Steve Donahey
Deputy Clerk

Alachua County eAgenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting
Grace Knight Conference Room*
2nd Floor, 12 SE 1st Street

April 19, 2011 Special BoCC Meeting 10 AM

Call to Order (10:00 AM)

Adoption of Agenda

Items for Discussion

Environmental Scan

1. Discussion of latest budget issues.

Amount: N/A

Recommended Action: Hear overview and discuss latest budget issues.

Discussion Items

2. Proposed Gainesville Regional Transit System (RTS) Service Rate Increases Overview (Amended)

Amount: N/A

Recommended Action: Hear overview and discuss impacts of proposed rate increases for services provided by RTS.

3. Dedication of the Alachua County Sheriff's building to honor former Sheriff Joe Crevasse. (Amended)

Amount: N/A

Recommended Action: Approve the recommendation of the dedication/plaque for the Alachua County Sheriff's building in honor of former Alachua County Sheriff Joe Crevasse.

Time Certain

Recess (12:00 - 1:30 PM)

*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.

4. Lunch Break

Amount: N/A

Recommended Action: Lunch Breal

1:30 PM

5. Judicial Offices - Program and Service Information

Amount: N/A

Recommended Action: Information only - no recommendation.

Commission General and Informal Discussion

6. Court Related Capital Improvement Program Overview

Amount: N/A

Recommended Action: Information item only - no action required.

Public Comments

Adjourn

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April 19, 2011 Special BoCC Meeting 10 AM
Agenda Item #1

Title

Discussion of latest budget issues.

Amount
N/A

Description
Discussion of latest budget issues.

Recommendation
Hear overview and discuss latest budget issues.

Alternative(s)
None.

Requested By
Suzanne Gable

Originating Department
Office of Management and Budget

Attachment(s) Description
FY12 Preliminary Millage Rate Options CRA Funding Overview QTI Funding Overview

Documents Requiring Action
None.

Executive Summary

General discussion on latest budget issues and follow up on informational requests.

Background

As part of the FY12 budget development process, there will be a general discussion on the latest budget issues that could impact the County financially as well as a follow up to informational requests made at prior meetings. Some of the topics that will be discussed are:

1. Update on State legislative session
2. Community Redevelopment Area (CRA) funding overview

3. Qualified Target Industry (QTI) funding overview

4. Update on Level of FY11 Service Matrix (LOS) handout

5. Next steps for Jail management contract review

Issues
None.

Fiscal Recommendation

N/A

Fiscal Alternative(s)
N/A

Funding Sources
N/A

Account Code(s)
N/A

Attachment: Board Special Meeting QTI Apr 19 2011.pdf
Attachment: Alternative FY12 Millage Rates Prelim Mar 2011.pdf
Attachment: CRA Slides Apr 19 2011.pdf

Budget Allocation Discussion FY2012 & FY2013

Alachua County, Florida

Alachua County Business Incentive Projects	FY2011	FY2012	FY 2013	FY 2014	FY2015	FY2016	TOTAL
Ignition Entertainment *(Revised QTI)*	14,000	~~14,000~~	~~4,000~~				14,000
Damage Recovery Unit - Enterprise Rent-A-Car *(QTI)*	26,250	26,250	26,250				78,750
Bren-Tronics Energy Systems *(QTI)*	4,125	4,125	4,125	4,125			16,500
Prime Conduit *(QTI)*	1,500	1,500	1,500	1,500			6,000
TOTAL BUDGET	45,875	31,875	31,875	5,625	0	0	115,250

Alachua County Board of County Commissioners
Alternative FY12 Millage - **Property Tax Revenue Only**
As of March 24, 2011

ALTERNATIVE FY12 MILLAGE RATES
(decrease in taxable property values of 3%)

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3%	-3%	-3%	-3%
Current Millage	**8.3763**	**0.4124**	**1.6710**	**1.3391**
Projected Revenue	93,068,010	1,899,719	8,274,523	6,299,648
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,589,792)	(57,410)	(250,815)	(189,727)
Revenue Stabilization	**8.6094**	**0.4249**	**1.7217**	**1.3794**
Projected Revenue	95,657,954	1,957,300	8,525,581	6,489,234
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Difference	11,348,798	300,515	1,001,505	767,146

Assumptions used in the development of the millage rates are as follows:

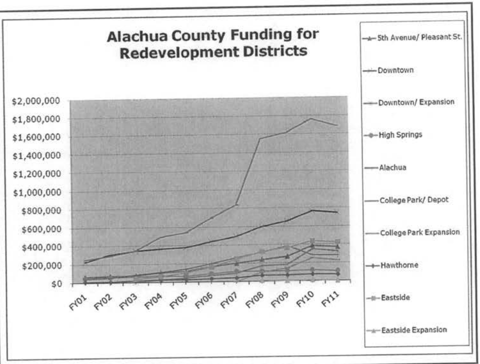
- Change in taxable property values at -3.00% (very preliminary projections)
- Total new construction value estimate of $100,000,000 (General Fund only)
- Total new construction value estimate of $50,000,000 (MSTU's only)
- Change in State Per Capita Personal Income growth at **0.55%**

FY12 and FY13 Budget Development Special Board Meeting

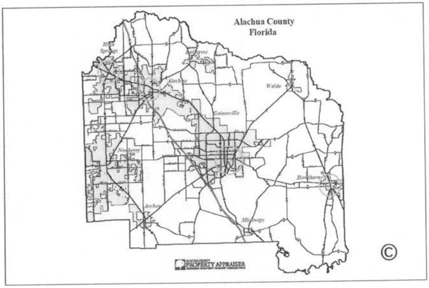
Alachua County
Office of Management and Budget
April 19, 2011

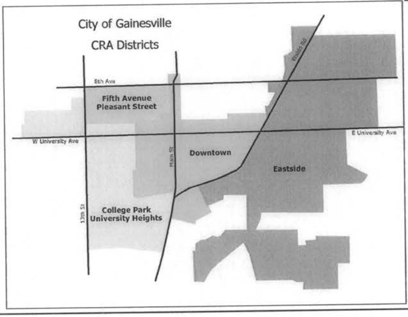
FY12 and FY13 Budget Development

Community Redevelopment Areas
Payment History



Community Redevelopment Areas





FY12 and FY13 Budget Development

- Community Redevelopment Area
  - City of Gainesville - 5th Avenue/Pleasant Street
  - Anticipated ending date: 2027
    - FY01 payment = $62,822
    - FY11 payment = $368,636
    - FY11 Gainesville match = $187,234

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville - Downtown
  - Anticipated ending date: 2027
    - FY01 payment = $226,025
    - FY11 payment = $740,764
    - FY11 Gainesville match = $376,241

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – Downtown Expansion
  - Anticipated ending date: 2031
    - FY03 payment = $6,709 (1st CRA payment)
    - FY11 payment = $322,275
    - FY11 Gainesville match = $164,096

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – College Park
  - Anticipated ending date: 2034
    - FY01 payment = $250,709
    - FY11 payment = $1,684,677
    - FY11 Gainesville match = $855,663

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – College Park Expansion
  - Anticipated ending date: 2045
    - FY07 payment = $72,017 (1st CRA payment)
    - FY11 payment = $227,040
    - FY11 Gainesville match = $115,316

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – Eastside
  - Anticipated ending date: 2040
    - FY03 payment = $36,996 (1st CRA payment)
    - FY11 payment = $421,952
    - FY11 Gainesville match = $214,313

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – Eastside Expansion
  - Anticipated ending date: 2040
    - FY08 payment = $10,321 (1st CRA payment)
    - FY11 payment = $1,636
    - FY11 Gainesville match = $831

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Hawthorne
  - Anticipated ending date: 2033
    - FY01 payment = $10,565
    - FY11 payment = $69,489
    - FY11 Hawthorne match = $44,129

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of High Springs
  - Anticipated ending date: 2026
    - FY01 payment = $46,916
    - FY11 payment = $106,314
    - FY11 High Springs match = $78,057

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Alachua
  - Anticipated ending date: 2027
    - FY01 payment = $42,407
    - FY11 payment = $278,653
    - FY11 Alachua match = $182,968

Budget Allocation Discussion FY2012 & FY2013

- Community Redevelopment Agency – Total General Fund Impact:
  - FY07 Actual - $3,142,834
  - FY08 Actual - $3,489,488 (increase of 11.03%)
  - FY09 Actual - $3,799,616 (increase of 8.98%)
  - FY10 Actual - $4,430,526 (increase of 16.6%)
  - FY11 Actual - $4,221,436 (decrease of 4.72%)
  - FY12 Budget- $???

April 19, 2011 Special BoCC Meeting 10 AM
Agenda Item #2

Title
Proposed Gainesville Regional Transit System (RTS) Service Rate Increases Overview (Amended)

Amount
N/A

Description
Overview of proposed rate increases from City of Gainesville for services provided by RTS.

Recommendation
Hear overview and discuss impacts of proposed rate increases for services provided by RTS.

Alternative(s)
None.

Requested By
Richard Drummond

Originating Department
County Manager's Office

Attachment(s) Description
Rate Structure and Cost Spread Sheet from RTS FY11 Service Rate Policy from RTS FY12 Proposed Service Rate Policy from RTS

Documents Requiring Action
None.

Executive Summary

Overview and discussion on RTS service rate increases as proposed by the City of Gainesville.

Background

Alachua County funds a base level of bus service for the unincorporated area of the County as well as an enhanced level of bus service for Route 75. Services are provided thru City of Gainesville Regional Transit System (RTS). The overview will cover the details of the proposed rate increases and the associated financial impact.

Issues

If the rate increases are approved by the Gainesville City Commission, the County will need to decide if current services will be reduced or if additional resouces will be allocated to fund these services.

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources
None

Account Code(s)
None

Attachment: RTS FY11 Service Rate Policy.pdf
Attachment: RTS Cost spreadsheet.pdf
Attachment: RTS FY12 Proposed Service Rate Policy.PDF

RTS FY11 Service Rate Policy

Legistar # 100507

Service Rate Policy for Fixed Route Service Outside City Limits

Objective:
To establish criteria to be used in determining transit service rates for fixed route services outside City limits.

Definitions:
Regional Transit System (RTS): Refers to the public transportation system operated and funded by the City of Gainesville.
Fixed Route: Refers to a specific path of travel with specific stop points with corresponding times on an established path.
Actual Vehicle Hours: Refers to the hours that vehicles travel in revenue service plus deadhead hours.
Total Cost: Refers to the total costs associated with providing transit service, which includes operations, maintenance, administration, and ADA paratransit service costs.

Directives:
Service Rate: The service rate is equal to the total cost of service less the depreciation and funding allocations attributed to the area outside city limits divided by the total actual hours of service.
Service Rate = (Total Cost - Depreciation - Funding Allocations)/Actual Vehicle Hours.

Total Cost and Depreciation: The City of Gainesville's previous Fiscal Year Final Financial Statements will be used to calculate the total cost and obtain the depreciation information.

Funding Allocations: Outside the City limits Funding allocations will be determined by the percentage of Federal Transit Administration (FTA) operating funds and gas tax revenue allocated to outside the City limits. The percentage outside the City limits is based on the service area population (obtained from FTA circular) and Census data (currently the % Population Outside City limits = 40%).

Actual Vehicle Hours: Fiscal Year actual hours are obtained from National Transit Database (NTD) information approved by FTA.

For instance, to calculate the service rate for FY2011 transit services outside the City limits, we have:
FY 2009 Total Cost = $19,207,140
Depreciation = $1,938,055
Funding Allocations= $680,000 (40% of FTA Operating Funds) and $787,155 (40% of total Gas Tax)
Actual Hours = 265,643

Service Rate = ($19,207,140 – $1,938,055 - $680,000 - $787,155)/ 265,643 hours/ year
= $59.49/ hour.

Outside City Service Rate Calculation

Description	Total	Outside City Allocation
Local Option Gas Tax to RTS	$ 1,962,888	$ 785,155
FTA Operating Grant	$ 1,700,000	$ 680,000
Total	$ 3,662,888	$ 1,465,155

Note: % of Population Outside City limits per UZA = 40%

FY10

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

RTS SERVICE TO COUNTY ESTIMATES (Proposed FY12 Contract)

		Current						City	County	City	County
Route	Description	Sp. of Service	Hdway	Hours	Buses	Cost	Farebox ($)	(%)	(%)	(Cost $)	(Cost $)
2	Downtown to Health Dept.	6:00am-8:00pm	60	3,666	1	$ 259,242	$ 22,963	90.2%	9.8%	$ 233,810	$ 25,432
7	Downtown to Eastwood Meadows	6:00am-8:00pm	60	3,666	1	$ 259,242	$ 28,066	57.1%	42.9%	$ 147,975	$ 111,267
10	SFC to Downtown	7:00am-7:40pm	80	3,354	1	$ 237,156	$ 17,085	70.0%	30.0%	$ 165,961	$ 71,194
11	Eastwood Meadows to Downtown	6:00am-8:00pm	60	4,158	1	$ 294,034	$ 28,248	82.3%	17.7%	$ 242,079	$ 51,956
13	Florida Works to Shands	6:30am-2:00am	15/30	3,666	3	$ 259,242	$ 21,637	68.4%	31.6%	$ 177,218	$ 82,024
24	Downtown to Job Corps	6:00am-8:00pm	60	3,666	1	$ 259,242	$ 20,835	89.7%	10.3%	$ 232,514	$ 26,728
43	SFC to Downtown	6:00am-7:00pm	60	6,758	2	$ 477,932	$ 22,218	69.6%	30.4%	$ 332,641	$ 145,291
75	Butler Plaza to Oaks Mall	6:00am-8:00pm	35/53	10,450	3	$ 739,018	$ 94,975	16.8%	83.2%	$ 124,451	$ 614,567
404	Shands to Florida Works (Route 13)	6:45am-6:15pm	60	523		$ 36,957	$ 995	68.4%	31.6%	$ 25,264	$ 11,693
406	City East Circulator (Routes 2,7&11)	7:00am-6:00pm	60	1,385		$ 97,962	$ 4,247	86.8%	17.8%	$ 85,041	$ 17,447
410	Downtown to SFC(Route 6 &10)	7:00am-6:00pm	60	959		$ 67,809	$ 1,197	73.2%	22.9%	$ 49,616	$ 15,521
Total				42,251	13	$ 2,987,835	$ 262,465	70.2%	29.8%	$1,816,569	$1,173,120

Cost = $ 70.72 per hour

Base Service Contract = $ 558,553
Route 75 Contract = $ 614,567

Notes:
Same rate and budget as FY2010

Hours outside City limits = 16,589

Cost per bus (Regular ULSD) = $ 400,000
Maintenance Facility Cost/bus = $ 286,957 (Based on a facility for 230 buses and cost of $66 million)

Existing Services:

Portion of buses outside City Limits =	5		
Capital Need Buses =	$ 2,000,000	$ 166,667 per year	(Based on 12 years of useful life for buses)
Capital Need Outside City Limits (Maintenance facility) =	$ 1,434,783	$ 95,652 per year	(Based on 15 years of useful life for maintenance facilty)
Bus Stop Improvements to meet ADA =	$ 157,500		
Total Existing Capital Needs =	$ 3,592,288	$ 262,319	$ 6.52 Additional cost/hour for capital

Future Services:

Portion of buses outside City Limits =	64	110		
Capital Need Vehicles =	$ 43,920,000		$ 3,660,000 per year	(Based on 12 years of useful life for buses)
Capital Need Outside City Limits (Maintenance facility) =	$ 21,263,478		$ 1,417,565 per year	(Based on 15 years of useful life for maintenance facilty)
Bus Stop Improvements to meet ADA =	$ 1,950,000			
Total Existing Capital Needs =	$ 67,133,542		$ 5,077,565	$ 36.10 Additional cost/hour for capital

RTS FY12 Proposed
Service Rate Policy -

Service Rate Policy for Fixed Route Service Outside City Limits

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Fixed Route: Refers to a specific path of travel with specific stop points with corresponding times on an established path.

Actual Vehicle Hours: Refers to the total hours that vehicles travel in revenue service plus deadhead hours.

Total Cost: Refers to the total costs associated with providing transit service, which includes operations, maintenance, administration, and ADA paratransit service costs.

Future Capital Investment: Refers to a 10% of calculated rate.

Farebox Revenue: Refers to the cash fares collected on bus routes outside the City limits.

Directives:
Service Rate: The service rate is equal to the total cost of service less funding allocations attributed to the area outside City limits divided by the total actual vehicle hours, deducting farebox revenue and applying a future capital investment factor.

Total Cost: The City of Gainesville's previous Fiscal Year Final Financial Statements will be used to calculate the total cost information.

Funding Allocations: Outside the City limits funding allocations will be determined by the percentage of Federal Transit Administration (FTA) operating funds and gas tax revenue allocated to outside the City limits. The percentage outside the City limits is based on the service area population obtained from FTA circular and Census data (currently the % Population Outside City limits = 40%).

Actual Vehicle Hours: Fiscal year actual vehicle hours (includes revenue hours, travel and relief times).

Farebox Revenue Rate: Rate calculated dividing the farebox revenue outside City limits by the vehicle hours of service outside City limits.

For instance, to calculate the service rate for FY2012 transit services outside the City limits:

FY 2010 Total Cost = $20,670,805

Funding Allocations = $1,465,155 (40% of FTA Operating Grant and Local Option Gas Tax to RTS)

Actual Vehicle Hours = 272,412 hours/year

Farebox Revenue Rate = $5.62/hour

Service Rate = 1.1*(($20,670,805 – $1,465,155)/ 272,412 hrs/year - $5.62/hr) = $71.37

FY12 and FY13 Budget Development Special Board Meeting

Alachua County

Office of Management and Budget

April 19, 2011

FY12 Budget Development

Environmental Scan

FY12 Budget Development

Budget Meeting Calendar Review

FY12 Budget Development Calendar Review

- FY12 Budget Development Calendar
  - Budget development calendar has been approved and posted to the internet
  - Special Board meetings March thru June
    - Budget meeting this afternoon is with Judicial Officers to discuss Article V funding and Court Related CIP
    - Next budget meeting is May 3 at 10:00 am to Constitutional Officers. The meeting will also include presentations from Public Works, Growth Management and Environmental Protection.

