSS Ch. 447 and Civil Rights Act of 1964	Compliance with Florida Statutes, Chapter 447 (Collective Bargaining), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.	1	Mandatory	Federal	Civil Rights Act of 1964, Fair Labor Standards Act	Compliance with Federal 1964 Civil Rights Act and Federal Fair Labor Standards Act, no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process was fair and open.	1.5	Mandatory	N/A	Civil Rights Act of 1964, FSS Ch. 295.07	Compliance with 1964 Civil Rights Act and Florida Statutes, Chapter 295 (Veterans' Preference), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Gov
General Government	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.	0.5	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Gov
General Government	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	N/A	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.	2	Mandatory	Federal	The Family/Medical Leave Act of 1993	Compliance with the Family/Medical Leave Act of 1993	Meets Mandate Level	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Organizational Development & Training - Employee Skills Development	The purpose of the Organizational Development and Training (ODT) Office is to develop, build and launch 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.	2	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Gov

General Government

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
General Government	Human Resources	Organizational Development & Training - Compliance Training	ODT assists with relevant training programs related to FLSA, FMLA, purchasing and contracts compliance, and any other training programs to new and current employees. We support the Board's commitment to ensure compliance with established federal, state, and local rules, regulations, policies, and procedures. By ensuring compliance, not only does our organization become a safer, more hospitable place to work and learn, but we also lower the risk of being financially penalized due to non-compliance. We also partner with other training providers and departments in order to centralize information and record-keeping related to compliance training efforts.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Gov
General Government	Human Resources	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.	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Gov
General Government	Human Resources	Organizational Development & Training - Management Academy	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	N/A	Meets Board Level	100% general fund	Gov

FTE Total as Submitted by Division 12.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 834,723	\$ 955,524
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 834,723	\$ 955,524

FTE Total as Submitted by Department 41.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 3,846,583	\$ 3,963,165
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ 45,225	\$ -
Budget Total for Department	\$ 3,891,808	\$ 3,963,165

Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Growth Management	Codes Enforcement	Administration	Administrative support for the Building, and Code Compliance (including Zoning and Land Development Regulation Enforcement) Programs. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Code Enforcement Board, and Development Review Committee. Provides Structural Damage Assessment Management for EOC during disasters.	5.84	Mandatory	State; Local	FSS 163 FSS 468, FSS 489, FSS 553 ULDC ACC	As needed to maintain the overall administration of operations essential to the Code Enforcement Division. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	100% Fund 410	Gov
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.	12	Mandatory	State; Local	FSS 468, FSS 489, FSS 553 ACC	Provide building plan review and issue permits within 30 days on single family residential development and provide mandatory building inspections by certified building inspectors in compliance with the Florida Building Code. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	100% Fund 410	PS
Growth Management	Codes Enforcement	Code Compliance Zoning and LDR Enforcement	Provides complaint investigations and applicable enforcement on zoning and nuisance code violations within the unincorporated area . Responsible for review and enforcement of Land Development Regulations and minimum housing code.	6.55	Mandatory	State; Local	ULDC and ACC FSS162	Provide zoning, land development regulation, and nuisance code compliance in accordance with Florida Statutes, the Alachua County Code and the Land Development Regulations. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	MSTU	PS

FTE Total as Submitted by Division 24.39

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ 529,388	\$ 465,870
Other Funds Budget for Division	\$ 1,409,543	\$ 1,480,901
Budget Total for Division	\$ 1,938,931	\$ 1,946,771