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FY12 Budget Development Calendar Review

- FY12 Budget Development Calendar
  - Tentative Budget presentation scheduled for July 7
    - Set proposed millage rates at regular Board meeting on July 12
  - Special Board meetings August and September
  - Public Hearings (TRIM) in September on regular Board meeting dates
    - September 13 and 27 will also adopt policies, CIP and Fee Schedule

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FY12 Budget Development

2011 State Legislative Session

FY12 Budget Development
Legislative Session

- State Revenue and Expenditure Caps (TABOR like)
  - Senate passed a version a few weeks ago; House version is still moving thru committees
  - If passed by legislature, will go to the voters for approval
  - Current legislation does not include specific language to directly impact county government revenues or expenditures

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FY12 Budget Development
Legislative Session

- Pension Reform Plan
  - Proposed to impact State and County governments thru Florida Retirement System (FRS); also proposed to impact municipal retirement plans
  - Senate and House have various versions related to FRS
    - All have employee contribution rates averaging 3%
    - Most proposals increase retirement age and eliminate DROP to new enrollees

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FY12 Budget Development
Legislative Session

- Pension Reform Plan
  - Employer contribution rates are proposed to decrease
  - If legislative changes result in reduced costs to local government employers, savings could be used to fund other operating expenses or could reduce resources needed

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FY12 Budget Development
Legislative Session

- Non-Homestead Assessment Cap
  - House proposes reducing property value assessment cap from 10% to 3%
    - Similar to Save Our Homes
  - Senate has a similar bill moving thru committees but with cap at 5%
  - Additional exemption for first-time home buyers.
  - Still working thru various committees

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FY12 Budget Development
Legislative Session

- Pre-trial Release Bill
  - Proposes significant restrictions on county funded pre-trial release programs
  - Senate proposal includes additional restrictions for counties with population over 350,000
  - Could result in increased jail population and increased costs

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FY12 Budget Development

Fiscal Outlook for Alachua County

ALTERNATIVE FY12 MILLAGE RATES
(decrease in taxable property values of 3%)

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3%	-3%	-3%	-3%
Current Millage	**8.3763**	**0.4124**	**1.6710**	**1.3391**
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Note: Reflects changes in property tax revenue only

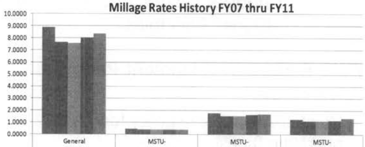
Simple majority = new construction value + change in PCPI

Rollback (up) = millage need for same amount of revenue as prior year

Super Majority = 10% over simple majority

Total new construction value estimate of $100,000,000 (General Fund only)
Total new construction value estimate of $50,000,000 (all MSTU's)
Change in State per capita personal income growth is .55%

Alachua County Government
Millage Rates History FY07 thru FY11



	General County	MSTU-Unincorporated	MSTU-Law Enforcement	MSTU-Fire Services
FY07	8.8887	0.4470	1.7676	1.2531
FY08	7.6468	0.3869	1.5329	1.1077
FY09	7.5708	0.3847	1.5208	1.1013
FY10	8.0495	0.4124	1.6252	1.1804
FY11	8.3763	0.4124	1.6710	1.3391

FY12 Budget Development

Budget Development Principles

FY12 Budget Development
Budget Principles

- FY11 Budget Development Principles - Governance
  - Maintain 5% reserve policy for major operating funds
  - Maintain General Fund budget allocation share with Constitutional Offices
  - Maintain current funding allocation for Law Enforcement between General Fund and MSTU

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FY12 Budget Development
Budget Principles

- FY11 Budget Development Principles – Governance
  - One-time sources will be allocated toward reserves or one-time expenditures
  - Continue to present a two-year budget
  - Budget property tax revenue based on current and simple majority millage rates

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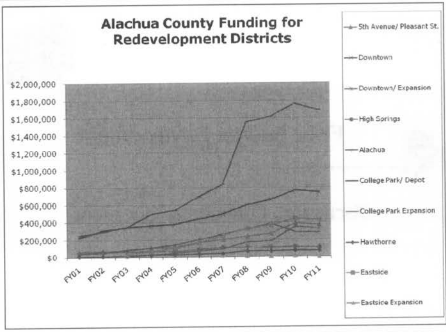
FY12 Budget Development

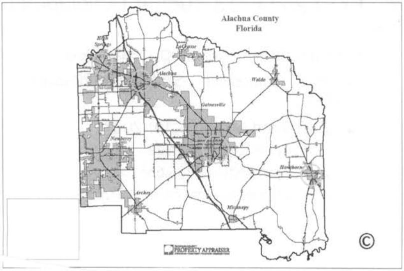
Discussion, Comments, Questions

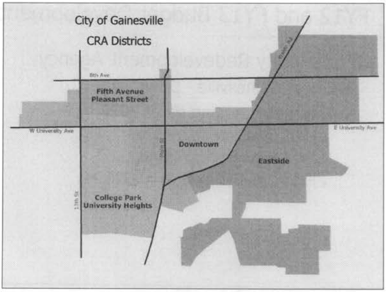
FY12 and FY13 Budget Development

Community Redevelopment Areas
Payment History



Community Redevelopment Areas





FY12 and FY13 Budget Development

- Community Redevelopment Area
  - City of Gainesville - 5th Avenue/Pleasant Street
  - Anticipated ending date: 2027
    - FY01 payment = $62,822
    - FY11 payment = $368,636
    - FY11 Gainesville match = $187,234

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville - Downtown
  - Anticipated ending date: 2027
    - FY01 payment = $226,025
    - FY11 payment = $740,764
    - FY11 Gainesville match = $376,241

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – Downtown Expansion
  - Anticipated ending date: 2031
    - FY03 payment = $6,709 (1st CRA payment)
    - FY11 payment = $322,275
    - FY11 Gainesville match = $164,096

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – College Park
  - Anticipated ending date: 2034
    - FY01 payment = $250,709
    - FY11 payment = $1,684,677
    - FY11 Gainesville match = $855,663

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – College Park Expansion
  - Anticipated ending date: 2045
    - FY07 payment = $72,017 (1st CRA payment)
    - FY11 payment = $227,040
    - FY11 Gainesville match = $115,316

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – Eastside
  - Anticipated ending date: 2040
    - FY03 payment = $36,996 (1st CRA payment)
    - FY11 payment = $421,952
    - FY11 Gainesville match = $214,313

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Gainesville – Eastside Expansion
  - Anticipated ending date: 2040
    - FY08 payment = $10,321 (1st CRA payment)
    - FY11 payment = $1,636
    - FY11 Gainesville match = $831

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of Hawthorne
  - Anticipated ending date: 2033
    - FY01 payment = $10,565
    - FY11 payment = $69,489
    - FY11 Hawthorne match = $44,129

FY12 and FY13 Budget Development

- Community Redevelopment Agency
  - City of High Springs
  - Anticipated ending date: 2026
    - FY01 payment = $46,916
    - FY11 payment = $106,314
    - FY11 High Springs match = $78,057

FY12 and FY13 Budget Development

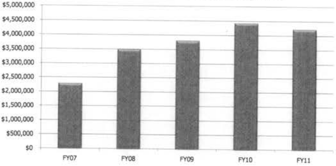
- Community Redevelopment Agency
  - City of Alachua
  - Anticipated ending date: 2027
    - FY01 payment = $42,407
    - FY11 payment = $278,653
    - FY11 Alachua match = $182,968

Budget Allocation Discussion
FY2012 & FY2013

- Community Redevelopment Agency – Total General Fund Impact:
  - FY07 Actual - $3,142,834
  - FY08 Actual - $3,489,488 (increase of 11.03%)
  - FY09 Actual - $3,799,616 (increase of 8.98%)
  - FY10 Actual - $4,430,526 (increase of 16.6%)
  - FY11 Actual - $4,221,436 (decrease of 4.72%)
  - FY12 Budget- $???

Budget Allocation Discussion
FY2012 & FY2013

Community Redevelopment Agency
Total General Fund Impact



FY12 and FY13 Budget Development

April 19, 2011

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding

01 - Capital Preservation: Court Related Facilities (037)

Adopted

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
11CFM01 - Capital Preservation - Chief Judge	325,000	0	65,000	65,000	65,000	65,000	65,000	0
11CFM02 - Capital Preservation - Clerk of Courts	150,000	0	30,000	30,000	30,000	30,000	30,000	0
11CFM03 - Capital Preservation - Public Defender	150,000	0	30,000	30,000	30,000	30,000	30,000	0
11CFM04 - Capital Preservation - State Attorney	150,000	0	30,000	30,000	30,000	30,000	30,000	0
11CFM05 - Court Security Projects	200,000	0	40,000	40,000	40,000	40,000	40,000	0
11CFM06 - Capital Preservation Projects TBD	3,025,000	0	605,000	605,000	605,000	605,000	605,000	0
Adopted	**4,000,000**	**0**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**0**
ᐅreservation: Court Related Facilities (037)	**4,000,000**	**0**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**0**
Report Total	**4,000,000**	**0**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**0**

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding

10 - Court Related Facilities (334)

Adopted

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
08CR03 - Fund Contingency	450,000	200,000	50,000	50,000	50,000	50,000	50,000	0
Adopted	**450,000**	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**0**
10 - Court Related Facilities (334)	**450,000**	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**0**
Report Total	**450,000**	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**0**

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Alachua County Government *FY2011 Adopted & FY2012 Planned Budget*

02 - Capital Preservation: General Facilities (200)

Adopted

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
11GFM01 - Capital Preservation - Building Envelope	175,000	100,000	75,000	0	0	0	0	0
11GFM02 - Capital Preservation - Building Interior	100,000	50,000	50,000	0	0	0	0	0
11GFM03 - Capital Preservation - HVAC, Plumbing and Electrical	225,000	100,000	125,000	0	0	0	0	0
12GFM01 - Lighting Upgrade - Group Re-lamping Project	58,280	0	0	58,280	0	0	0	0
12GFM05 - Community Support Srvcs/Health Dept Replace Floor Coverin	78,120	0	0	78,120	0	0	0	0
12GFM06 - Re-seal & Paint Exterior Wilson Building	34,720	0	0	34,720	0	0	0	0
13GFM03 - ACSO Jail Electric Door Switch Replacement	36,000	0	0	0	36,000	0	0	0
13GFM04 - ACSO Jail Replacement of Food Slots & Hinges	130,000	0	0	0	130,000	0	0	0
13GFM06 - Resurface & Sealing of Various Parking Lots	198,000	0	0	0	198,000	0	0	0
13GFM07 - Exterior Sealing & Painting of Various Buildings	225,000	0	0	0	225,000	0	0	0
14GFM03 - Mechanical HVAC Components and Building Automation Upgrades	600,000	0	0	0	0	600,000	0	0
14GFM04 - Building Envelope Improvements	500,000	0	0	0	0	500,000	0	0
15FGF04 - Capital Preservation	306,150	0	0	0	0	0	306,150	0
Adopted	**2,666,270**	**250,000**	**250,000**	**171,120**	**589,000**	**1,100,000**	**306,150**	**0**
apital Preservation: General Facilities (200)	**2,666,270**	**250,000**	**250,000**	**171,120**	**589,000**	**1,100,000**	**306,150**	**0**
Report Total	**2,666,270**	**250,000**	**250,000**	**171,120**	**589,000**	**1,100,000**	**306,150**	**0**

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding

04 - General Facilities (300)

Adopted

Project	CIP Total	Appro. To Date	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Future Funding
11GFM04 - ACSO Correctional Kitchen Renovation - Phase II	400,000	0	400,000	0	0	0	0	0
11GFM06 - Tag Agency 34th Street Roof Replacement Exterior & Interi	84,630	0	84,630	0	0	0	0	0
11GFM09 - Replace Roof Elections Warehouse	156,240	0	156,240	0	0	0	0	0
12GFM02 - Animal Services Perimeter Fencing	77,267	0	0	77,267	0	0	0	0
12GFM03 - Administration Building Shutter Replacement	104,160	0	0	104,160	0	0	0	0
12GFM04 - Community Services/Health Department Paint	227,850	0	0	227,850	0	0	0	0
12GFM07 - Admin Building Critical Mechanical Assets Replacement	705,180	0	0	705,180	0	0	0	0
12GFM08 - ACSO Jail Elevator Upgrade	80,100	0	0	80,100	0	0	0	0
12GFM09 - Exterior Re-sealing, Caulking and Exterior/Interior Painting	84,323	0	0	84,323	0	0	0	0
13GFM01 - Work Release Roof Replacement & Interior Ceil Repairs	125,000	0	0	0	125,000	0	0	0
13GFM02 - ACSO Jail Replacement of 5 IPM UPS Units	285,000	0	0	0	285,000	0	0	0
13GFM05 - Admin. Building HVAC Components & Air Handler Replacement	241,000	0	0	0	241,000	0	0	0
13GFM08 - Floor Covering Replacement Project	210,000	0	0	0	210,000	0	0	0
14GFM02 - Energy Conservation Upgrade Project	350,000	0	0	0	0	350,000	0	0
15FGF01 - Group Re-lamping and Lighting Upgrades	250,000	0	0	0	0	0	250,000	0
15FGF02 - Building Management and Automation Control Upgrades	450,000	0	0	0	0	0	450,000	0
15FGF03 - Building Envelope Improvements	443,850	0	0	0	0	0	443,850	0
Adopted	**4,274,600**	**0**	**640,870**	**1,278,880**	**861,000**	**350,000**	**1,143,850**	**0**

Department Name	Division Name	[illegible]m Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons[illegible] of Reduced or Elim[illegible]nding of this Pro[illegible]r Service
Administrative Services												
Administrative Services	Administration	N/A	Provides leadership, administrative, managerial, and fiscal support to all divisions to produce more effective services and to maintain the department's fiscal integrity and accountability.	3	N/A	N/A	N/A	N/A	N/A	Meets Board Level	100% general fund	Each Division would have to operate independently as a department and report directly to the County Manager or his designee. There would be a loss of consistency and continuity in the administrative process, which would result in each division taking on the responsibility of budget development/monitoring, payroll, accounts payables and other administrative duties. This would also increase the number of reports to the County Manager which would be detrimental to effective and efficient productivity.
Administrative Services	Administration	Recruitment Resources	Assists the Human Resources Office with county wide employment recruitment by working to increase the number of applications from underrepresented groups for positions identified in the most current Alachua County Equal Employment Opportunity Plan. This is accomplished by meeting with departments and conducting independent research in order to develop a data base of appropriate recruitment advertisement sites and venues. Reviews applicant pool during the recruitment process to determine if there has been an increase in the number of underrepresented applicants. Advises hiring managers of the make-up of the pool and discusses strategies to increase the desired applicant pool during the recruitment process. Plans, directs and staffs career and job fairs at various sites throughout the State of Florida. Attends career and job fairs hosted by other entities, identifies appropriate employment fairs, educational institutions/events for departmental representatives to attend.	1	N/A	Civil Rights Act of 1964 and F.S.295.07 Immigration Reform and Control Act of 1986	Discretionary	Compliance with the Civil Rights Act of 1964 and F.S.295.07 Immigration Reform and Control Act of 1986	Meets Mandate Level	Meets Board Level	100% general fund	Could contribute to a lack of diversity in the workforce.
Administrative Services	Administration	Inmate Medical	Provides monitoring of the inmate medical care being charged to the County, oversight of the contact with Prison Health Services being a Third Party Administrator and ensures other methods of payment are exhausted prior to the County becoming responsible for payment.	AT	State	F.S. 901.35 Financial Responsibility for Medical Expenses	Mandatory	Compliance with F.S. 901.35 Financial Responsibility for Medical Expenses	Meets Mandate Level	Meets Board Level	100% General Fund	Failure to monitor the vendor contract, verify contracted payment rates and evaluate inmate medical charges and reimbursement will cause the County to incur elevated inmate medical cost.

FTE Total as Submitted by Division	4.00
FTE Total as Reflected in FY11 Adopted Budget	4.75

FY11 Adopted General Fund Budget for Division	$ 452,251
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ 452,251

Administrative Services	Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of discrimination; provide guidance to management on EO issues; monitor the recruitment and selection process as well as other formal employee actions for compliance with federal and state equal employment opportunity laws; conduct equal opportunity training. Prepare federal workforce analysis report as required.	3.75	Federal; State; Local	Chapter 4 of Employee Policies, Title VII of the 1964 Civil Rights Act, Florida Statute Ch. 760	Mandatory	Compliance with Title VII of the 1964 Civil Rights Act and Title I of the Americans with Disabilities Act, as amended. No minimum staff or resource requirements indentified.	Meets Mandate Level	Meets Board Level	100% general fund	The County would not be in compliance with Federal and State Equal Employment Opportunity Laws and Regulations governing discrimination and harassment in the workplace, and would not have an enforcement mechanism in place to promptly investigate complaints. These are important components of an employer's affirmative defense against discrimination and harassment complaints and could result in more successful lawsuits against the County without these processes in place.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Administrative Services												
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, services and facilities are accessible to persons with disabilities. Coordinate activities of the Citizens Disability Advisory Committee. EO Manager serves as the County's ADA Coordinator as required by Title II of the ADA. Ensure non-discrimination in the provision of County programs and services.	AT	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	Mandatory	Compliance with federal laws governing accessibility of programs, services and facilities of public entities. Minimum of 1 staff person required (ADA Coordinator). Compliance with federal law requiring entities receiving federal funds to ensure non-discrimination in programs and services. No minimum staff or resource requirements.	Meets Mandate Level	Meets Board Level	100% general fund	The County would not be in compliance with disability accessibility laws and regulations governing public entities. Failure to do so could be a per se violation of Title II of the ADA. The County would also not be in compliance with Title VI of the Civil Rights Act. Not having these compliance functions performed could result in successful lawsuits against the County as well as negatively impact our ability to comply with federal grant requirements .
Administrative Services	Equal Opportunity	Human Rights 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.	AT	Local	Ch. 111 of County Code	Mandatory	Compliance with Ch. 111 of County Code. Minimum of 1 staff person required (Equal Opportunity Director). No minimum resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Rescinding the Human Rights Ordinance would remove the County's protection of citizens who are victims of discrimination and not provide them the opportunity to seek redress on the local level. This could ultimately raise the potential for more overt acts of discrimination in the community.
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, notify SBEs of procurement opportunities, and review bids/rfps for SBE participation. Conduct public education and outreach efforts.	2	Local	Ch. 22 of County Code	Mandatory	Compliance with Ch. 22 of County Code. Minimum of 2 staff persons identified (EO and Purchasing Managers). No minimum resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	The County's economic development policies recognize the importance of small businesses to the local economy, and the Comprehensive Plan encourages the allocation of resources for the expansion and development of local businesses. Eliminating the SBE program could impair the County's efforts to help promote the growth & development of local small businesses.

FTE Total as Submitted by Division	5.75
FTE Total as Reflected in FY11 Adopted Budget	4.75

FY11 Adopted General Fund Budget for Division	$ 341,928
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ 341,928

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Administrative Services	Facilities Management	Building, Maintenance & Repairs	Provides repairs and maintenance to approximately 1.3m square feet of buildings; including Fire Alarms and Suppression Systems including Detectors, Notifiers, Controllers, Sprinkler Heads, Valves, Pumps, Panels, Back Flow Devices; HVAC services, Plumbing, Electrical, Carpentry, Grounds Maintenance and Mail Services.	31.3	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.	Mandatory	Compliance with Florida Statute, the Florida Constitution, Florida Building, Fire and Life Safety Standards	Meets Mandate Level	Meets Board Level	100% general fund	Without adequate maintenance being performed as required per maintenance and safety manuals, County buildings and grounds could not be maintained at acceptable levels posing a risk to the general public. Failure to maintain buildings within fire standards and codes will result in safety hazards to the general public. In accordance with the National Fire Protection Association 1, Uniform Fire Code, chapter 633, Florida Statutes,page 633-5, Fire Prevention and Control, the State Fire Marshal, paragraph (2) (a) (b) requires that the installation and maintenance of fire alarms systems and fire protection systems, including fire suppression systems, fire extinquishing equipment, and fire sprinkler systems are inspected and corrected at County expense.
Administrative Services	Facilities Management	Building, Maintenance & Repairs	Repair and maintenance of elevators in County buildings	AT	State	Uniform Fire Safety Standards for Elevators: 69-A-47	Mandatory	Compliance with Uniform Fire Safety Standards for Elevator: 69-A-47	Meets Mandate Level	Meets Board Level	100% general fund	Not funding this program would result in the County not being able to maintain and operate elevators in a safe manner.
Administrative Services	Facilities Managemen[illegible]	Building, Maintenance [illegible]Repairs	Maintaining fire safety codes in County buildings	AT	State	Uniform Fire Safety S[illegible]dards Facilities 69-A-54.	Mandatory	Compliance with Florida Building Code, Florida Fire Prevention Code 907.14	Meets Mandate Level	Meets Board Level	100% general fund	Not funding this program would result in the County failing to meet Fire C[illegible]de and Safety standards in the County buildings

Department Name	Division Name	am Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Con of Reduced or Elin unding of this Program or Service
Administrative Services												
Administrative Services	Facilities Management	Capital Project & New Construction	Manage the renovation, modification, alteration of existing buildings and construction of new buildings	3	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.	Discretionary	N/A	N/A	Meets Board Level	General fund, MSTU, Impact Fees, Bonds, Solid Waste Fund, Fleet Maintenance Fund Court Cost Surcharges (percentages vary with each project)	Failure to fund would result in the possibility of the projects not being built on time and within budget, and would be detrimental to the Owners/County Commissioners, as the lack of staff would disminish the Board's ability to effectively control and manage the sequencing and cost of the County's Facilities Capital Improvement Program. By keeping the existing capital process in place, the Commission maintains full control over the procurement, planning, budgeting, designing, programming, scheduling, renovating and constructing of new buildings while providing effective project management. Additional risks such as not having Owner's representatives on the job would result in contract construction disputes, increases in change orders and request for information (RFI's), project delays, cost overruns; the Owner's representatives serves as the linkage between the architects, consultants engineers, user groups and the construction manager.
Administrative Services	Facilities Management	Energy Monitoring and Reduction Program	Implement a County-Wide Energy Conservation and Reduction program. Manage County-wide utilities budget and accounts. Monitor and track energy usage of 256 utility accounts.	4	Local	BOCC Energy Conservation and Reduction Resolution.	Mandatory	N/A	Meets Mandate Level	Meets Board Level	100% general fund	Not funding this program would result in the County losing its ability to monitor consumption usage, identify heavy usage areas, and would eliminate the implementation of energy saving initiatives.
Administrative Services	Facilities Management	Facilities Support Services	Provide administrative direction and oversight in the management of over 20 service-related contracts, 12 Lease Agreements, nearly 40 Capital and/or Capital Preservation Projects, approximately 260 purchase orders, preparation and tracking of multiple budgets, requisitions, contract management of all active construction projects	3	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.	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Without this staffing, the County could not effectively manage and implement contracts, process and track expenditures, create purchase orders, maintain accurate records involving budget/expenditures and process payments involving over 7,000 account transactions.

FTE Total as Submitted by Division	41.30	
FTE Total as Reflected in FY11 Adopted Budget	39.30	

FY11 Adopted General Fund Budget for Division	$ 7,289,228
FY11 Adopted MSTU Fund Budget for Division	$ 75,750
FY11 Adopted Other Funds Budget for Division	$ 313,216
FY11 Adopted Budget Total for Division	$ 7,678,194

Department Name	Division Name	am Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Con of Reduced or Elin unding of this Program or Service
Administrative Services	Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who question 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 employees. 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 manner consistent with other like agencies.	5	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Without guidance to supervisors and a consistent interpretation of policies and articles across the County, employees will be displeased with management and morale will suffer. The County will be exposed to heightened liability. By not keeping policies and procedures up to date and inline with industry standards to address employee governance and issues, employees and supervisors will grow frustrated and become disillusioned with the organization and leave County employment.
Administrative Services	Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines	2.5	Federal; State	State - FSS Ch. 119, 286, HIPAA of 1996	Mandatory	Compliance with Florida Statutes , Chapter 119 (Public Records), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	Laws govern the release, destruction, and confidentiality of parts or all of employee personnel and medical records. Without centralized storage and dedicated personnel to manage the storage and release of information, important records may be lost or incorrectly released.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Administrative Services												
Administrative Services	Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.	2.5	State	FSS Ch. 447 and Civil Rights Act of 1964	Mandatory	Compliance with Florida Statutes, Chapter 447 (Collective Bargaining), no minimum staff or resource requirements identified.	Meets Mandate Level	Meets Board Level	100% general fund	No centralized, consistent, impartial guidance for departmental supervisors. Without guidance and training, supervisors may make errors in dealing with Labor Unions and open the County to unfair labor practice charges. Inconsistent handling of employee discipline will expose the County to heightened liability in employment matters. With no centralized body providing guidance, there will not be consistent treatment of employees across departments.
Administrative Services	Human Resources	Classification & Pay	Conduct position audits to ensure consistent and fair assignment of classifications. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits.	1.75	Federal	Civil Rights Act of 1964, Fair Labor Standards Act	Mandatory	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	Without a centralized, consistent and impartial system to review classifications, positions and the associated salary ranges and pay, it will be difficult to defend compensation practices. Each department would be responsible for ensuring minimum wage, overtime pay and equitable salaries are assigned to all employees. There would be difficulty in ensuring consistent application of benefits.
Administrative Services	Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, conducting new employee sign-ups and orientation, ensure that hiring process was fair and open.	3	N/A	Civil Rights Act of 1964, FSS Ch. 295.07	Mandatory	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	Will not have a centralized recruitment process. Will not have an independent party reviewing the hiring process to ensure that all hiring requirements have been met and that applicants were afforded fair and equitable treatment. It is also necessary to ensure that applicants are afforded Veterans' Preference under the law. Failure to follow these laws exposes the County to increased liability and potential litigation.
Administrative Services	Human Resources	Employee Recognition	Seek innovative and creative ways to fully realize and utilize employee potential, while increasing employee morale and retention.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	By not developing ways to recognize, encourage, and grow employees, they will become disillusioned, disgruntled, and unproductive. Many will leave employment with the County to seek more satisfying and rewarding employment elsewhere. Finding ways to reward and challenge employees is essential in attracting and maintaining a productive and content workforce.
Administrative Services	Human Resources	Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.	3	Federal	The Family/Medical Leave Act of 1993	Mandatory	Compliance with the Family/Medical Leave Act of 1993	Meets Mandate Level	Meets Board Level	100% general fund	Will not have a centralized, regulatory entity to ensure that all employees are afforded their rights under this federal act. Will place the burden on communicating with medical providers on the county's legal staff, or will result in increased cost to compensate the County's medical providers to initiate those communications. Failure to follow this Federal Act exposes the County to increased liability and potential costly litigation.

FTE Total as Submitted by Division	17.75
FTE Total as Reflected in FY11 Adopted Budget	9.00

FY11 Adopted General Fund Budget for Division	$ 683,987
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ 683,987

Administrative Services	Organizational Training And Development	Employee Skills Development	The purpose of the Organizational Development and Training Office is to develop a quality workforce and equip new and existing County employees with the tools, skills, knowledge and job aids/resources they need to do their jobs efficiently, responsively and effectively.	2	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Cutting or reducing the level and quality of employee training conducted at Alachua County impacts whether or not the organization will be able to retain the high quality workforce that is one of the keys to the County's success in service and program delivery.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Administrative Services												
Administrative Services	Organizational Training And Development	Compliance Training	Provide mandatory training related to FLSA, FMLA and HIPAA to new and current employees.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Without instruction to employees, the County would be subject to a high risk of liability in the areas of FMLA, FLSA and HIPAA violation.
Administrative Services	Organizational Training And Development	Organizational Development/ Consulting	Provide consulting services to departments, work groups, teams and individual employees related to skills analysis and identification of training to close skills gaps. Administer and interpret MBTI and other assessments targeted to improving team and work group performance.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Lack of training about best practices in human performance development (HPI), communication, teamwork and collaboration are diminished and impede efficient and effective delivery of services.
Administrative Services	Organizational Training And Development	Supervisor/Manager Development Training	Provide new and existing managers and supervisiors 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.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Lack of training and improved skills in the practice and development of best practices in management of changing generations, improving productivity and performance, fiscal management and development of staff. It is difficult to retain best talent within the county, employee morale and productivity decrease and communication, teamwork and collaboration are diminished. Will impede efficient and effective delivery of services.
			FTE Total as Submitted by Division	2.00				FY11 Adopted General Fund Budget for Division			$ 151,602	
			FTE Total as Reflected in FY11 Adopted Budget	2.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 151,602	
Administrative 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 the interpretation of policies and procedures; monitoring the insurance requirements and the small business activities in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction and the Rental Car Program.	6.5	Local	Alachua County Code, Title 2, Chapter 22	Mandatory	Compliance with Alachua County Purchasing Code, Ordinance, Title 2, Chapter 22	Meets Mandate Level	Meets Board Level	100% general fund	While both public and private buyers have a strong interest in controlling costs, public agencies are not in commercial competition with one another; and as a result, buyers share information freely and work cooperatively toward process improvement. Governments must operate with as much openness and transparency as possible, while ensuring equitable treatment and fairness to all suppliers. It would be difficult for the BOCC to ensure that a private contractor would be accountable in complying with general standards, ethics and laws.
Administrative Services	Purchasing	Purchasing Card Program	The purchasing card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of purchasing and paying for small dollar items. The Purchasing Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).	0.5	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	The purchasing card program provides a cost-efficient method for purchasing small dollar items. Cardholders are able to obtain goods and services directly from suppliers without the need to use the requisition / purchase order process. Processing costs have been reduced at all levels by minimizing the number of procurement related purchase orders, invoices and checks. Eliminating this program would incur additional cost because there would be a need for additional staff to handle the additional purchase orders needed to procure the items that were purchased on the purchasing card.
			FTE Total as Submitted by Division	7.00				FY11 Adopted General Fund Budget for Division			$ 459,600	
			FTE Total as Reflected in FY11 Adopted Budget	7.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 459,600	

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Administrative Services												
Administrative Services	Risk Management	Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, worker's compensation, programs designed to mitigate and protect employees, citizens and the County from financial loss.	1	N/A	State - FL. Statue 440 & 768, Local - Self-insurance Ordinance 86-23, Section 28.02	Mandatory	No minimum number of staff required; all property and liability claims must be investigated in a timely and efficient manner to mitigate any additional loss to the County and/or citizens. Worker's Compensation claims must be initiated within 7 days of reported injuries.	Meets Mandate Level	Meets Board Level	100% general fund	If not funded, it would place the County in non-compliance with State mandates and subject the County to a high risk of financial loss.
Administrative Services	Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management.	1	N/A	State - Dept. of Insurance, Local - Self Insurance Ordinance 86-23 Sec. 28.02	Mandatory	No minimum number of staff required; all Self-Insurance activities must be evaluated for legal compliance and all expenditures must be appropriately approved and accounted for.	Meets Mandate Level	Meets Board Level	100% general fund	It would place the County in non-compliance with Federal and State mandates and subject the County to a high risk of financial loss
Administrative Services	Risk Management	Employee Benefits and Wellness Program	Risk Management provides Employee Benefits including Life Insurance and sponsors an annual Health Fair and Worksite Wellness Programs for employee preventative health measures.	1	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% general fund	Would subject the County to higher health care costs, higher employee absenteeism due to health related issues, as well as reduce employee morale. In addition, we could become HIPAA non- compliant
Administrative Services	Risk Management	Safety Engineering	Risk Management provides work site safety inspections, policies and educational programs to assure employees a safe and healthy work environment.	1	Federal; Local	Federal -OSHA, Local -Self Insurance ordinance 86-23	Mandatory	No minimum numnber of staff required; all work sites must be kept free of recognized hazards; all employees must be provided with appropriate occupational safety and health standards as applicable for the work site.	Meets Mandate Level	Meets Board Level	100% general fund	The elimination of the County's safety program would have an adverse affect on employee's safety and the County's financial risks. In addition, we would be OSHA non-compliant.
Administrative Services	Risk Management	Claims Adjusting	Risk Management provides accident investigations and claims adjusting for it's self funded and workers compensation programs	1	State; Local	State - FL. Statute 440 & 768, Local-SI Ordinance 86-23	Mandatory	No minimum number of staff required; all property and liability claims must be investigated in a timely and efficient manner to mitigate any additional loss to the County and/or citizens. Worker's Compensation claims must be initiated within 7 days of re	Meets Mandate Level	Meets Board Level	100% general fund	If not funded, it would place the County at a higher risk for increased claim costs and financial loss.

FTE Total as Submitted by Division	5.00
FTE Total as Reflected in FY11 Adopted Budget	5.00
FTE Total as Submitted by Department	**82.80**
FTE Total as Reflected in FY11 Adopted Budget	**71.80**

FY11 Adopted General Fund Budget for Division	$ -
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 6,055,368
FY11 Adopted Budget Total for Division	$ 6,055,368
FY11 Adopted General Fund Budget for Department	$ 9,378,596
FY11 Adopted MSTU Fund Budget for Department	$ 75,750
FY11 Adopted Other Funds Budget for Department	$ 6,368,584
FY11 Adopted Budget Total for Department	$ 15,822,930

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Elimination of Funding of this Program or Service
Community Support Services	Administration	N/A	Provides organizational leadership to the department in the areas of budget development and management, performance management, human resource management and program development. Directs and monitors the delivery of health and human services to the citizens of Alachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department.	3.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of the administrative entity would require division directors to report to another executive level position. Consequently, direct service staff would have to perform administrative functions, thereby decreasing the effectiveness, efficiency, and the number of citizens served.
Community Support Services	Administration	Fiscal	Provides administrative, fiscal and technical support to the Department and its Divisions to include purchasing, payroll, budget development and monitoring, accounts payables and receivables, contracts/grants management and inventory control.	5.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of the Fiscal component would result in each division being responsible for the following: Budget, Purchasing, Payroll, Accounts Payables and Receivables and Contract/Grants Management. Consequently, direct service staff would have to perform fiscal component functions, thereby decreasing the effectiveness, efficiency, and the number of citizens served.
Community Support Services	Administration	Office Support	Provides support for administrative functions, data management and technology, and human resources awhile providing front-line customer service to the public. Serves as liaison to related County Advisory Boards.	5.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of Office Support would result in each division being responsible for the following: Front-Line Customer Service, HR and Data Management. Consequently, direct service staff would have to perform office support functions, thereby decreasing the effectiveness, efficiency, and the number of citizens served.
Community Support Services	Administration	Medicaid	State mandated payment for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.	AT	State	FS Chapter 409	Mandatory	Financial responsibility for inpatient hospitalization in excess of 10 days but no more than 45 days at the negotiated Medicaid per diem daily rate for Alachua County Medicaid recipients. Also monthly payments of $55.00 per month for nursing home care for all eligible Alachua County Medicaid recipients.	Meets Mandate Level	Meets Board Level	100% General Fund	Elimination of Administration would result in Medicaid costs increasing by approximately 50% due to lack of staffing to review and monitor monthly invoicing by the State. The other alternative would be to eliminate the funding completely, which would result in the County not meeting its mandate to assist with the cost of inpatient hospitalization and nursing home care...and would also result in the County losing cigarette tax revenue.
Community Support Services	Administration	Medical Examiner	Conducts autopsies, investigates cause of death and approves all cremations.	AT	State	FS Chapter 406	Mandatory	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	If this funding for the State mandate was eliminated, it would result in no autopsies, no crime scene investigations and no approvals for cremations. Additionally, the County would be in violation of state law.
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 and the Retired & Senior Volunteer Program.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	MSTU	Elimination of funding would result in limited access to transportation by for the Foster Grandparent and RSVP program volunteers. This funding supplements each of these grants. It would eliminate the funding and match money that pays for transportation disadvantaged (TD) rides in the unincorporated areas, likely resulting in an increase in the number of complaints to the Commission.