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.	2.51	Mandatory	State; Local	FSS 125&163, Ch 21 ACC Comp. Plan Ch 225 ACC BoCC	As needed to maintain the overall administration of operations essential to the Comprehensive Planning Division. No minimum staff or resources identified.	Meets Mandate Level	Meets Board Level	50% General Fund 50% MSTU	1409543
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Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Growth Management	Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan. This includes County initiated comprehensive plan amendments, annual review and update as needed of the Capital Improvements Program, statutorily mandated requirements such as periodic review and update of the Comprehensive Plan, and other statutorily required activities like aviation planning, and water supply planning. Other program activities include economic development and community planning, affordable housing policy planning, and facilitating building-related energy conservation. Responsibilities include various intergovernmental and joint planning activities such as coordination with the Alachua County School Board on public school facilities planning, reviewing municipal comprehensive plan amendments, coordinating review of annexations with the County Attorney's Office, as well as input on municipal activities such as Community Redevelopment. Program staff supports several advisory committees with responsibility for related program activities, including staff support/liaison for Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission, Recreation and Open Space Advisory Committee, and the Old Florida Heritage Highway/Florida Scenic Byway community partnership.	8.3	Mandatory	State; Local	FSS 125&163, Ch 21 ACC Comp. Plan Ch 225 ACC BoCC Resolutions establishing advisory committees	Required per Florida Statutes, the Alachua County Comprehensive Plan and the Alachua County Code and BoCC Resolutions; no specific minimum staff or resource requirements are mandated. Must meet notice and public hearing requirements of the State for Comprehensive Plan amendments, professional standards and requirements for best available data and analysis and local public participation requirements and expectations.	Above Mandate Level	Meets Board Level	100% General Fund	NR
Growth Management	Comprehensive Planning	Development Services	Administers both the Zoning Application Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), contractual services to municipalities, disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.	7.2	Mandatory	State; Local	FSS 163 ULDC and Comp. Plan	Required per Florida Statutes, the Alachua County Comprehensive Plan and the Alachua County Code, no minimum staff or resource requirements identified. Scope of Land Development Regulations at the local government's prerogative. Must meet minimum notice and public hearing requirements of the State and County Code.	Above Mandate Level	Meets Board Level	100% MSTU & Fees for Services	NR
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.	3.6	Mandatory	State; Local	ULDC, FSS Ch125, Ch163, Ch 468	Provide support systems of mandated programs. Maintain zoning and land use maps. Maintain building permit and codes enforcement data. Develop and maintain online mapping applications for internal and external customers. Create hardcopy maps for internal and external customers. Maintain Growth Management information technology, servers and resources.	Meets Mandate Level	Meets Board Level	33% General Fund 60% MSTU and 7% Fund 410	ICI

Growth Management

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

FTE Total as Submitted by Division 23.61

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 1,017,156	\$ 897,645
MSTU Fund Budget for Division	\$ 1,018,998	\$ 1,045,686
Other Funds Budget for Division	\$ 216,206	\$ 9,600
Budget Total for Division	\$ 2,252,360	\$ 1,952,931

FTE Total as Submitted by Department 48.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 1,017,156	\$ 897,645
MSTU Fund Budget for Department	\$ 1,548,386	\$ 1,511,556
Other Funds Budget for Department	\$ 1,625,749	\$ 1,490,501
Budget Total for Department	\$ 4,191,291	\$ 3,899,702

Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Information & Telecommunications Services	Admin Support	Admin	Provide department Leadership, administrative, managerial and fiscal support for the entire department to produce more effective services consistent with Board policy and to maintain the department's fiscal integrity and accountability. Handle the processing of all department related HR and payroll reports, performance records, asset inventory reports, accounts payable, accounts receivable, budget functions and capital assets management.	4	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI

FTE Total as Submitted by Division 4.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Information & Telecommunications Services	Application & Web Development	Web Support Services	The Web Services team provides support for the county Internet and Intranet, focusing on usability and accessibility. They provide assistance in keeping the information that is presented to the public via the County website current, well formatted and available to all citizens. Also, this team provides consultation and analysis in the procurement process for software purchased by departments directly. They are currently installing and configuring informational kiosks in various County facilities to provide instant access to critical information when and where citizens need it.	7	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI
Information & Telecommunications Services	Application & Web Development	Applications - Software Support & Development	The Applications team creates, modifies and supports software applications for County business processes as well as web-based information and services for citizens. They develop integrations between various systems, both first and third party, so that information can be shared across departments and systems (such as the financial system for the Board, Library District and Sheriff's Office, and the timesheet system used by Board departments). This team provides ongoing services for migrating legacy systems to new web-based platforms. Currently this team is working to bring hazardous materials inspection and violation information to an easy-to-use public portal.	7	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI

FTE Total as Submitted by Division 14.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Information & Telecommunications Services	Network Services	ITS Infrastructure	Provide maintenance and support services for computer hardware, software, and systems networks services. Supports the computer system for the BOCC departments (including E-mail systems, Data storage, Data Backup and Disaster Recovery, server administration and support) and network infrastructure for the Constitutional Officers, Courts, State Attorney and Public Defender. Provide support of infrastructure at the EOC for Countywide systems restoration.	5	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI
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Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Information & Telecommunications Services	Network Services	Desktop PC - Hardware Support	Responsible for integrating all aspects of information technology networks, data infrastructure and desk top computer support to assure the highest level of systems availability to the Board of County Commission departments. The team provides the installation and maintenance of all PC hardware and software applications for over 2,400 computer nodes (connections) which includes PC's, servers, printers, faxes and network copiers. The Network team also oversees the processing of over 400,000+ e-mails within the County on a daily basis.	5	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI
Information & Telecommunications Services	Network Services	Help Desk and Computer Operations	Responsible for handling over 6,000 customer support calls on an annual basis regarding network and infrastructure service issues. Respond to customer service requests pertaining to all computer (hardware and software) and telephone matters throughout County government. The team interfaces with all Board departments and Constitutional Offices. They also provide support to the network staff during installation of new equipment and operating systems. The Operations area produces payroll, backup services and restoration of data for Finance and Accounting. The operators provide back-up for system upgrades, patches to all servers, monitor physical security for the computer rooms and all areas of IT.	4	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI

FTE Total as Submitted by Division 14.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 3,701,149	\$ 3,817,716
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ 3,701,149	\$ 3,817,716

Information & Telecommunications Services	Telecomm & Security Services	Infrastructure Security	Responsible for integrating all aspects of information technology security across the enterprise to assure the highest level of protection of the Board of County Commissions (BoCC) IT infrastructure and information systems data. Monitor, support and expand the services provided by firewalls, anti-SPAM and anti-virus appliances. Manage the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor traffic inside the network and issue alerts to the respective areas. Support for computer systems and related security requirements.	5	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% General Fund	ICI
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Information and Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Information & Telecommunications Services	Telecomm & Security Services	Telecom	Provide maintenance and support for the County's telecommunication services network. This division supports the telephone systems for all departments under the BOCC departments as well as the phone systems for the Constitutional Offices. This encompasses approximately 2,400 telephone service lines throughout the County. By utilizing the County's owned and operated phone switch, along with County staff for repair and support of the phone system, the County realizes a savings of approximately \$400,000 annually in phone services as compared to purchasing business class phone service from a private vendor. The team also provides network interconnectivity provided by 250 data switches and routers in 35 locations throughout the County.	5	Mandatory	State	Florida Statute 282.602 & 282.603	The IT Department is required to provide accessible electronic information and information technology for all County Departments and Constitutional Offices in order for the general public, including all people with disabilities, to have access to County government services.	Meets Mandate Level	Meets Board Level	100% Internal Service Fund	ICI

FTE Total as Submitted by Division 10.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 1,063,095	\$ 991,171
Budget Total for Division	\$ 1,063,095	\$ 991,171

FTE Total as Submitted by Department 42.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 3,701,149	\$ 3,817,716
MSTU Fund Budget for Department	\$ -	\$ -
Other Funds Budget for Department	\$ 1,063,095	\$ 991,171
Budget Total for Department	\$ 4,764,244	\$ 4,808,887