FTE Total as Submitted by Division	13.00
FTE Total as Reflected in FY11 Adopted Budget	13.00

FY11 Adopted General Fund Budget for Division	$	3,302,017
FY11 Adopted MSTU Fund Budget for Division	$	190,100
FY11 Adopted Other Funds Budget for Division	$	72,000
FY11 Adopted Budget Total for Division	$	3,564,117

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Community Support Services												
Community Support Services	Agriculture Extension	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc.	9.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	This would terminate the long-standing partnership between the County and University of Florida's Institute of Food and Agricultural Sciences. Currently, all 67 Florida counties have an Extension Office. Alachua County would be absent of the services provided by Agriculture Extension. Funding from Alachua County represents 37% of their total budget.
			FTE Total as Submitted by Division	9.00				FY11 Adopted General Fund Budget for Division			$ 319,735	
			FTE Total as Reflected in FY11 Adopted Budget	9.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 319,735	
Community Support Services	CHOICES	N/A	Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. Eligible senior citizens (age 65 and over) and other county residents will have access to limited portions of the program.	12.00	Local	Alachua County Ordinance Chapter 39.10	Mandatory	Program provides a broad range of health care services to working poor Alachua county residents. Eligibility requirements include: family income not to exceed 200% of the federal poverty level, must be employed at least 20 hours per week (unless over 65), and employer provided health insurance is unaffordable. There are no staffing level requirements	N/A	Meets Board Level	100% Sales Tax	Removal of this program would eliminate healthcare and dental services to the working uninsured who are at 200% of the federal poverty guidelines.
			FTE Total as Submitted by Division	12.00				FY11 Adopted General Fund Budget for Division			$ -	
			FTE Total as Reflected in FY11 Adopted Budget	12.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ 8,480,925	
								FY11 Adopted Budget Total for Division			$ 8,480,925	
Community Support Services	Community Partnerships (Formerly Known as Community Agency Partnerships Program) (CAPP)	Community Agency Partnerships Program) (CAPP)	Administers county funds to private non-profit agencies for poverty reduction programs and serves as the liaison between the agencies, the Advisory Board and the BOCC. Administers the Request for Application process, facilitates the award process, monitors the contracts and provides administrative support and technical assistance to the funded agencies	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	This would eliminate funding to community non-profits for programs that provide basic needs in the areas of healthcare, food, housing and children services. Consequently, fewer services would be provided to the citizens and would be counter-productive to the efforts to reduce the impact of poverty within Alachua County.
Community Support Services	Community Partnerships (Formerly Known as Senior Services)	Foster Grandparent Program (FGP)	Recruits and places older adult volunteers in public agencies, private non-profit organizations and proprietary health care facilities. FGP provided nearly 94,000 volunteer service hours in FY 2010. It also supplements the income of seniors who fall below 150% of the Federal Poverty Guidelines. These seniors provide services to special-needs children. It's a federal grant funded program with County cash match.	3.00	Federal; Local	N/A	Discretionary	N/A	N/A	Meets Board Level	FGP 68% Federal and 32%General Fund	The elimination of match funding for FGP would result in the loss of approximately $400,000 in Federal funds. This would also result in the elimination of this program.

Department Name	Division Name	[illegible]am [illegible]ame	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse[illegible] of Reduced or Elimi[illegible]nding of this Prog[illegible] or Service

Community Support Services

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	LOS - Mandate	LOS - Board	Funding Source	Consequences
Community Support Services	Community Partnerships (Formerly Known as Senior Services)	Retired & Senior Volunteer Program (RSVP)	Recruits and places older adult volunteers in public agencies, private non-profit organizations and proprietary health care facilities. RSVP provided nearly 86,000 volunteer service hours in FY 2010. This is a federal grant funded program with County cash match..	2.00	Federal; Local	N/A	Discretionary	N/A	N/A	Meets Board Level	RSVP 32% Federal and 68%General Fund	The elimination of match funding for RSVP would result in the loss of approximately $60,000 in Federal funds. It could also result in a significant to total elimination of volunteer programs, resources, and activities in supportof local non-profit organizations.

FTE Total as Submitted by Division	6.00	FY11 Adopted General Fund Budget for Division	$ 1,103,790
FTE Total as Reflected in FY11 Adopted Budget	6.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 721,766
		FY11 Adopted Budget Total for Division	$ 1,825,556

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	LOS - Mandate	LOS - Board	Funding Source	Consequences
Community Support Services	Crisis Center	N/A	Provides 24 hour suicide and crisis intervention, emergency mental health information and referral, and appropriate training and consultation services.	5.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	The loss of this program eliminates responses to 56,791calls and 4,537 face to face counseling hours to citizens, county suicide intervention services; Rumor Control, 43,375 hours of community volunteerism to the County; 311 services; community trauma services; internal counseling services for County employees and support for law enforcement.

FTE Total as Submitted by Division	5.00	FY11 Adopted General Fund Budget for Division	$ 386,571
FTE Total as Reflected in FY11 Adopted Budget	5.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 4,000
		FY11 Adopted Budget Total for Division	$ 390,571

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	LOS - Mandate	LOS - Board	Funding Source	Consequences
Community Support Services	Partners for Productive Community	N/A	Provides assistance to at risk communities with community revitalization efforts, local nonprofits targeting at risk communities, and can provide technical assistance to newly organizing community groups. This is a public/private cooperative effort to stabilize, revitalize and sustain targeted communities in the County. The Co-Op includes BOCC, the Southwest Advocacy Group (SWAG), East Gainesville communities, the Preservation and Enhancement District and members of the targeted communities.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Removal of funding for this program would result in the elimination of revitalization efforts to targeted at-risk communities in East and South West Gainesville, resulting in a decrease in property tax revenue and an increase in the need for monitoring by enforcement agencies.
Community Support Services	Partners for Productive Community	Sugarfoot Oaks/Cedar Ridge Preservation & Enhanceme nt District	A community revitalization district funded through a non-ad valorem assessment. These funds sustain and enhance the at-risk communities of Sugarfoot Oaks and Cedar Ridge and support SWAG revitalization efforts.	AT	Local	Alachua County Ordinance Chapter 71	Mandatory	Provide an annual balanced budget including annual community enhancement projects	N/A	Meets Board Level	Non Advalorem Special Assessment	Elimination of this program would weaken the sustainability and community maintenance resulting in increased County responsibility and more County funding.

FTE Total as Submitted by Division	1.00	FY11 Adopted General Fund Budget for Division	$ 80,124
FTE Total as Reflected in FY11 Adopted Budget	1.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 46,600
		FY11 Adopted Budget Total for Division	$ 126,724

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Community Support Services												
Community Support Services	Poverty Reduction Program	N/A	Collaborates with governmental, non-profit, private sector organizations and citizens to identify aspects/types of poverty, including causes and mitigation strategies or solutions to various facets of poverty. The program identifies and secures resources to be employed pursuant to reducing poverty. Administers public and private resources in compliance with established policies and procedures. Provides staff services to associated advisory boards and committees, and implements poverty reduction service delivery decisions of the BOCC.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	The loss of funding for this program would result in lack of staffing oversight of the 10 Year Plan to End Homelessness, Poverty Reduction Advisory Board and HUD funding for targeted East Gainesville communities. Additionally, it would eliminate oversight, oordination and supervision of of various other community groups, programs and services. For example, the Supplemental Nutrition Assistance Program (SNAP), Alachua County Nutritional Alliance, Homeless Medical Respite, Veterans Standown which targets homeleless Veterans, etc.
			FTE Total as Submitted by Division	2.00				FY11 Adopted General Fund Budget for Division			$ 192,937	
			FTE Total as Reflected in FY11 Adopted Budget	2.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 192,937	
Community Support Services	Public Partnerships	YES! Program and Meridian	Provides local match funding to Florida Works for summer youth employment and to Meridian for mental health services.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	If funding for the YES Program is eliminated fewer jobs would be available for youth. Also, if funding to Meridian is eliminated local match dollars would have to be acquired from another source, which could diminish the community's ability to draw down Federal and State funds resulting in a reduction of services.
			FTE Total as Submitted by Division	0.00				FY11 Adopted General Fund Budget for Division			$ 795,566	
			FTE Total as Reflected in FY11 Adopted Budget	0.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 795,566	
Community Support Services	Public Health Unit	N/A	Provides partial funding for the following: Primary Care, Chronic Disease Management, Immunizations, Tuberculosis and WeCare.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Health care services to indigent citizens would be reduced.
			FTE Total as Submitted by Division	0.00				FY11 Adopted General Fund Budget for Division			$ 940,717	
			FTE Total as Reflected in FY11 Adopted Budget	0.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 940,717	
Community Support Services	Social Services	Please see descriptions of progams and services listed below.	Provides case management and assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, burials/cremations, rent and mortgage/utility payments, urgent special needs, public transportation and eligibility determination for county fee waivers.	7.00	State; Local	See Below	N/A	N/A	N/A	N/A	100% General Fund	Elimination of funding would result in an increase in homelessness and utility cut-offs, a decrease in access to health care and medicine and a lack of coordination of referrals for community services.

Department Name	Division Name	...am ...e	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse... of Reduced or Elimi...nding of this Program or Service
Community Support Services												
Community Support Services	Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving hospital services out-of-county.	AT	State	FS Chapter 154	Mandatory	Alachua County is financially responsibile for qualified indigent County residents treated in out of county participating hospital. The actual mandate is $4 per capita.	Below Mandate Level	Meets Board Level	100% General Fund	Currently, expenditures are within budget, but the budget is below the state mandated level because our utilization is historically below the mandated level. However, if the funding was eliminated the County would be non-compliant with state law. More specifically, the County would not meet its mandate and out-of-county hospitals would not receive payment for related indigent care.
Community Support Services	Social Services	Indigent Burials	State mandate to dispose of unclaimed and indigent human remains.	AT	State	FS Chapter 406	Mandatory	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	Would fail to meet the State mandate.
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	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of this program would result in there being a large number of Indigent citizens not receiving affordable medicine, thereby potentially resulting in an increase in health care problems, including loss of lives.
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	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of this program would result in there being a large number of Indigent citizens not receiving free primary care, thereby potentially resulting in an increase in health care problems, including loss of lives.
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.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of funding could result in an increase in homelessness.

FTE Total as Submitted by Division	7.00	FY11 Adopted General Fund Budget for Division	$ 1,215,844
FTE Total as Reflected in FY11 Adopted Budget	7.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 1,215,844

Community Support Services	Veteran Services	N/A	Assist veterans and their dependents by providing counseling and assistance in order to establish eligibility for VA benefits under Federal, State and Local laws which may result in monetary gain and/or medical care.	3.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Loss of funding will eliminate the provision of services to veterans and their dependents applying for Federal benefits which will have a negative impact on the County's economy.

FTE Total as Submitted by Division	3.00	FY11 Adopted General Fund Budget for Division	$ 216,634
FTE Total as Reflected in FY11 Adopted Budget	3.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 216,634

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Community Support Services												
Community Support Services	Victim Services	N/A. See Child Protection Team note below referencing it as a Mandated Program.	Provides emotional support, crisis intervention and counseling, 24/7 emergency response, assistance with victim compensation, confidential HIV/AIDS testing, assistance with medical attention, group support, information and referral, assistance with urgent special needs related to the crime, personal advocacy, emergency legal assistance, transportation, criminal justice support and accompaniment to victims of sexual violence, personal injury crimes and pay for Child Protection Team expenses. 5.5 FTE's are funded through Victims of Crime Act (VOCA) grant and 1 FTE funded through a partnership with Gainesville Police Department.	10.50	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	Victim Services Office-100% General Fund; Voca Grant 66%State of Florida;34%General Fund;Rape Crisis Services Grant 100% Fl Council Against Sexual Violence; GPD Violence Against Women Grant 100% City of Gainesville	The elimination of this program would result in the loss of the only complete continuum of victim and sexual assault services including the only confidential HIV/AIDS testing site sponsored by County Government. Additionally, Alachua County and the Eight Judicial Circuit would lose the only Rape Crisis Center designated by the Florida Council Against Sexual Violence.
Community Support Services	Victim Services	Child Protection Team	The Child Protection Team is tasked with exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.	AT	State	TBD	Mandatory	N/A	N/A	Above Board Level	100% General Fund	Would fail to meet the State mandate.

FTE Total as Submitted by Division	10.50
FTE Total as Reflected in FY11 Adopted Budget	10.00

FY11 Adopted General Fund Budget for Division	$ 403,082
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 267,442
FY11 Adopted Budget Total for Division	$ 670,524

FTE Total as Submitted by Department	68.50
FTE Total as Reflected in FY11 Adopted Budget	68.00

FY11 Adopted General Fund Budget for Department	$ 8,957,017
FY11 Adopted MSTU Fund Budget for Department	$ 190,100
FY11 Adopted Other Funds Budget for Department	$ 9,592,733
FY11 Adopted Budget Total for Department	$ 18,739,850

Department Name	Division Name	[illegible]am Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons[illegible] of Reduced or Elim[illegible]unding of this Program or Service
Court Services												
Court Services	Administration	Administration	The Administration Division ensures that services are consistent with Board policy and provides leadership, administrative, managerial, and clerical and fiscal support to all divisions to produce more effective services and to maintain the Department's fiscal integrity and accountability. Develops and implements Department Strategic Plan.	3.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Each Division would have to operate independently without coordinated support and direction. Each Division would have to take on the additional responsibilities associated with budget development/monitoring, HR, payroll, and accounts payable processing, thus duplicating effort and decreasing overall productivity, accountability and consistency.
Court Services	Administration	Administration	Oversee and facilitate performance management (AFS); develop, submit and oversee budget and expenditures; oversee, monitor, advise and approve department HR actions; track and maintain fixed assets; oversee and maintain physical plant; liaison with other county departments and partner agencies; develop and administer department policies and procedures, manage and direct administrative and support staff.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	The Department would suffer from lack of direction and lack of focus on performance measurements. There would be a lack of coordinated effort on maintaining the facilities. The failure to have central control over policies, procedures, personnel actions and such could result in inequitable treatment of staff, decreased morale and lowered productivity.
Court Services	Administration	Aids and Assistance (Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center funding)	Monitor fee collections for special funds and ensure timely and accurate payments to requesting agencies. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure accuracy.	AT	State	FSS 318.121 939.185 985.2155	Mandatory	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. No FTE or level of service requirement. Legal Aid: All fines collected are remitted to Three Rivers for Legal Aid services. Level of funding requirement is $71,964 annually. If fines do not total that amount, the shortfall must be covered through General fund. General Fund match needed is minimal, generally less than $10,000, often nothing. Juvenile Detention Center: Total statewide costs of funding all detention centers is passed on the counties based on a formula which determines county of residence of youth detained, total youth detained, total number of predispositional days, each county's number of predispositional service days is divided by the total number of PDSD for all counties to obtain the % of usage per county. Total cost of maintaining all detention centers is multiplied by each county's % figure to obtain the annual cost for each county. Monthly billings are based on prior year actual usage. At the end of the State fiscal year a true-up is done and additional costs may be billed to each county based on actual operating costs and service days.	Meets Mandate Level	Meets Board Level	Dori Slosberg: Fully funded through fines collected. Legal Aid primarily funded through fines collected, minor funding may be required from General Fund. Juvenile Detention Center 100% General fund.	County would be out of compliance with State Statutes and County Ordinance.
Court Services	Administration	Information Technology	Maintain and provide dedicated support for the Department information system and the FCIC/NCIC equipment and maintain connectivity with various law enforcement agencies. Ensure security, proper operation of equipment, and availability of necessary information for the program staff. Support for these department specific technology needs are not provided by the County IT Department.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Divisions would lack the equipment and information needed to perform their daily tasks. Information would be unavailable to Judges at First Appearance each day. Lack of accurate information could impact the release of defendants, and impair public safety.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Court Services												
Court Services	Administration	Records, Intake and Reception	Greet and direct clients and visitors, answer and transfer calls, input client data into department information system, run and disseminate criminal histories for court 7 days per week, sort and distribute mail.	3.50	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Approximately 1,700 clients report in monthly and must be greeted and directed to the appropriate staff; 4,500 calls come in to the reception desk that must be answered and transferred to various staff; 300 client intakes are conducted monthly, 300 pieces of mail posted and taken to post office, 4,600 criminal histories are run. Without staff to perform these duties, the responsibility would fall to more highly paid professional staff which would reduce efficiency and increase cost of providing services.
Court Services	Administration	Records, Intake and Reception	Input and proof payroll, create and process personnel forms, monitor FCIC/NCIC security.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Without staff to perform these duties, the responsibility would fall to more highly paid professional staff which would reduce efficiency and increase cost of providing services.
Court Services	Administration	Fiscal/Collections	Responsible for purchasing, budget entry, accounts payable, accounts receivable, travel, vehicle maintenance, fee collections, report generation, assistance with payroll input and other fiscal related duties.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Each Division would require additional staff to take on the responsibilities associated with budget development/monitoring, fee collections and transmittals, accounts payable processing, etc. thus duplicating effort and decreasing overall productivity, accountability and consistency

FTE Total as Submitted by Division	10.50
FTE Total as Reflected in FY11 Adopted Budget	0.00

FY11 Adopted General Fund Budget for Division	$ 2,158,994
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 374,994
FY11 Adopted Budget Total for Division	$ 2,533,988

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Court Services	Clinical Programs	Drug Court	Community supervision of drug offenders with the provision of judicial oversight, substance abuse and mental health treatment, case management, life skills, GED, and reinstatement of drivers license. Participants must be engaged in ongoing substance abuse treatment for a minimum of one year and prove to be drug free through urinalysis testing for at least six months prior to graduation. Participants must be gainfully employed, in an accredited educational or vocational program, or be classified as disabled for at least six months prior to graduation and have their drivers license reinstated by the time of graduation. Successful completion of the Post Plea Track results in the charges being dropped by the State Attorney as established by the terms of the plea agreement, resulting in no felony criminal history. Both tracks result in reducing jail time.	5.34	Local	Judicial Administrative Order 4.012 and Administrative Order 4.953 FSS 397.344	Mandatory	The Administrative Orders do not dictate service levels.	Meets Mandate Level	Meets Board Level	100% General Fund with revenue from client fees	Many offenders supervised by the program will remain in jail adding to jail overcrowding by approximately 25 additional inmates per day. Up to 120 Defendants' cases will have to be moved back to the felony criminal dockets adding work to the Judiciary, State Attorney, Public Defender and Clerk of the Court. Revenue in the amount of approximately $40,000 will be lost annually. Defendants who have their charges dropped upon completion of the Diversion component of the Program will now have a felony criminal conviction on their record. Loss of the Post Plea component will result in additional individuals charged with Violation of Probation (VOP) cases spending more time in jail. Loss of access to treatment will result in continual recidivism with ongoing criminal justice, medical and social costs to the community for years to come. Individuals incarcerated in lieu of being in the Program will run the risk of losing their jobs and having to turn to other social service agencies for assistance.