Non-Departmental Services

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Non-Departmental	Non-Departmental - Debt Service	Debt Service Management	Used to record budget, liabilities, and payment of principal and interest related to the long term debt.	AT	Mandatory	State	Florida Statutes and Generally Accepted Accounting Principles require separate accounting and budgeting practices for debt service related transactions.	Funding resources required may vary based upon the issued debt. There is no minimum requirement for staff resources.	Above Mandate Level	Meets Board Level	Bond and Loan Proceeds typically repaid thru Gas Tax, 1/2 Cent Sales Tax Share, Local Infrastructure Surtax and other non-ad valorem resources. However, the County is currently repaying debt related to the Alachua County Forever land conservation program and is funded by a voter approved millage rate of .1595 mills.	ICI
Non-Departmental	Non-Departmental - Special Expense	Special Expense - Discretionary	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by the OMB staff thru the County Manager. It includes such expenditures as national organization membership fees; e-Civis Grant Locator Tool; bank fees; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.	AT	Discretionary	N/A	N/A	OMB staff budget and manage these accounts based on direction from the Board and estimates from the County Manager and Finance & Accounting. No minimum level of budget is required.	N/A	Meets Board Level	100% General Fund	Gov
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	Federal; State; Local	Federal requirements for biennial cost allocation plans. Florida Statutes require payment of inmate medical costs, TRIM notice costs, external auditors, Value Adjustment Board and unemployment compensation. Local requirements for legal document filings.	OMB staff budget and manage these accounts based on direction from the Board and estimates from the County Manager and Finance & Accounting. Current level of funding meets minimum requirements.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov, ICI
Non-Departmental	Non-Departmental - Special Expense	Tax Collector Fees	Fees due to the Tax Collector for collection of ad valorem revenues based on millage rate and property values for Board of County Commissioners and School Board.	AT	Mandatory	State	Florida Statute 192.091	Fee calculation set by Florida Statutes based on adopted millage rates and taxable property values for Board of County Commission and School Board.	Meets Mandate Level	Meets Board Level	100% General Fund	Gov
Non-Departmental	Non-Departmental - Special Expense	Economic Development	Accounts for expenditures which are not directly related to a specific department or program. This budget is administered by OMB. It includes expenditures for Qualified Target Industry (QTI), as approved by the Board.	AT	Mandatory	State; Local	Various	OMB staff budget and manage these accounts based direction from the Board and estimates from the County Manager. Current level of funding meets minimum requirements.	Meets Mandate Level	Meets Board Level	100% General Fund	Eco

FTE Total as Submitted by Division 0.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 1,965,109	\$ 1,530,517
MSTU Fund Budget for Division	\$ 1,066,500	\$ 1,029,500
Other Funds Budget for Division	\$ 28,698,543	\$ 20,529,190
Budget Total for Division	\$ 31,730,152	\$ 23,089,207

FTE Total as Submitted by Department 0.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 1,965,109	\$ 1,530,517
MSTU Fund Budget for Department	\$ 1,066,500	\$ 1,029,500
Other Funds Budget for Department	\$ 28,698,543	\$ 20,529,190
Budget Total for Department	\$ 31,730,152	\$ 23,089,207

Other program(s):

Judicial Offices	\$ 2,236,489	\$ 2,078,556
Constitutional Offices	\$ 88,375,002	\$ 92,895,592
Other Non-Operating Uses	\$ 83,036,801	\$ 65,391,055
Capital	\$ 32,116,451	\$ 9,949,081

Public Works and Growth Management

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Public Works and Growth Management	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 Energy Conservation Strategies Report and local food initiatives.	1	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% General Fund	NR
Public Works and Growth Management	Sustainability Program	Utility Monitoring and Reduction Program	Implement a County-wide energy conservation and reduction program. Manage County-wide utilities budget and accounts. Monitor and track usage and cost of utility accounts.	1	Mandatory	Local	BOCC Energy Conservation and Reduction Resolution.	N/A	Meets Mandate Level	Meets Board Level	100% general fund	NR