Department Name	Division Name	[hole-punched]ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons[hole-punched] of Reduced or Elim[hole-punched] Funding of this Program or Service
Court Services												
Court Services	Clinical Programs	Metamorphosis	Long-term (12 months max.) residential treatment program for adult, chronic substance dependent clients or clients with co-occurring disorders. Metamorphosis provides intense therapy using the evidence based practice of Cognitive Behavioral Therapy. Substance Dependence and mental health treatment planning, relapse prevention planning, psycho-educational activities, life skills planning, and an evidence based anger management curriculum. Participants are required to secure employment prior to completing the program. The program also has 2 transitional housing apartments for clients to be able to save money and secure safe housing that also reduce wait list times in the main facility. Following discharge, an intensive Aftercare program is available. Metamorphosis is licensed by the Department of Children and Families.	9.58	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	General Fund, revenue from client fees, contract with Department of Children and Families.	Loss of the only low cost, long term residential treatment program in the area. Persons who need residential treatment as a condition of release from jail, or criminal justice supervision will not be able to obtain treatment and will remain in custody, or be more likely to re-offend. On average, 71% or 15 of the programs clients per day have a criminal justice mandate for participation in residential treatment. Closure of the program could result in up to 100% of those clients returning to incarceration. Furthermore, loss of the program would mean Alachua County would not have the means to treat people requiring the highest level of care, which may also result in higher recidivism rates. We would also forfeit over $300,000 in DCF funding.
Court Services	Clinical Programs	OPUS Outpatient Treatment	Provides therapy to clients with substance abuse, substance dependence, or co-occurring disorders(mental health/substance abuse) on an outpatient and Aftercare level. Serves clients that are involved in Drug Court, Day Reporting, Probation, or Pretrial. Opus provides the evidenced based practice of Cognitive Behavioral therapy, assists the clients in developing a relapse prevention plan, provides psycho-educational treatment, and provides individual treatment planning service. Opus also provides assessment for the court services programs to determine what is the most appropriate level of care for each person. Opus is licensed by the Department of Children and Families. (Two of the 6.33 listed FTE's are temporary grant funded positions).	6.33	N/A	N/A	N/A	N/A	N/A	N/A	General fund and Department of Justice grant funds.	The program is funded through general fund dollars that were brought in-house after years of contracting for services under the Drug Court and Day Reporting Programs. Without access to daily treatment and close contact with the counselors providing the treatment, both the Drug Court and Day Reporting Programs would be unable to operate and approximately $240,000 in federal grant funds would be forfeited.

FTE Total as Submitted by Division	21.25	FY11 Adopted General Fund Budget for Division	$ 772,418
FTE Total as Reflected in FY11 Adopted Budget	22.78	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 1,134,945
		FY11 Adopted Budget Total for Division	$ 1,907,363

Court Services	Jail Population Management Program	Centralized Screening Team (CST)	The Centralized Screening Team (CST) identifies jail inmates and those persons likely to serve a term in jail to determine if they may qualify for an alternative to incarceration. Identified persons are screened and assessed to determine if they qualify for a jail alternative and as appropriate release plan recommendations are provided to defense counsel and the judiciary. Upon order of the court, the CST coordinates with the various programs to arrange release from custody.	4.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level		Based on actual performance during 2009-10, the CST screens about 215 people monthly to determine if they qualify for a jail alternative resulting in an average of 155 release plan recommendations per month. On average 127 of the 155 recommendations result in release from jail custody. Reduction or loss of the program would cause significant increases in the jail population. If during 2009-10, the 226 people transferred to Work Release remained in jail custody for an average of 60 days and if the other 1,298 people released remained in custody for an average of 7 calendar days, the daily jail population would increase by 62 people.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Court Services												
Court Services	Jail Population Management Program	Social Security Benefits Coordination	The Coordinator of Benefits interviews newly admitted jail inmates who are receiving social security benefits and as appropriate notifies defense counsel if they are at risk of loosing benefits from continued incarceration. The coordinator also assists people with obtaining a reinstatement of benefits upon jail release. Those individuals who are likely eligible for social security benefits and who will be returning to Alachua County are assisted with making initial applications and appeals to obtain social security benefits.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	General fund	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 2009-10 the Coordinator made 165 attorney notifications that people were at risk of loosing benefits. Delays in obtaining a reinstatement of benefits may also result in the above mentioned issues. During 2009-10 the Coordinator assisted 47 people with benefit reinstatement's and helped 43 people make new applications or appeal benefit denials. Reduced funding would result in fewer people being assisted with reinstatement's and new benefit applications. Loss of funding would result in no attorney notifications of people at risk of loosing benefits.
Court Services	Jail Population Management Program	Jail Population Management, Data Analysis, and Reporting	Under the direction of the Jail Population Manager, a Programmer/Analyst creates data reports to assist with jail population management efforts and policy discussions. Routine jail population reports assist others in identifying persons in custody to help achieve reductions in length of stay. The presentation of ad hoc analysis and reports assists various system stakeholders in identifying the need for policy changes, new or expanded diversion and jail alternative programs, and measuring effectiveness of current efforts. The Jail Population Manager also identifies and coordinates activities with others to assure the timely release of jail inmates.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	N/A	Fewer or no reports would be produced resulting in increases in length of stay for some people in jail. Our ability to successfully apply for various types of funding for diversion and jail alternative programs would also be significantly hampered. System stakeholders would also lose some ability to monitor the effectiveness of jail population management policies and program effectiveness. The length of stay could significantly increase for people in jail waiting release to another facility, those with significant medical or mental health issues, and frequent recidivists.
Court Services	Jail Population Management Program	Case Management and Direct Services (No Wrong Door) and Diversion Resource Coordinator	These 2 positions are completely grant funded. The No Wrong Door program and Diversion Resource Coordinator are a federally funded project. The No Wrong Door Program Specialist provides case management, referral, and direct financial supports for people under the supervision of Court Services who have a mental illness, substance abuse, or co-occurring diagnosis. Direct financial supports include access to temporary and transitional housing, expedited psychiatric evaluations, purchase of prescribed medications, food, and clothing. The Diversion Resource Coordinator assists with program administration, helps to acquire additional resources to assist the target population, and conducts a needs and resources analysis to assist with future planning efforts.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	Discretionary Federal Grant Awards	As designed the project expects to serve a caseload of about 30 people with the goal of helping them successfully complete treatment and Court Services supervision. Reductions in funding would result in fewer people being served and provided with financial assistance which may result in an increased level of violations. A loss of funding would result in the closure of the project.

FTE Total as Submitted by Division	9.00
FTE Total as Reflected in FY11 Adopted Budget	7.10

FY11 Adopted General Fund Budget for Division	$ 442,923
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 374,625
FY11 Adopted Budget Total for Division	$ 817,548

Department Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons of Reduced or Elim. unding of this Program or Service
Court Services												
Court Services	Pretrial	Investigations	In accordance with Florida Statutes, First Appearance Hearings are held 365 days per year. Each day, staff complete pretrial investigations by interviewing detainees and verify pertinent information with relatives, friends or employers. Staff review local, state and national criminal histories subsequently, providing a Pretrial Investigative Summary and assessments to the judiciary so that defendants can be released or detained in the least restrictive manner. During the First Appearance and other court events, staff recommend pretrial release or detention and special conditions of release while focusing on public safety. Also identified are defendants who qualify under the Jessica Lunsford Act and Violent Felony Offenders of Special Concern Act for a subsequent judicial review hearings. Post First Appearance, Court Officers follow up on court ordered mental health evaluations, and other investigations or assessments as requested by the Court. Local and NCIC/FCIC criminal histories are an integral part of the investigation which are processed by a support staff position.	9.50	Local	Judicial Administrative Order FS 907.41;907.043, 903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	Mandatory	There is no mandated level of service.	N/A	Meets Board Level	100% General Fund	Pretrial Release Investigations are completed for First Appearance Hearings, 365 days a year. Pretrial Release completed over 11,000 investigations/assessments FY 09/10. If this component were eliminated, Judges would not have adequate information to make informed release/detention decisions at First Appearance or any subsequent court events. Lower risk defendants and those with mental health issues and other special needs may languish in jail unnecessarily. Conversely, higher risk persons may be released therefore causing a risk to public safety. Persons who could be better managed with supervision in the community will remain incarcerated, unable to support themselves or their families. Fewer persons will be released, adding to jail overcrowding and an increase to the tax payers.
Court Services	Pretrial	Case Management	Pretrial Case Management provides several customized levels of supervision for defendants as an alternative to incarceration at the county jail. Defendants who pose a low risk to the community or themselves, and can be managed on pretrial supervision are released by the judiciary freeing up jail bed space for higher risk offenders pending case disposition. In partnership with community based social service and treatment providers, defendants are referred for treatment services as court ordered. Compliance or non-compliance with conditions of release are reported to the Court.	5.50	Local	FS 907.014;903.47 Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	N/A	N/A	N/A	Meets Board Level	100% General Fund	If eliminated, up to 60% of the cases currently supervised would remain in custody pending case disposition with no services to address treatment issues which would adversely impact the jail population. During FY 09/10 admissions to the program increased 53%. Pretrial supervision holds the defendants accountable for compliance with the conditions of their release imposed by the court. Additionally, many defendants in need of community support and substance abuse treatment would be unsuccessful and may be rearrested during the pretrial stages or fail to appear for their court dates. Defendants are able to support themselves and their families while under pretrial supervision.
Court Services	Pretrial	Electronic Monitoring/Global Satellite Positioning (GPS)	Defendants are supervised under the most intensive supervision of Pretrial Release. The program requires the defendant to be screened for acceptance into the program. Defendant must wear a device that monitors their activities while under house arrest. The defendant is allowed to maintain employment and attend any necessary treatment/self improvement activities that are ordered by the Court or approved by the Electronic Monitoring Officer. Defendants who are not indigent may be required to pay any nominal fees associated with electronic monitoring supervision. These fees are paid directly to the vendor.	1.00	N/A	FS 907.014;903.47 Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	Discretionary	N/A	N/A	Meets Board Level	100% General Fund except some Electronic Monitoring costs which are paid directly to vendor by non-indigent persons being monitored	Eliminating this program would cause an average of 25-30 defendants who are currently monitored effectively in the community to be returned to custody. The program provides the Court with an alternative to costly incarceration in the pre-trial and post conviction stages. This program is also utilized to supervise defendants identified at the jail with high medical costs in the community. Defendants remain self supporting while on this maximum level of community based supervision.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Court Services												
Court Services	Pretrial	Mental Health Court	The Department of Court Services in partnership with the Eighth Judicial Circuit, Department of Children and Families, defense attorneys, state attorneys and treatment providers, and other partners in the community developed a Mental Health Court program to deal with approximately 30 defendants arrested for misdemeanor and some approved felony offenses who are mentally ill or developmentally disabled. Mental Health Court serves as a pre-adjudication diversion program in which the charges of the defendants who successfully complete Mental Health Court will be dismissed. Participation in Mental Health Court is voluntary and the average length of the program is from six to twelve months.	AT	Local	Judicial Administrative Order FSS 907.014;903.47; Florida Rules of Criminal Procedure 1.130; ABA Standards 10-1.1 to 10-6.1	Discretionary	N/A	N/A	Below Board Level	100% General Fund	Eliminating this program would cause an average of 35 defendants with diminished mental health capacity or those who are developmentally disabled to languish in custody pending case disposition. These individuals would remain in custody without receiving services from local mental health providers and their mental health conditions may deteriorate for not receiving necessary therapeutic intervention.

FTE Total as Submitted by Division	18.00	FY11 Adopted General Fund Budget for Division	$ 1,166,354
FTE Total as Reflected in FY11 Adopted Budget	19.50	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 1,166,354

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Court Services	Sentencing Alternatives	Probation	Community supervision to individuals placed on probation, collects court costs and restitution from probationers, and refers and monitors their participation in treatment and in other programs.	8.65	Local	Judicial Administrative Order FS948.01;	Mandatory	There is no minimum staff or resource requirements identified. However, the program has consistently supervised approx. 1400 new clients per year and the officer average caseload is 150. An average standard established by the National Institute of Corrections is 125 probationers per officer.	Meets Mandate Level	Meets Board Level	100% General Fund with revenue from cost of supervision	Failure to fund this will result in the program's inability to provide supervision necessary to assure caseload compliance. This failure can result in an increase in incarceration of probationers who fail to comply due to supervision plans not being developed for alternatives to incarceration. The program had 2280 new clients assigned for FY10. Loss of the program could result in up to 60% or 1368 offenders returning to incarceration for an average of 120 days per probationer or 164,160 days or 449 probationers a day in jail. Probation program collected $378,238 in Cost of Supervision, not including restitution and fees. The COS collected exceeded the projected goal of $370,000 during difficult economic times while protecting public safety.
Court Services	Sentencing Alternatives	Probation - Domestic Violence	Special caseloads are designated for offenders charged with domestic battery. These caseloads require specialized training experience, in dealing with probationers who exert power & control. Caseload involves a high level of victim contact and requires rapid response when victims may be endangered by probationers who fail to follow the court order. These officers must operate with public safety of victims as their primary concern.	4.00	Local	Judicial Administrative Order	Mandatory	There are no minimum staff or resource requirements identified. However, for a specialized caseload with contact requirements and special issues involving victims an average caseload is 75 probationers.	N/A	Meets Board Level	100% General Fund, however the program generates Cost of Supervision Revenues which is included the amount stated above	Failure to fund these positions will result in more offenders receiving jail time in cases involving violation of no-contact with victims. The violation of no-contact usually results in jail sentences of 365 days. Probationers Batterer's Intervention treatment will receive less monitoring, thereby increasing the probability of re-offending. The program averages 150 domestic violence probationers and if 50%, or 75, domestic violence probationers returned to jail, they would receive an average sentence of 365 days.
Court Services	Sentencing Alternatives	Probation - Victim Impact Panel	All 1st time "Driving under the Influence" (DUI) probationers are Court ordered to attend the Victim Impact Panel. The panel is presented so that DUI probationers can consider the consequences to others, as a result of their behavior. Probationers are brought face to face with victims of drunken driving crashes.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Loss of this deterrent will mean that persons charged with DUI will not have the opportunity to understand the reality and consequences of drinking and driving. 1st time probationers are legislatively mandated to complete 50 hours of Community Service work and those who attend the Victim Impact Panel receive credit for 5 hours of work. In FY 09/10, 626 probationers attended the Victim Impact Panel.

Department Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons of Reduced or Elin unding of this Program or Service
Court Services												
Court Services	Sentencing Alternatives	Day Reporting	Day Reporting is an intensive supervision program for sentenced offenders and pretrial defendants who need daily supervision and multiple services in order to be managed outside of the Jail. Individuals are required to participate in treatment and educational and rehabilitative activities according to a structured schedule.	5.00	N/A	FSS 948.01 907.041	Discretionary	The Florida Statutes do not directly address Day Reporting Programs, however, they can be utilized for supervision of both pretrial and probationary clients. There are no minimum staff or resource requirements identified. The program operates as the final supervision alternative for pretrial and probation clients. These offenders have failed to adhere to their order of release or condition of probation mandated by the court	N/A	Meets Board Level	100% General Fund, however the program has generated $15,556.00 in (Program Fees) revenues during this FY to-date.	The program was assigned 447 persons who needed intensive, daily supervision pursuant to court order for FY10. These individuals required immediate access to services to remain out of jail. As program participation overlaps fiscal years, in FY 2010, there were 334 client terminations with 226 clients successfully completing the program. The successful rate of the program was 68% for FY10. The program is the final alternative for individuals failing to comply with county probation and serves as an alternative for pretrial offenders who would remain incarcerated without the structured services provide through daily supervision and treatment plans. If 50% of the 447 individuals referred to the program in FY 2010 remained incarcerated for one year it would equate to 223 additional inmates in the jail over the course of the year.
Court Services	Sentencing Alternatives	Community Service	Recruits and coordinates government and non-profit Community Service work sites so that offenders can complete community service work as required by the Court, State & City Attorney, and State & Federal Probation. Monitor completion of work by offenders and reports back to appropriate referring agency. Operate work crews that are alternatives to short term jail sentences.	2.35	Local	FSS 948.031; Judicial Administrative Order	N/A	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. The program has generated $26,040.00 in (Fee for Service) revenues during this FY to-date	Directly impacts the jail population by decreasing incarceration. The program maintains contact with 153 non-profit organizations and governmental entities that will be required to replace the workforce provided by these offenders. Clients performed 68,575.5 hours equaling $685,755.00 to the community when computed at a rate of $10.00 per hour as designated by the court. The program also collected $37,935 in fees which would no longer be available to the County. The program received 3634 clients during FY10.
Court Services	Sentencing Alternatives	Community Service - Direct Sentence to Work Crew	Community Service Work Crew provides a sentencing option for the Court in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on the work crew supervised by community service staff or by staff at the work site. The Work Crew operates seven days a week with an average of 22 clients participating daily to perform special projects at designated predetermined sites.	3.00	Local	Judicial Administrative Order FS 948.031;	Discretionary	The statutes do not directly address this service and as such there are no minimum staff or resource requirements identified. However, the program provides an option for judges to use Direct Sentence in lieu of incarceration. The average number of clients referred per month is 37 and average sentence is 12 days. This direct sentence results in 444 days per month or 5328 days not served in jail.	N/A	Meets Board Level	100% General Fund, however the program has generated revenues (Fee for Service) which is included in the overall Community Service budget.	The loss of this Work Crew will increase the jail population due to loss of the option for weekend and short term jail sentences. Additionally, the services provided to work sites by these offenders for non-profit organizations and governmental entities will no longer be available. Offenders performing community service in lieu of incarceration completed 8068 days for FY10 that would be lost should the program not exist.
Court Services	Sentencing Alternatives	Community Service - Level 1 Compliance	The Community Service Program assumed supervision of clients previously monitored by the Clerk of Court Office. An administrative change no longer allowed for Clerk's Offices statewide to monitor these cases. The increase in supervision has directly impacted community service staff as they have assumed supervision responsibility for Level 1 clients. This has resulted in an open active caseload of 600 Level 1 clients monthly distributed between three staff members, in addition to their normal assigned work load.	3.00	State; Local	FS 948.01; 948.031	Mandatory	N/A	N/A	Meets Board Level	N/A	Failure to fund these positions will result in more offenders receiving jail time. The Clerk's Office for FY 08/09 averaged 3364 cases per year with approximately 1245 per year receiving a warrant for failure to maintain the conditions ordered by the court. This historical data provided by the Clerk of Court indicates 37% of the offenders failed to maintain the conditions of the court order for FY 08/09.

FTE Total as Submitted by Division	26.00
FTE Total as Reflected in FY11 Adopted Budget	30.92

FY11 Adopted General Fund Budget for Division	$ 2,062,495
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ 2,062,495

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Court Services												
Court Services	Work Release	N/A	A minimum security detention facility that allows sentenced offenders to work in the community, pay financial obligations to the Court, and off set the cost of their incarceration by paying room and board. Work Release core program expectations for all participants include maintaining sobriety as evidenced by random urinalysis and alco-sensors tests, maintaining employment, and displaying responsible behavior. Participants enter the program employed, or seek employment upon program entry.	12.00	N/A	FSS 951.24	Discretionary	N/A	N/A	Below Board Level	100% General Fund with revenue from resident room and board fees	Not funding this program will increase the jail population by 65 persons each day. Persons who are sentenced to jail will not be able to maintain employment, contribute to the cost of incarceration, pay court costs or support their families. There will be a significant increase in the cost of incarceration due to the loss of room and board fees which totaled $324,672 last fiscal year. There will be a loss of other collections such as Child Support ($14,762), Fines and Restitution ($57,717) and Family Expenses ($15,811.). Work Release participants would not be able to participate in GED classes, Anger Management education, HIV/AIDS education classes, Alcohol Anonymous, and Cocaine Anonymous. Employers who have relied on Work Release residents for more than 30 years will lose this work force.
Court Services	Work Release	Balance 360 Substance Abuse Treatment Program	The Balance 360 is a licensed substance abuse treatment component that provides residential services for 17 adult men and women in need of substance abuse treatment. The 28 day program consists of psycho-educational activities and therapy designed to help clients address issues in lifestyle areas that may have been neglected during addiction. The 12 core sessions address key lifestyle, relationship and emotional issues and focuses on specific problems and goals through the development and implementation of the individual treatment plan.	2.00	N/A	FAC 65D-30	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Not funding this program will result in the loss of programming for approximately 90 substance dependant offenders. Loss of this program will mean loss of needed programming provided at a point when the offender can be held responsible to be in attendance. Not funding Balance 360 would be a loss to the community as it provides treatment specific to the participants' needs, focusing on creating and implementing a realistic relapse prevention plan.

FTE Total as Submitted by Division	**14.00**
FTE Total as Reflected in FY11 Adopted Budget	**16.45**

FY11 Adopted General Fund Budget for Division	$ 1,151,549
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ 1,151,549

FTE Total as Submitted by Department	96.75
FTE Total as Reflected in FY11 Adopted Budget	96.75

FY11 Adopted General Fund Budget for Department	$ 7,754,733
FY11 Adopted MSTU Fund Budget for Department	$ -
FY11 Adopted Other Funds Budget for Department	$ 1,884,564
FY11 Adopted Budget Total for Department	$ 9,639,297

Department Name	Division Name	[hole-punched]ram [hole-punched]ne	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons[hole-punched] of Reduced or Elim[hole-punched] Funding of this Program or Service
Environmental Protection												
Environmental Protection	1. Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative and fiscal support services assist in meeting the department's financial management, , procurement, human resources, public records, risk management, document management, and database management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues, including drinking water protection and land conservation.	2.89	Local	Local: Alachua County Code, Chapter 73, Environment; Chapter 77, Water Quality Code; Chapter 353, Hazardous Materials Management Code	Mandatory	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	Loss of direction and administration of technical programs. Loss of focus on County's environmental protection mission. Technical staff will have to manage records and respond to requests for Public Record reviews. OMB will have to prepare the department's annual budget. Loss of other administrative services would affect financial transactions (payroll, accounts payable, accounts receivable, etc.), contract/grant management, customer service, database and GIS support.

FTE Total as Submitted by Division	2.89	FY11 Adopted General Fund Budget for Division	$ 318,530
FTE Total as Reflected in FY11 Adopted Budget	2.89	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 318,530

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons of Reduced or Elim Funding of this Program or Service
Environmental Protection	2. Land Conservation	Land Conservation	Approved through 2000 Alachua County Forever Referendum and 2008 Wild Spaces & Public Places Referendum. Ensure that Alachua County Forever is a conscientious, innovative, progressive leader in land conservation. Use acquisition, stewardship and funding development practices to preserve the County's environmental integrity to improve quality of life. Currently, over 16,000 acres have been acquired and are being managed according to the program's conservation goals. An additional 3,000 acres leveraged 100% through partnerships. All told, 64% of the cost has been raised from non-County sources.	7.70	Local	Federal: US Dept of Ag req local monitoring of conservation easements jointly held as a condition of their National Resource Conservation Service and Forest Legacy grants State: Grant Contracts with Fla Communities Trust require land stewardship and public access as a condition of $19 million in grants; FSS 125.01(1)(f), (j), and (aa); Agreements with Water Management District require County coordination and assistance with management of jointly held lands Local: (1) Land Conservation Program (2) Ord 00-13 created Ch 36 of the ACC establishing the LC Prog; (3) LC Prog allows the County to meet 43 Comp Plan directives; (4) Resolution 06-01	Mandatory	County manages 5,155 acres over 11 sites. Coordinates with partners on add'l 5,300 ac. Total will be 18,134 ac by FY09; 9,084 ac managed by the County. Sites managed according to a management plan. 12 plans to be drafted - 3 complete, 4 late, rest are pending. Only 26% of annual workplans implemented. Delays in plan drafting and implementation result in delays in providing access, increased wildfire hazard and nuisance potential from trespassing and dumping, and overall loss of conservation values. Volusia Co., our closest peer, spends $227,000 in non-personnel costs on 26,600 ac (about $8.50/ac) compared to Alachua Co. at $6.80/ac. Nationally, costs range from $2.50 to $2,200/ac. Mean is $136 and median is $72/ac. Volusia has 8 FTEs to manage 26,600 ac (or about 3,325 ac/FTE) compared to Alachua Co. at 6,781 ac/FTE. Nationally, LOEs range from 10,000 to 25 ac/FTE. Average LOE is 190 and median is 285 acres/FTE. No specific	Meets Mandate Level	Meets Board Level	100% General Fund; Alachua County Forever Bond revenues, grants and revenues from leases and timber sales as appropriate	Land conservation provides direct and indirect benefits to local economy and residents' quality of life. Failure to maintain a coordinated and organized program would lead to: (1) loss of conservation values, ecological habitat, passive recreation and educational opportunities; (2) urbanization with loss of ecological, recreational and aesthetic services; (3) default on existing state grants requiring land management and to no County representation in the management of County-owned lands; (4) default on Federal Agreements requiring County monitoring of the conservation easements purchased with federal assistance and to violations by the owners of eased property; (5) failure to meet Comp Plan directives to acquire and manage conservation property; (6) failure to meet Comp Plan Levels of Service for recreation.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Environmental Protection												
Environmental Protection	3 Land Conservation	Balu Forest	Maintain site for future solid waste facility, including possible landfill. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues.	0.25	Local	Local: Comp Plan, Board Policy	Mandatory	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	If not maintained as a future solid waste facility site, we would lose leverage with out-of-county landfills. Could be maintained at minimal cost, cost savings to County, but would lose potential for future revenues.
			FTE Total as Submitted by Division	7.95				FY11 Adopted General Fund Budget for Division			$ 779,006	
			FTE Total as Reflected in FY11 Adopted Budget	8.00				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ 36,672	
								FY11 Adopted Budget Total for Division			$ 815,678	
Environmental Protection	4. Natural Resources Protection	Environmental Planning, Review, and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county code as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of State Rule 9J-5 F.A.C., an exclusive authority of local governments not available to mater 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.	6.22	State; Local	State: Section 9J-5 Florida Administrative Code; FSS 125.01(g) & 125.01(j) FSS 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	Mandatory	Required per Florida Statutes, Alachua County Comprehensive Plan and Alachua County Code. 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.	Above Mandate Level	Meets Board Level	79% MSTU Property Tax/Development Review Fees; 21% General Fund	Damage to natural and historic resources and property values in Alachua County. The County would expect to see large losses on significant habitat, strategic ecosystems, and wetland and surface water protection. Substantial degradation of wetland and surface waters and their buffers, water quality degradation, and lack of expert evaluation, planning and analysis could lead to potential impacts from development and other permitted and non-permitted activities. The County would not be in compliance with the legal obligation to determine the future of natural and historic resources in Alachua County, in violation of State and local regulations requiring review and enforcement of regulated natural resources in Alachua County.
			FTE Total as Submitted by Division	6.22				FY11 Adopted General Fund Budget for Division			$ 147,993	
			FTE Total as Reflected in FY11 Adopted Budget	7.17				FY11 Adopted MSTU Fund Budget for Division			$ 546,665	
								FY11 Adopted Other Funds Budget for Division			$ -	
								FY11 Adopted Budget Total for Division			$ 694,658	
Environmental Protection	5. Water ResourcesProtection	Water Resources	Implement and enforce Water Quality Code, and the High Aquifer Recharge Areas, Wellfield Protection, Wells and Wastewater Treatment Facilities requirements of the ULDC, Landscape Irrigation Code, and Landscape Fertilizer Code. Monitor ambient surface water and groundwater quality. Inspect wastewater treatment plants, construction sites and other regulated facilities. Implement the Illicit Discharge Detection Program through the Gainesville Clean Water Partnership. Respond to citizen complaints regarding water quality. Execute water resources grants and contracts. Conduct public outreach workshops and training events to increase environmental awareness. Prioritize, rank and implement recommendations from the Water Conservation Initiative report.	4.45	Federal; State; Local	Federal: Section 303 (d) Clean Water Act State: FSS 125.01(1)(k); Phase II MS4 Permit # FLR04E005; *Ambient monitoring will become a requirement under the proposed Total Max. Daily Load Basin Mgmt. Plan Local: Comp. Plan, ULDC, Ch. 406, Article 9 - High Aquifer Recharge Areas, Article 10 - Wellfield Protection, Article 11 - Wells and Septic Tank, Article G312 - Wastewater Treatment Facilities; ACC, Ch. 77, Water Quality Code, Ch. 73 Environment; Ch 78 Fertilizer Code, Ch. 79 Irrigation Code, Alachua County Charter Amendment 1	Mandatory	Federal & State: Implement requirements of the Clean Water Partnership (Alachua, Gainesville, FDOT) stormwater permit. Ambient monitoring for fecal coliform source assessment. Local: Implement water quality and quantity protection provisions of the ULDC and County Code.	Meets Mandate Level	Meets Board Level	62% General Fund; 30% City Contract; 6% MSTU; 2% Federal Grant	Degradation of local water resources, including surface water, groundwater and springs water quality and quantity. Lower property values and possible loss of revenue from tourism. Increased code violations from wastewater treatment plants, construction sites and non-point sources of water pollution. County would be out of compliance with Phase II MS4 permit and Basin Management Plan, as well as requirements of the Comprehensive Plan and adopted Land Development Re[illegible]s and Ordinances.

Department Name	Division Name	[illegible]ram [illegible]me	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons[illegible] of Reduced or Elim[illegible]unding of this Program or Service
Environmental Protection												
			FTE Total as Submitted by Division	4.45				FY11 Adopted General Fund Budget for Division			$ 329,809	
			FTE Total as Reflected in FY11 Adopted Budget	3.45				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ 175,000	
								FY11 Adopted Budget Total for Division			$ 504,809	
Environmental Protection	6. Hazardous Materials	Hazardous Materials	Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program. Conduct compliance verification, compliance assistance and pollution prevention assistance inspection at regulated hazardous materials storage facilities. Provide Pollution Prevention education to the general public. Response to complaint investigations of hazardous materials issues. Response to hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites. Provide development review of contaminated sites or properties impacted by contaminated sites.	5.21	State; Local	State: FSS 125.01(2) and 403.723, Hazardous Waste Small Quantity Generator notification and verification program Local: ACC, Ch 353, Hazardous Materials Management Code; Ch 73, Environment, Alachua County Charter Amendment 1	Mandatory	State: Provide local hazardous waste management assessments within the county according to guidelines established under FS 403.723. Local: Implement hazardous materials management requirements provisions of the ULDC and County Code.	Above Mandate Level	Meets Board Level	98% User Fees; 2% Federal Grant	Increase in the number of hazardous materials discharged into the soils, water and air in the County. Reduced property values. Increased vulnerability of drinking water resources. Increased number of sites with hazardous materials contamination. Lack of local oversight in the cleanup of contaminated sites. Increase in the amount of hazardous waste improperly managed and disposed. County would be out of compliance with Hazardous Waste requirements. County would be out of compliance with requirements of Comprehensive Plan and adopted Land Development Regulations and Ordinances.
			FTE Total as Submitted by Division	5.21				FY11 Adopted General Fund Budget for Division			$ -	
			FTE Total as Reflected in FY11 Adopted Budget	5.21				FY11 Adopted MSTU Fund Budget for Division			$ -	
								FY11 Adopted Other Funds Budget for Division			$ 498,541	
								FY11 Adopted Budget Total for Division			$ 498,541	
Environmental Protection	7. Pollution Prevention	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations throughout the County. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. 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.	4.98	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	Mandatory	5.0 FTE needed to operate and support fixed hazardous waste collection facility and rural hazwaste collection drop off locations at current service levels. Local: Comprehensive Plan-Provide safe, economical disposal and recycling system for hazardous wastes.	Meets Mandate Level	Meets Board Level	79% Solid Waste Assessment/User Fees; 21% State Contract	Improper disposal of hazardous wastes. Hazardous materials and wastes from households and small businesses would wind up in solid waste landfills or dumped in the environment increasing risk of contamination of ground and surface waters with toxic materials. Increased use of landfill space with bulky electronic equipment. Costs for small businesses to properly dispose of small amounts of hazardous wastes would increase. Disposal costs for solid waste for County would increase. Quality of environment would be degraded. County would not be in compliance with the requirements of the Comprehensive Plan to provide a safe and economic disposal and recycling system for hazardous wastes.

FY 2011 Master Level of Service Report - Countywide Programs

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Environmental Protection												
Environmental Protection	8. Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites. Provide technical review of engineering documents for compliance with Florida Department of Environmental Protection (FDEP) guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities. Provide local expertise to expedite the effective cleanup of petroleum contaminated sites.	5.30	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	Mandatory	State Petroleum Cleanup contract specifies funding and minimum staffing levels based contract techincal 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	County would lose $387,000 annually in contract revenues from the State. Current locally managed program activities would default to State control from remote location. Property development and redevelopment locally would be delayed and negatively impacted do to lack of local attention to clean-up of contaminated sites. Property values would be negatively impacted due to delays in clean-up of petroleum contaminated sites. Loss of local expertise and knowledge of local conditions required to bring State attention and resources to prioritize and oversee remediation activities and underground storage tank inspections will increase groundwater contamination risk and create delays in clean-up of soil contamination. Less responsiveness to the public and small business inquiries about status of petroleum contaminated sites.

FTE Total as Submitted by Division	10.28	FY11 Adopted General Fund Budget for Division	$ -
FTE Total as Reflected in FY11 Adopted Budget	10.28	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 1,186,187
		FY11 Adopted Budget Total for Division	$ 1,186,187
FTE Total as Submitted by Department	37.00	FY11 Adopted General Fund Budget for Department	$ 1,575,338
FTE Total as Reflected in FY11 Adopted Budget	37.00	FY11 Adopted MSTU Fund Budget for Department	$ 546,665
		FY11 Adopted Other Funds Budget for Department	$ 1,896,400
		FY11 Adopted Budget Total for Department	$ 4,018,403

Department Name	Division Name	gram Name	Description	FTE	Federal/ State/ Local	A	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Con... of Reduced or Elin... Funding of this Program or Service
General Government												
General Government	Communications	Meeting broadcast /Video Production/ Audio/Visual technical support	The Communications Office cablecasts and internet streams County Commission Regular Meetings, Public Hearings, Special Meetings, Informal Meetings and Planning Commission Meetings. Communications also produces County informational programming including the award winning Alachua County Talks, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the Health Department conference room, offsite Board meetings/retreats, and a variety of other audio/visual projects and presentations.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	If reduced, there would be less transparency and communication with citizens. There would be less programming on Channel 12 and the website. Audio /Visual technical support would be reduced. The functionality of the various meeting rooms would be greatly diminished. The ability to video tape and provide audio support for remote Commission meetings would be reduced.
General Government	Communications	External/Internal Communications	External: The Communication Coordinator acts as the spokesperson for the Board and the lead Public Information Officer in the event of an emergency such as the hurricanes of 2004. The Communications Division monitors, coordinates, and communicates with the media. It produces and distributes press releases, the Annual Report, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to nearly 10,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has nearly 3500 social networking (facebook and Twitter)subscribers. Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. The update provides, in one document, a review of the preceding week. It is an excellent time management and reference tool for County employees as they have the entire week's stories readily available.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	If reduced, priorities would be evaluated and some of these services would be eliminated. Some services described would no longer be provided to citizens and transparency and communications with citizens would be greatly diminished. Graphic design services would be reduced or no longer available to County departments. Production of the Annual Report, Community Update Newsletter, and other publications would be reevaluated. The Communications portion of the website and social networking sites would no longer be updated at current levels. The Media Update would be eliminated.