FTE Total as Submitted by Division 2.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 3,350,113	\$ 3,796,644
MSTU Fund Budget for Division	\$ 106,676	\$ 99,439
Other Funds Budget for Division	\$ 390,077	\$ 360,811
Budget Total for Division	\$ 3,846,866	\$ 4,256,894

FTE Total as Submitted by Department 2.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ 3,350,113	\$ 3,796,644
MSTU Fund Budget for Department	\$ 106,676	\$ 99,439
Other Funds Budget for Department	\$ 390,077	\$ 360,811
Budget Total for Department	\$ 3,846,866	\$ 4,256,894

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Public Works	Administration	N/A	<p>The Public Works Administrative Services Division is responsible for coordinating the financial and strategic plan for the Public Works Department and Solid Waste & Resource Recovery 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.</p> <p>Staffing: County Engineer(1), Sr. Admin. Support Manager (1), Sr. Admin. Assist. (1) Department Programs Analyst (1), Fiscal Assistant (4), Warehouse Manager (1), Stock Clerk (1), Sr. Staff Assistant (1), and Sr. Office Assistant (1)</p>	12	Discretionary	N/A	N/A	N/A	Meets Mandate Level	Meets Board Level	24.51% General Fund 8.55% MSTU 9.14% MSBU 29.27% Gas Tax 13.54% Solid Waste 4.04% Coll Center Assess 6.46% Waste Mgt Assess 4.49% Fleet Management ISF	Gov

FTE Total as Submitted by Division 12.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ -	\$ -
Budget Total for Division	\$ -	\$ -

Public Works	Fleet Management	Maintenance and Repair Operations	<p>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.</p> <p>Staffing: Fleet Supervisors (2) and Fleet Technicians (11)</p>	13	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100.00% Fleet Management Fund Internal Service Fund	PS
Public Works	Fleet Management	Vehicle & Equipment Replacement Funds	<p>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.</p>	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% Vehicle/Equipment Replacement Funds	ICI
Public Works	Fleet Management	Fuels	<p>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.</p>	AT	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100.00% Fleet Management Internal Service Fund	NR
Public Works	Fleet Management	Fleet Administration	<p>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.</p> <p>Staffing: Fleet Manager (1) , Sr. Fiscal Assistant (1), Sr. Office Assistant (2) , Parts Manager (1), and Parts Coordinator (1)</p>	6	Discretionary	N/A	N/A	N/A	N/A	Meets Board Level	100% Fleet Management Internal Service Fund	Gov

FTE Total as Submitted by Division 19.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 4,579,031	\$ 4,480,426
Budget Total for Division	\$ 4,579,031	\$ 4,480,426

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Public Works	Transportation	Capital Improvement Projects (Transportation)	<p>The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include design, permitting, right-of-way acquisition, contract administration, construction inspections, construction, public input, and budgeting.</p> <p>Staffing: Civil Engineer I (2-Temp), Auto Cad Technician (1), Construction Inspections Superintendent (1), Sr. Construction Inspector (3), Construction Inspector (1), County Surveyor (1), Right of Way Specialist (1), Sr. Survey Technician (1), Survey Technicians (2), Survey Aid (2), Sr. Engineering Technician (2), Maintenance Supervisor II (1), Maintenance Supervisor I (1), Equipment Operators (6), Laborers (3)</p>	28	Mandatory	Federal; State; Local	FSS 336.045, FGB Ch. 10, Federal Clean Water Act, NPDES, ACCP Storm water Element, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	<ol style="list-style-type: none"> 1. Complete 34 miles of pavement resurfacing projects (20-yr cycle). 2. Construct priority capacity enhancement projects using available funding so that no roads are below level of service requirements. 	Below Mandate Level	Below Board Level	85.92% Gas Tax 9.13% Impact Fees & MMTM 4.94% MSTU	ICI
Public Works	Transportation	Roadway Safety	<p>The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance.</p> <p>Staffing: Road Superintendent (1), Traffic Maintenance Supervisor (1), Staff Assistant (1), Traffic Technicians (4), Maintenance Supervisor III (3), Maintenance Supervisor II (3), Maintenance Supervisor I (4), Equipment Operators (15), Laborers (5), Horticulturist (1), Tree Planting Workers (1)</p>	39	Mandatory	Federal; State; Local	FSS 336.045, FSS 316, FSS 125, FGB Ch. 10, ADA, ACCP Transportation Mobility Element, AC Code Sect. 21.60	<ol style="list-style-type: none"> 1. Immediate debris/obstruction removal from road & shoulder. 2. Vegetation management for smooth recovery area/sight distance (18" max vertical height at all intersections for sight distance). 3. Structural inspection (2 yrs) on bridges and drainage structures. 4. Immediate response to missing stop signs and non-functioning signals. Maintenance or replacement of 29,000 traffic control devices per federal/state standards. 5. Immediate repair or correction of any situation that provides an immediate or unexpected hazard to the public (Edge-of-pavement drop-offs, potholes, low-hanging tree limbs, washouts, etc.). 6. Inspection and maintenance of pedestrian pavements, crossings, etc. with emphasis on meeting federal ADA standards. 7. Grade all unpaved roads on a cycle that meets safe standards for smooth surface, visibility, and sight distance (max 2 weeks for high volumes). 8. Use alternative methods of maintaining graded roads when volumes are too high. 	Below Mandate Level	Below Board Level	99.50% Gas Tax .50% MSTU	PS
Public Works	Transportation	Pollutant Discharge and Flood Mitigation	<p>The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins)</p> <p>Staffing: Civil Engineer II (1), Assistant Road Superintendent (1), Maintenance Supervisor I (2), Equipment Operators (3), Laborers (2)</p>	9	Mandatory	Federal; State; Local	Federal Clean Water Act, NPDES, ACCP Storm water Element, AC Code Sect. 21.60	<ol style="list-style-type: none"> 1. Develop a Storm water Master Plan for County. 2. Mow R/W every 8 weeks - April through November. 3. Litter/Debris removal ahead of mowers and as needed. 4. Trim vegetation in ditches and swales every 5 years. 5. Clean roadside & outfall ditches every 5 years. 6. Sweep curb & gutter streets every 60 days 7. Clean storm drains as needed. 8. Replace culverts as needed. 9. Public education. 	Meets Mandate Level	Meets Board Level	82.37% Gas Tax 17.63% MSTU	NR

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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	State; Local	FSS 336.045, FGB Ch. 10, AC Code Sect. 21.60	1. Provide a well-equipped, trained staff to be used as a first responder in emergency situations. 2. Provide immediate assistance in any activity during emergency response operations. 3. Provide 24/7 on-call staff support for emergency response.	Meets Mandate Level	Meets Board Level	100.00% Gas Tax	PS
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. Staffing: Sr. Engineering Technician (1), Civil Engineer I (1), Civil Engineer II (1), Contracts and Design Manager (1), Program Coordinator (1), and GIS Specialist (1)	6	Mandatory	State; Local	FSS 336.045, FSS 125, FGB, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	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.	Below Mandate Level	Below Board Level	92.30% Gas Tax 7.70% MSTU	Gov
Public Works	Transportation	Public Transportation	Bus service to unincorporated county residents.	AT	Mandatory	Local	ACCP Transportation Mobility Element, AC Code Sect. 21.60	Promote the enhancement of transit through the Livable Community Reinvestment Plan implementation process.	Meets Mandate Level	Meets Board Level	100.00% MSTU	SSW

Public Works

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Public Works	Transportation	Development Review	<p>Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development regulations for land subdivisions, private site development, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues and provides technical expertise to issues regarding comprehensive land amendments and rezoning requests. Makes recommendations to the Board of Adjustment on zoning variances and subdivision regulations. Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits. Provides flood information and assistance to the public upon request. Provides pre-application screening for all building permits.</p> <p>Staffing: Development Review and Emergency Response Manager (1), Civil Engineer III (1), Sr. Engineering Technician (1), Engineering Technician (1) Staff Assistant (2)</p>	6	Mandatory	Local	Comprehensive Plan and Unified Land Development Code	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	Meets Mandate Level	Meets Board Level	39.23% Gas Tax 60.77% MSTU	NR