FTE Total as Submitted by Division	4.00	FY11 Adopted General Fund Budget for Division	$ 333,830
FTE Total as Reflected in FY11 Adopted Budget	4.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 333,830

General Government	County Attorney	N/A	Provides Llegal representation in litigation filed against and by the County; review and/orprepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers and County Departments; prepares ordinances, resolutions, and other legal documents.	8.00	Local	County Charter	Mandatory	County Attorney required as Charter Officer; no other required resources	Meets Mandate Level	Meets Board Level	100% General Fund	N/A

FTE Total as Submitted by Division	8.00	FY11 Adopted General Fund Budget for Division	$ 917,795
FTE Total as Reflected in FY11 Adopted Budget	8.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 917,795

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
General Government												
General Government	County Commission	N/A	The BOCC establishes ploicies 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.	5.00	N/A	FSS, County Charter Administrative Code	Mandatory	5 Elected Commissioners; no required level of operating	Meets Mandate Level	Meets Board Level	100% General Fund	N/A

FTE Total as Submitted by Division	5.00	FY11 Adopted General Fund Budget for Division	$ 503,282
FTE Total as Reflected in FY11 Adopted Budget	5.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 503,282

General Government	County Manager	N/A	Serves as the Chief Administrative Officer, per Charter, and liasion to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.	4.50	Local	County Charter, Administrative Code	Mandatory	County Manager required as Charter Officer; no other required resources	Above Mandate Level	Above Board Level	100% General Fund	Reduced funding would result in less inter-governmental coordination, less coordination and oversight of County operations, and slower response to citizen inquiries or requests which could jeopardize compliance with County Code, Florida Statute, and other legislative authorities.
General Government	County Manager	Agenda Office	Develops and publishes the County Commission's meeting agendas for over 100 regular meetings, special meetings, Commission retreates, and public hearings each year. The officecoordinates clergy and speakers appearing before the Commission in addition to coordinating presentations, special facilities or equipment requirements the Commission may have for a meeting.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Agenda is the principle policy making business process. A reduction in funding would drastically result in a lack of coordination and quality meeting agendas. Funding reductions could also result in decentralizing all but the regular meeting and public hearing agendas leading to departmental duplication of efforts and organizational inefficiencies.
General Government	County Manager	Advisory Board and Committee Office	Coordinates the application, selection, monotoring, and reporting process for nearly 45 advisory boards (450 citizen volunteers) created by the BOCC to provide advice, guidance, and recommendations to the Commission on special issues or areas of special interest.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	A reduction in funding would require decentralizing this office thereby resulting in a duplication of efforts in all departments and process inefficiencies.
General Government	County Manager	Customer Service/ Commission Reception	Assists the general public over the telephone and in person with all questions and requests for service ensuring that the public is directed to the appropriate office able to address or resolve special inquiries and requests.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	A reduction in funding would reduce customer service, security and necessitate automation of a phone system.
General Government	County Manager	Legislative Office	Developes and publishes the BOCC's legislative agenda and actively represents the County's federal and state interests. Coordinates special legislative issues and testimony appearances with the County Commission, legislative delegation, and the County's lobbyist. Prepares and presents annual legislative program.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	A reduction in funding would require decentralizing this function and eliminates our capability to maintain a Tallahassee presence to monitor legislation.

Department Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Au	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons of Reduced or Elim unding of this Program or Service
General Government												
General Government	County Manager	Commission Services Office	Provides administrative support for the County Commission, including all meeting appointments with citizens, speaking engagements, special meetings, and public records requests. Maintains correspondence and coordinates services provided to the County Commission by the County Manager.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	A reduction in funding would reduce the effectiveness of the elected representatives of Alachua County and further constrain the County Manager's staff support provided the County Commissions.
General Government	County Manager	Economic Development/Sustainability Program	Provides staff support for economic development, sustainable activites 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 Stratagies Report, economic development plan and coordinates inquiries and efforts with economic agencies and applicants.	2.25	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Reduction of existing sustainable programs would eliminate our effectiveness in reducing energy resources and promoting a more sustainable community and green jobs and technology. A new position was budgeted for FY11 to help promote local economic development and create jobs. Eliminating this program would reduce focus to existing management staff.

FTE Total as Submitted by Division	12.75	FY11 Adopted General Fund Budget for Division	$ 1,252,309
FTE Total as Reflected in FY11 Adopted Budget	12.75	FY11 Adopted MSTU Fund Budget for Division	$ 53,206
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 1,305,515

General Government	Office of Management and Budget	Budget Management	Developes and maintans 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 resourses. Coordinates development of financial feasability for the five year Capital Improvement Program. Provides performance measure reporting, tracks outcomes, and advises on budget/financial considerations and alternate courses of action when programs are under target.	3.00	State	Florida Statutes 129	Mandatory	A balanced budget is required, no minimum detail, quality or staff requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund	Failure to meet State Statutes requiring a balanced budget. Decreased public accountability with loss of document detail and/or publication.
General Government	Office of Management and Budget	Contracts	Reviews and processes all contracts and related documents (amendments, task assignments, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda. Reviews requests for proposals and bid documents which result in contracts. Assists all departments with contract related questions and contributes to such teams. Reviews contract wording for language that is contrary to public policy or Alachua County code.	1.50	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.	Mandatory	Guidelines for Execution of Contracts - County Section 21.30, Alachua County Code; State Statutes related to contract terms and language; No minimum staffing requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund	If this program were reduced or eliminated it would cause a decentralized process that would have to be absorbed by other divisions, the bulk of which would fall on the County Attorney's Office. This would cause increased training time and support necessary to function in a decentralized manner. May result in approval of contracts against the County's best interest or approval of contracts that the County cannot legally or operationally perform. Between 300 and 500 contract documents are process annually by this program.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
General Government												
General Government	Office of Management and Budget	Records Retention	The Office of Management and Budget processes over 1200 contract and grant documents in Stellant and/or HTE annually. This program maintains original contract and grant files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related POs and requisitions, amendments, and task assignments.	1.00	State	FSS 257.36; FSS 119	Mandatory	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	Reduction or elimination of this program would result in the requirement for decentralized retention of original contract, grant, budget, capital, FEMA and other related documents or reassignment to another division or the County Attorney's office. This could result in mishandling of these documents resulting in the violation of state and federal document retention guidelines, which could result in penalties and fines for each violation. Additionally, availability of requested documents and customer service would decrease. This program also processed over 350 PO's last year totalling over $47M. If this program were reduced or eliminated, this activity would have to be decentralized or reassigned to another division.
General Government	Office of Management and Budget	Grants & FEMA Coordination	Reviews and processes all grant and related documents (amendments, applications, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda. Administer Grant-Opportunity Tools Program (e-Civis) and provides grant related training, outreach, and support to other public agencies and community based and non-profit organizations. Assists all departments with grant related questions and contributes to such teams. Maintains grant files in accordance with Records Retention statutes and grant guidelines. Additionally this program is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.	1.25	Federal; State; Local	Alachua County Code; FSS - records retention; FEMA guidelines	Mandatory	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. 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	Would cause a decentralized process that would have to be absorbed by other departmental divisions, the bulk of which would fall on the County Attorney's Office. This would cause increased time consuming training and responsibility to the other departments. May result in approval of grants against the County's best interest or approval of grants that the County cannot legally or operationally perform. Additionally, the county can be fined for violation of the Records Retention requirements if the records retention/destruction schedule as outlined by the state of Florida are not followed. For FEMA, another program or division would have to take the lead for processing reimbursement paperwork according to FEMA guidelines resulting in additional processing time, delay or denial of reimbursement.
General Government	Office of Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and local, State, and Federal issues relating to and affecting the County.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Failing to have this in-house expertise will slow down all budgetary related matters that currently flow to the County Manager and the Board. Without the requisite research and advice, information could be incomplete, contain errors or provide inappropriate guidance. The public, management, the Board, and other stakeholders regularly requests budgetary research and reports as well as public presentations. If this program were reduced or eliminated the speed and accuracy of the information would be delayed or not produced at all.

Department Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Au	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons of Reduced or Elin unding of this Program or Service
General Government												
General Government	Office of Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily finanacial 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.	1.50	Local	Board Adopted Financial Policies County Administrative Procedures	Mandatory	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	Failing to have this in-house expertise would require decentralized process management which would have to be absorbed by other departmental staff and/or Finance & Accounting. This change could result in an increase in budgetary decisions being processed contrary to Board policy resulting in increased workload to correct mistakes. Additionally, errors of this nature could result in negative audit findings and potential impact on our bond rating.
General Government	Office of Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.	0.50	State	Florida Statutes 200	Mandatory	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	Penalties range from having the expense of re-advertising/re-sending TRIM notifications to every property owner to re-holding all of the public hearings, to the withholding of State Revenue Sharing and all local millage in excess of the rolled back rate until the certification is filed correctly.

FTE Total as Submitted by Division	10.75	FY11 Adopted General Fund Budget for Division	$	909,161
FTE Total as Reflected in FY11 Adopted Budget	10.75	FY11 Adopted MSTU Fund Budget for Division	$	-
		FY11 Adopted Other Funds Budget for Division	$	-
		FY11 Adopted Budget Total for Division	$	909,161

General Government	Tourist Development	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. The official destination marketing and management organization that directs, facilitates and coordinates visitor and convention development. It has the responsibility for research, marketing and promoting the destination, collateral fulfillment and partnering for product development including support facilities and service. The advocate for the tourism industry in building community relations, partnerships, and volunteer programs.	6.00	Local	Local Ordinances 87-6 92-43 00-18 01-08 01-15	Mandatory	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 empowerd the Tax Collector to administrate the collection of the Tourist Tax. No minimum staff requirement identified.	Meets Mandate Level	Above Board Level	Tourist Tax	The VCB focuses on bringing out of County dollars versus the recirculation of discretionary funds, reduction of funding would result in lower sales and gas tax revenues.

FTE Total as Submitted by Division	6.00	FY11 Adopted General Fund Budget for Division	$	-
FTE Total as Reflected in FY11 Adopted Budget	6.00	FY11 Adopted MSTU Fund Budget for Division	$	-
		FY11 Adopted Other Funds Budget for Division	$	3,503,330
		FY11 Adopted Budget Total for Division	$	3,503,330

FTE Total as Submitted by Department	46.50	FY11 Adopted General Fund Budget for Department	$	3,916,377
FTE Total as Reflected in FY11 Adopted Budget	46.50	FY11 Adopted MSTU Fund Budget for Department	$	53,206
		FY11 Adopted Other Funds Budget for Department	$	3,503,330
		FY11 Adopted Budget Total for Department	$	7,472,913

FY 2011 Master Level of Service Report - Countywide Programs

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Growth Management												
Growth Management	Codes Enforcement	Administration	Administrative support for the Building, and Code Compliance (including Zoning and Land Development Regulation Enforcement) Programs. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Code Enforcement Board, Zoning Board of Adjustment, and Development Review Committee.	4.60	State; Local	FSS 163 FSS 468, FSS 489, FSS 553 ULDC ACC	Mandatory	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	Inability to provide management and adequate leadership to carry out the mission of the Growth Management Department relating to the protection of public health and safety. Essential functions will not be able to be provided such as records management, purchasing, payroll, and budgeting. Customer Service will be adversely impacted both in response time and quality of service. Liaison support for Boards and committees will cease.
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 preliminary damage assessment field teams during catastrophic events.	11.50	State; Local	FSS 468, FSS 489, FSS 553 ACC	Mandatory	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	Inability to enforce the Florida Building Code within Alachua County thereby creating public health and safety issues relating to proper and safe construction. Inability to insure that construction work is being accomplished by licensed and certified personnel.
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.	6.00	State; Local	ULDC and ACC FSS162	Mandatory	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	Inability to enforce zoning and nuisance regulations and respond to citizen complaints in a timely manner. If unfunded you remove the mechanism for compliance to be achieved for all code violations. Inability to implement the policies of the comprehensive plan through proper review and enforcement of the land development regulations.

FTE Total as Submitted by Division	22.10	FY11 Adopted General Fund Budget for Division	$ -
FTE Total as Reflected in FY11 Adopted Budget	22.10	FY11 Adopted MSTU Fund Budget for Division	$ 509,155
		FY11 Adopted Other Funds Budget for Division	$ 1,369,062
		FY11 Adopted Budget Total for Division	$ 1,878,217

Growth Management	Comprehensive Planning	Administration	Administrative support for the Comprehensive Planning, Development Services, and Housing Programs. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to comprehensive plan and development services issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.	3.40	State; Local	FSS 125&163, Ch 21 ACC Comp. Plan Ch 225 ACC BoCC	Mandatory	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	Inability to provide management and adequate leadership to carry out the mission of the Growth Management Department in the guiding vision of the comprehensive plan and the land development regulations. Essential functions will not be able to be provided such as records management, purchasing, payroll, and budgeting. Customer Service will be adversely impacted both in response time and quality of service.

Department Name	Division Name	gram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons. of Reduced or Elim. unding of this Program or Service
Growth Management												
Growth Management	Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan. This includes such statutorily mandated requirements such annual updates of the Capital Improvements Program and Element , and upcoming statutority required amendments related to aviation planning, and requirements relative to water supply planning expected as a result of the current WMD water supply planning process expected to be completed in 2011. Other Comprehensive Plan program activities include Economic Development and Community Planning, Intergovernmental and Joint Planning activities, Special Area Studies for Strategic Ecosystems. The Comprehensive Planning Division also coordinates implementatation of the County's Boundary Adjustment Act with municipalities through the County's Annexation Team, and supports serveral advisory committees and related program activities including Rural Concerns Advisory Committee, the Economic Development Advisory Committee, the Historic Commission, and the Old Florida Heritage Highway/Florida Scenic Byway.	8.00	State; Local	FSS 125&163, Ch 21 ACC Comp. Plan Ch 225 ACC BoCC Resolutions establishing advisory commitees	Mandatory	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	Reduced funding would necessitate reduction in the LOS from BoCC/community expectations of a level above State required minimums for State required activities, including community involvement and responsiveness to community expectations and needs. Current statutues include potential prohibition of amendments to the Comp Plan and /or potential financial sanctions such as ineligibility for various state revenues and grants for failure to meet some State mandated comprehensive planning requirements; depending upon BoCC priorities there could be a need to be cutback Comp Planning participation in activities such as intergovernmental coordination and review of annexations under the BAA, and other County program activities and support for advisory committees and as described.
Growth Management	Comprehensive Planning	Development Services	Administers both the Zoning Application Review and Development Review Processes (including Developments of Regional Impacts and other large scale development proposals), contractual services to municipalities, disaster recovery planning, provides information to the public, provides support for the Planning Commission, reviews privately initiated Comprehensive Plan amendments, updates and maintains the Unified Land Development Code.	8.50	State; Local	FSS 163 ULDC	Mandatory	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 perogative. 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	The county has adopted high quality development standards that exceed the State minimum requirements. A reduction in the resources devoted to these functions would require re-evaluation and reconsideration of Comprehensive Plan policies and land development regulations such as subdivision standards, stormwater design, natural and historic resources, open space, activity center, Traditional Neighborhood and Transit Oriented Development Design and special area plans that are not required by state statute. Staff reduction correlates to a direct reduction in level of service to the public in land use and land development application processing and would hinder the ability to provide contractual services to municipalities.
Growth Management	Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools.	3.00	State; Local	ULDC, FSS Ch125, Ch163, Ch 468	Mandatory	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	45% General Fund 45% MSTU and 10% Fund 410	Failure to comply with Florida Statutes and County regulations related to public notification. Failure to maintain required data and analytical tools supporting the Alachua County Comprehensive Plan and Unified Land Development Code. Failure to provide necessary data and recordkeeping tools to state mandated building permit and County mandated codes enforcement functions. Failure to provide accurate geographic data to internal and external customers (other County departments, citizens, realtors, developers, engineers, etc).