FTE Total as Submitted by Division 88.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ -	\$ -
MSTU Fund Budget for Division	\$ 1,614,593	\$ 1,807,171
Other Funds Budget for Division	\$ 9,669,205	\$ 8,071,611
Budget Total for Division	\$ -	\$ 9,878,782

FTE Total as Submitted by Department 119.00

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Department	\$ -	\$ -
MSTU Fund Budget for Department	\$ 1,614,593	\$ 1,807,171
Other Funds Budget for Department	\$ 14,248,236	\$ 12,552,037
Budget Total for Department	\$ 15,862,829	\$ 14,359,208

Other program(s) under this department:

Santa Fe Hills Water Utility	FY 16 Adopted	FY 17 Adopted
General Fund Budget	\$ -	\$ -
MSTU Fund Budget	\$ -	\$ -
Other Funds Budget	\$ 32,645	\$ 32,645
Budget Total for Program	\$ 32,645	\$ 32,645

Solid Waste and Resource Recovery

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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. This site will be future site for a materials recovery facility and a resource recovery park. Also produces revenue from the sale of recyclables. Staffing: Assistant Trans Station Manager (1), Staff assistant (1), Sr. Staff Assist. (1), Solid Waste Operators (13), Weigh master (2), and Equip. Opr (2)	20	Mandatory	State; Local	FSS Ch. 403 FAC 62 Comp. Plan	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.	Meets Mandate Level	Meets Board Level	100.00% Solid Waste	NR
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 division provides services to both governmental and private industry for the recycling of commercial and residential recyclable materials. Materials Recovery Facilities (1), Senior Staff Assistant (1), Safety/Loss Control Specialist (1), Solid Waste Industrial Mechanic (1) and Equipment Operator I (7).	11	Mandatory	State; Local	FSS Ch. 403; FAC 62; ACC Ch. 75; Comp. Plan	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.	Meets Mandate Level	Meets Board Level	100.00% Solid Waste	NR
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. Staffing: Waste Collection Manager (1), Waste Collection Insp (2), Assessment Tech (.5), Solid Waste Operator, (1) Sr. Office Assist (1) and Staff Assistant (2)	7.5	Mandatory	State; Local	SW Collection Meets Requirements Recycling Collection exceeds requirements because we could use drop off stations FSS Ch. 403, 162 ACC Ch. 75 FAC 62 Comp. Plan	Collect solid waste and recycling once a week. Annually publish full cost of all waste management activities under jurisdiction of County government. State mandates a 75% recycling goal by the year 2020.	Meets Mandate Level	Meets Board Level	88.34% MSBU 2.73% Coll Center Assess 8.93% Waste Mgt Assess	Gov
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 and Household Hazardous Waste. Staffing: Collection Center Supervisor (1), Rural Collection attendants (9.75), Drivers (2), and On call attendants (2-on-call not in FTE count)	12.75	Mandatory	Local	ACC Ch. 25, Ch. 75	Provide sites where residents without curbside collection can drop-off garbage and recycling. State mandates a 75% recycling goal by the year 2020.	Meets Mandate Level	Meets Board Level	0.04% Solid Waste 99.96% Coll Center Assess	NR
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 all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes.	AT	Mandatory	State; Local	FSS Ch.197 ACC Ch. 75 Comp. Plan	Meet all statutory deadlines and requirements for imposing non-ad valorem assessments.	Meets Mandate Level	Meets Board Level	88.34% MSBU 2.73% Coll Center Assess 8.93% Waste Mgt Assess	Gov

Solid Waste and Resource Recovery

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
Solid Waste and Resource Recovery	Waste Management	Waste Alternatives	<p>Comply with the solid waste management and recycling report requirements of the Florida Department of Environmental Protection (FDEP). Reach a 75% recycling rate by the year 2020 through the use of public education, outreach, and enforcement. Educational programs and outreach shall focus on ways to reduce the amount of waste being disposed of in Alachua County and the positive effects of that reduction. Enforcement is of the Mandatory Commercial Recycling ordinance with the goal of full compliance by the year 2020. Additionally, manage the waste reduction programs in all County offices and the commercial solid waste collection franchises.</p> <p>Staffing: Waste Alternatives Manager (1), Recycling Program Coordinator (1), Waste Alternative Specialist (3), Assessment Technician (.5), and Code Enforcement Officer (1)</p>	6.5	Mandatory	State; Local	FSS Ch. 403; FAC 62; ACC Ch. 75; Comp. Plan	<p>*Comply with the solid waste management and recycling report requirements of the FDEP. (FAC 62-722.600, ACC Sec. 75.502)</p> <p>*Reach a 75% recycling rate by the year 2020. (FSS 403.7032, Comp. Plan Solid Waste Element 1.5.2, ACC Sec. 75.304)</p> <p>*Enforce the Mandatory Commercial Recycling ordinance. (Comp. Plan Solid Waste Element 1.5.4)</p> <p>*Manage solid waste collection franchises. (ACC Sec. 75.502, ACC Sec. 75.604)</p> <p>*Maintain recycling and waste reduction programs in all County offices. (Comp. Plan Solid Waste Element 1.5.5)</p> <p>*Promote waste prevention, source reduction, re-use, recycling, the purchase of goods made from recycled materials, composting, and pollution prevention through public education programs. (Comp. Plan Solid Waste Element 1.5.7)</p>	Meets Mandate Level	Meets Board Level	<p>5.00% MSBU</p> <p>5.30% Solid Waste</p> <p>1.47% Coll Center</p> <p>Assess</p> <p>88.23% Waste Mgt</p> <p>Assess</p>	NR
Solid Waste and Resource Recovery	Waste Management	Engineering/ Compliance	<p>Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages an experimental reverse osmosis system for dewatering the closed southwest landfill. Manages the 25 kw solar array and feed in tariff process for the Leveda Brown environmental Park and Transfer Station. Manages capital projects for the Sustainable Solid Waste System transformation. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.</p> <p>Staffing: Professional Solid Waste Engineer (1), Civil Engineer II and Professional Geologist (1)</p>	3	Mandatory	State; Local	FSS Ch. 403 FAC 62 Comp. Plan	<p>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.</p> <p>Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring.</p>	Meets Mandate Level	Meets Board Level	<p>2.50% MSBU</p> <p>87.50% Solid Waste</p> <p>2.50% Coll Center</p> <p>Assess</p> <p>7.50% Waste Mgt</p> <p>Assess</p>	NR

Solid Waste and Resource Recovery

Department Name	Division Name	Program Name	Description	FTE	Mandatory/ Discretionary	Federal/ State/ Local	Authority	Minimum Quantifiable Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Focus Area:
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 of full resource recovery to include a materials recovery facility, an organics recycling facility and a resource recovery park. Staffing: Solid Waste and Resource Recovery Director (1), and Sr Staff Assist (1)	2	Discretionary	N/A	N/A	N/A	Meets Mandate Level	Meets Board Level	25.00% MSBU 35.00% Solid Waste 10.00% Coll Center Assess 25.00% Waste Mgt Assess 5.00% Closure/Post	Gov

FTE Total as Submitted by Division 62.75

	FY 16 Adopted	FY 17 Adopted
General Fund Budget for Division	\$ 20,000	\$ 11,106
MSTU Fund Budget for Division	\$ -	\$ -
Other Funds Budget for Division	\$ 19,397,239	\$ 21,510,801
Budget Total for Division	\$ 19,417,239	\$ 21,521,907

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