FY 2011 Master Level of Service Report - Countywide Programs

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Growth Management												
Growth Management	Comprehensive Planning	Housing Programs	State Housing Initiatives Partnership (SHIP): The SHIP Program is a state funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. Prior to 2009, Alachua County received over $1,000,000 every year in SHIP funds. No SHIP funds were awarded by the State of Florida to any local government in SFY 2010-2011. Funding for 2011-2012 is dependent upon a) collection of documentary stamps and b) whether funds in the SHIP Local Housing Trust Fund are distributed to local governments or are allocated to address shortfalls in the State's budget. When funded, SHIP loans are used to assist income eligible households to obtain and maintain affordable housing. There is an ongoing need for SHIP loan servicing such as providing pay-offs, mortgage satisfactions, loan subordinations, as well as expenditure of proceeds from mortgages being paid off when a home financed by SHIP is sold to another buyer and the remainder of the note due is paid.	AT	State	FSS 420.9072	Mandatory	Expend funds in compliance with local and state program requirements.	Meets Mandate Level	Meets Board Level	100% SHIP (State fof Florida)	The State of Florida Legislature has already reduced funding in 2010 and eliminated funding in 2011. The program may be eliminated which will result in fewer homes being repaired, and fewer households being able to achieve the dream of homeownership and fewer renters being assisted with rental and utility deposits. Elimination of SHIP funding also removes the economic benefit of injecting $1,000,000 per year into the local economy.
Growth Management	Comprehensive Planning	Housing Programs	Community Development Block Grant (CDBG): Alachua County receives CDBG funds from the State of Florida's Department of Community Affairs (DCA) on a competitive basis for awards up to $750,000. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. Neighborhood Stabilization Program (NSP) - Alachua County has a $2.9 million grant to acquire and rehab foreclosed homes in neighborhoods distressed by high foreclosure rates. To date, 20 foreclosed homes were purchased. Eleven will be managed by not for profit organizations as affordable rental housing for very low-income households. NSP rental properties will be monitored for fifteen years to ensure affordability of rents, eligibility of tenants occupying NSP rental homes, and to recover any program income generated from the rental program. This program will be self perpetuating at least through FY 2012. Disaster Recovery Program - Alachua County is administering a $475,000 grant from the State of Florida to fund storm water mitigation projects and to provide home repairs to income eligible households. This program will be complete in FY 2012.	4.00	Federal; State	HUD/DCA	Discretionary	N/A	N/A	Meets Board Level	100% CDBG - Federal funds that are allocated to the State of Florida and granted to Alachua County.	General funds are used for application related expenses as well as to fund staff assigned to the task of overseeing CDBG. This includes oversight of the application and consultant procurement process. Staff also functions as a liaison and coordinator with the CDBG Advisory Committee, Purchasing, Finance and Accounting, the Board, and the consultant. Should funding be reduced for staff, coordination and oversight of CDBG would be greatly diminished, potentially resulting in failure to procure CDBG awards in future grant applications.

Department Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse of Reduced or Elimi nding of this Program or Service
Growth Management												
Growth Management	Comprehensive Planning	Housing Programs	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staffing for the Alachua County Housing Finance Authority. In addition to the liasion responsibilities to this board, Housing staff coordinate manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues. Housing Staff implement the affordable housing programs in the Alachua County Housing Finance Authority Housing Assistance Plan. Emergency Home Repairs and Down Payment Assitance Programs for very low and low income households are administered by housing staff. A portion of one staff member is paid from these funds. Impact Fee Assistance Alachua County provides funding for the cost of impact fees for income-eligible homebuyers. Funding is provided as a 0% interest, soft second mortgage, forgiven over a five year term. Households receiving assistance must be income-eligible, and intend to own and occupy the unit as their principal residence. The Impact Fee Assistance Program fills a gap in community need, particularly those purchasing or moving mobile homes. Adult children are able to care for their aging parents by using the program to place mobile homes on their property in conjunction with a hardship variance granted for that purpose. Also, very-low and low-income homeowners replacing their deteriorated, uninhabitable mobile units with site built homes access these funds.	AT	Local	BoCC and ACHFA	Discretionary	N/A	N/A	Meets Board Level	Fund 850 ACHFA and General Fund	As annual administration fees are expected to be invoiced and collected for the next 5 to 10 years, the Alachua County Housing Finance Authority has an obligation to continue its function for many years to come. Reductions in funding for these programs may be detrimental to elderly and low income families who can only afford to purchase a manufactured home and lack the resources to pay for the impact fee. This is the only funding available to assist in payment of impact fees.
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 Transporation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.	2.00	Federal; State; Local	Federal: SAFETE-LU Transportation Authorization State: FSS 125&163 Local: ACC Comp Plan ULDC and Impact Fee Ordinance	Mandatory	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.	Inability to manage or administer Impact Fee Ordinance or Multimodal Transportation Mitigation Program. Inability to review Comprehensive Plan amendments, zoning applications or development plans for consistency with local Comprehensive Plan, Land Development Code or State statute for transportation concurrency, capacity or required facilities. Inability to implement or update County Capital Improvements Program. Lack of County representation during development of the Long Range Transportation Plan or Transportation Improvements Program.

FTE Total as Submitted by Division	28.90
FTE Total as Reflected in FY11 Adopted Budget	28.90

FY11 Adopted General Fund Budget for Division	$ 1,064,368
FY11 Adopted MSTU Fund Budget for Division	$ 1,015,492
FY11 Adopted Other Funds Budget for Division	$ 727,737
FY11 Adopted Budget Total for Division	$ 2,807,597

FTE Total as Submitted by Department	51.00
FTE Total as Reflected in FY11 Adopted Budget	51.00

FY11 Adopted General Fund Budget for Department	$ 1,064,368
FY11 Adopted MSTU Fund Budget for Department	$ 1,524,647
FY11 Adopted Other Funds Budget for Department	$ 2,096,799
FY11 Adopted Budget Total for Department	$ 4,685,814

Information & Telecommunication Services

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Information & Tele-communications Services	Admin Support	Admin	Provide department Leadership and support for the entire department. Handle the processing of all HR and payroll reports, performance records and asset inventory reports.	4.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	No internal support for ITS staff.

FTE Total as Submitted by Division	4.00	FY11 Adopted General Fund Budget for Division	$ -
FTE Total as Reflected in FY11 Adopted Budget	0.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ -

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Information & Tele-communications Services	Application & Web Development	Web Support Services	The Web Services team provides support for the county Internet and Intranet, focusing on usability, accessibility and eGov services. They have begun to incorporate all Alachua County services (including Constitutional Offices) within the County site and enhancing internal usability for the Intranet. Their focus is to continue to enhance the County web site that will greatly enhance the citizen experience using Alachua County eGov services.	6.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Unable to maintain required and requested website support and unable to create programs and applications. The result would be outdated and incomplete website information, more website errors encountered by citizens and reduced e-gov services.
Information & Tele-communications Services	Application & Web Development	Applications - Software Support & Development	Support and expand the eGov services which support the county departments and the county business such as Service Desk Express (SDE), Policies and Procedures, Advisory Board, Crisis Center volunteers, Development and Training systems, Computer Replacement. Continue to support the AS400 legacy systems, requiring extensive AS400 and COBOL knowledge. Maintain the HTE Financial system support for Board, Library District and Sheriff's Office. For business contingency plans, an enhancement to the HTE fund may be required to continue production and software support (vendor support and/or staff training). Provide assistance in migrating Legacy systems to new web-based platforms.	6.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Disruption in generation of payroll checks, payables checks and financial reporting. Disruption in customer services for county business - CSR, Crisis Center volunteers, Advisory Board, and reduced e-gov services.
Information & Tele-communications Services	Application & Web Development	Computer Training	The Computer Training Coordinator works with ITS staff and customers to provide support for the successful expansion of eGov services and countywide electronic tools and software. This is accomplished through training classes, individual assistance, reference documentation and help with special projects.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Elimination of Internal Training would require outsourcing of training and support which will result in higher costs to the County.

FTE Total as Submitted by Division	13.00	FY11 Adopted General Fund Budget for Division	$ -
FTE Total as Reflected in FY11 Adopted Budget	0.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ -

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Information & Tele-communications Services	Network Services	ITS Infrastructure	Provide 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.	7.00	N/A	N/A	Discretionary	N/A	N/A	Below Board Level	100% General Fund	Will result in data systems not being properly maintained, resulting in system outages for BoCC and Courts, State Attorney, Public Defender and Constitutionals. No support of infrastructure for EOC disasters. No Busin[illegible] Continuity would be provided.

Information & Telecommunication Services

Department Name	Division Name	ogram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse of Reduced or Elimi unding of this Program or Service
Information & Tele-communications Services	Network Services	Desktop PC - Hardware Support	Responsible for integrating all aspects of information technology networks, data infrastructure and desk top computer support to assure the highest level of systems availability to the Board of County Commission departments. The team provides the installation and maintenance of all PC hardware and software applications for over 2400 computer nodes (connections) which includes PC's, servers, printers, faxes and network copiers. The Network team also oversees the delivery of 100,000+ e-mails within the County on a daily basis provided by 112 data switches and routers in 30 locations throughout the County.	7.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	The equipment utilized to support all aspects of daily business functions for the BoCC departments (i.e.; E-Agenda, Document Management, and E-Mail) would become outdated and obsolete. Business process would require longer times to complete. No Business Continuity would be provided.
Information & Tele-communications Services	Network Services	Help Desk	Responsible for handling over 6,000 customer support calls on an annual basis regarding network and infrastructure service issues. Respond to customer service requests pertaining to all computer (hardware and software) and telephone matters throughout County government. The team interfaces with all Board departments and Constitutional Offices. They also provide support to the network staff during installation of new equipment and operating systems.	4.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Customer Service would be drastically reduced. About 91% of all calls are solved at the help desk. Elimination of the Help Desk would require dispatching of services and would greatly extend both cost and time for problem resolutions. All business processes would be greatly affected.
Information & Tele-communications Services	Network Services	Computer Operations	Provide AS400 Operations Support 8 hours a day for all AS400 applications, in particular, the internal systems for the Clerk's Finance and Accounting office and the Court Traffic and Jury systems. The Operations area produces payroll, jury and business checks. In addition, Operations provides backup services and restoration of the data for these processes. The Operators provides back-up for system upgrades, patches to all AS400 servers, monitor physical security for the computer rooms and all areas of IT.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Services would be diminished in processing financial reports, purchase orders and checks for payroll, F&A and Purchasing. Data would no longer be backed up for the AS400 systems for disaster recovery and business continuity.

FTE Total as Submitted by Division	20.00
FTE Total as Reflected in FY11 Adopted Budget	39.75

FY11 Adopted General Fund Budget for Division	$ 3,697,550
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ 3,697,550

Information & Tele-communications 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 AS400 computer systems and related security requirements.	4.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Increased downtime at the desktop due to malicious software. Possible loss of data and data theft. Network and Internet down time due to infrastructure being compromised.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Information & Telecommunication Services												
Information & Tele-communications Services	Telecomm & Security Services	Telecom	Provide maintenance and support for the County's telecommunication services network. This division supports the telephone systems for all departments under the BOCC departments as well as the phone systems for the Constitutional Offices. This encompasses approximately 2500 telephone service lines throughout the County. By utilizing the County's owned and operated phone switch, along with County staff for repair and support of the phone system, the County realizes a savings of approximately $400,000 annually in phone services as compared to purchasing business class phone service from a private vendor.	5.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% Internal Service Fund	Will result in telephone and voicemail systems not being properly maintained, resulting in system outages.

FTE Total as Submitted by Division	9.00
FTE Total as Reflected in FY11 Adopted Budget	8.25
FTE Total as Submitted by Department	46.00
FTE Total as Reflected in FY11 Adopted Budget	46.00

FY11 Adopted General Fund Budget for Division	$ -
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 1,607,825
FY11 Adopted Budget Total for Division	$ 1,607,825
FY11 Adopted General Fund Budget for Department	$ 3,697,550
FY11 Adopted MSTU Fund Budget for Department	$ -
FY11 Adopted Other Funds Budget for Department	$ 1,607,825
FY11 Adopted Budget Total for Department	$ 5,305,375

Department Name	Division Name	...m Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Co... of Reduced or E... Funding of this ...ram or Service
Non-Departmental												
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	State	Florida Statutes and Generally Accepted Accounting Principles require separate accounting and budgeting practices for debt service related transactions.	Mandatory	Funding resources required may vary based upon the issued debt. There is no minimum requirement for staff resources.	Above Mandate Level	Meets Board Level	Bond and Loan Proceeds typically repaid thru Gas Tax, 1/2 Cent Sales Tax Share, Local Infrastructure Surtax and other non-ad valorem resources. However, the County is currently repaying debt related to the Alachua County Forever land conservation program and is funded by a voter approved millage rate of .25 mills.	County would enter into default, negatively impacting further bond availabilty and negatively impacting current bond rating.
Non-Departmental	Non-Departmental - Special Expense	Special Expense - Discretionary	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by the OMB staff thru the County Manager. It includes such expenditures as the the federal lobbyist; national organization membership fees; e-Civis Grant Locator Tool; bank fees; employee recognition program; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.	AT	N/A	N/A	Discretionary	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	Impacts vary based on items selected for reduction. Reductions could impact employee recognition program; use of expert consultanting services; access to grants information for the county departments, non-profits and municipalities; knowledge sharing and training from national organization; represenation of the County interests at the federal level; and replacement of audio visual equipment for Channel 12.
Non-Departmental	Non-Departmental - Special Expense	Special Expense - Mandated	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by OMB thru the County Manager. It includes expenditures such as unemployment compensation costs, Cost Allocation Plan, the external auditor, Affordable Housing Impact Fee Assistance, the Value Adjustment Board attorney, TRIM notice mailings, inmate medical costs, and legal document filing fees.	AT	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.	Mandatory	OMB staff budget and manage these accounts based on direction from the Board and estimates from the County Manager and Finance & Accounting. Current level of funding meets minimum requirements.	Meets Mandate Level	Meets Board Level	100% General Fund	Non compliance with mandated requirements could result in loss of Federal grant funds and litigation from property owners. Reduction or elimination of funding could also result in delayed recognition of accounting issues and loss of revenues.
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	State	Florida Statute 192.091	Mandatory	Fee calculation set by Florida Statutes based on adopted millage rates and taxable property values for Board of County Commission and Schoold Board.	Meets Mandate Level	Meets Board Level	100% General Fund	Non compliance with mandated requirements.
Non-Departmental	Non-Departmental - Special Expense	Economic Development	Accounts for expenditures which are not directly related to a specific department or program This budget is administered by OMB. It includes expenditures related to Affordable Housing Impact Fee Assistance, Community Redevelopment Areas (CRA) and Qualified Target Industry (QTI).	AT	State; Local	Various	Mandatory	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	Reduction in funding could result in loss of economic incentives for redevelopment projects, relocation of small businesses and reduction in higher paying jobs supporting these projects.

FY11 Adopted General Fund Budget for Department	$	11,313,028
FY11 Adopted MSTU Fund Budget for Department	$	-
FY11 Adopted Other Funds Budget for Department	$	22,569,379
FY11 Adopted Budget Total for Department	$	33,882,407

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Safety												
Public Safety	Administration	Administration	The Administration Division provides direction and oversight to ensure effective fire protection, pre-hospital emergency medical services, Enhanced 911, and Emergency Management services in preparation for natural and human-caused disasters for the citizens of and visitors to Alachua County. 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, "To improve the life safety of people and protection of property through preparedness, response, mitigation and recover." Administration and oversight of contracts and agreements related to public safety (fire agreements, medical directors, FEMA, etc.) The Department's Administration is the sole provider for coordination throughout the County for emergency planning and response, including nine municipalities and their various service agencies, non-profit community service agencies, and volunteer groups.	3.50	Local	ACC 21.56, 52; Florida Statutes 252, 365, and 633; Florida Administrative Code 9G-19, 64J, and 69A	Discretionary	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	This division provides administrative and logistical support and leadership to the Department. If unfunded, the department would have no direct management or oversight of critical functions such as purchasing, payroll, budget, payables, grants, information services support, public information, and customer service. Further, coordination for planning and emergency response throughout Alachua County would be substantially curtailed or eliminated.
Public Safety	Administration	Fiscal Office	The Fiscal Office provides oversight and management of the annual operating budget, grant fund management and reporting, procurement of all 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.	3.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	If funding was reduced or eliminated, critical support functions for the Department would be delayed or eliminated. Examples are Payroll, Accounts Payables, grant reporting, annual budget development and expenditure monitoring. It would be very difficult for the Department to comply with the County Administrative, Fiscal and Budget policies and procedures from Finance and Accounting, Human Resources, OMB, and Purchasing. The Office would also not meet the needs of the Operations Division with timely procurement of necessary supplies and equipment.
Public Safety	Administration	Information and Technology Support	The Department of Fire Rescue has 2 staff that provide technical support related to the network and specialized software programs and reporting for 151 desktops and laptops, 10 servers and 17 physical locations. Responsibilities include support for the Emergency Medical Services reporting system, fire reporting system including station management, sql server and all databases, computer aided dispatch, Telestaff scheduling system, Ambulance Billing system, Proxy Server management, E911 GIS, WebEOC, Netmotion, MDC software and hardware, Fire Prevention system, Remote access for EOC, Intranet website, network connectivity between all the stations, Training support video production, and assistance to ITS helpdesk support for Fire Rescue issues. Staff provides 24/7 technical support to the Department of Fire Rescue. Staff also fills an Emergency Support Function during emergency situations.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	Any reduction in the current staffing would result in the Department's inability to provide adequate support for the technology it currently has in place. The Department would be unable to continue efforts to streamline and implement technology to improve accountability and efficiency.
Public Safety	Administratio[illegible]	Central Supply [illegible]d Inventory [illegible]nagement	The Central Supply Warehouse currently houses all of the necessary medical and fire supplies and equipment for the Emergency Medical Services and Fire Protection Operations. Rescue Units and Fire Stations place orders twice a week to replenish the stock of medical supplies on the apparatus. Staff 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 Warehouse for accountability purposes.	3.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	50% General Fund; 50% MSTU Fund	Reduction in the current staffing at the Central Supply Warehouse would impact the timely delivery and provision of critical supplies and equipment for the Fire Rescue Operations Division. Reductions would also impact the Department's ability to assure an appropriate level of [illegible]ment and capital equipment accountability.

Department Name	Division Name	am Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consec… or Elimin… …f Reduced …ding of this Program or Service
Public Safety												
Public Safety	Administration	Ambulance Billing and Collections	The Medical Billing and Collection Branch of the Department bill and collect for services per the Board adopted fee schedule. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. They also coordinate contract with collection agency for severely delinquent accounts. The Billing and Collection Branch provides a collection percent of approximately 77%. This is well above the industry standard of 50-60%. Without Fees for service our cost per capita is $42.93. The Fees for Service with our collection rate reduce our cost per capita to $16.00.	4.50	N/A	ACC 21.56, 52	Discretionary		N/A	Meets Board Level	General Fund 37% and Fees 63%	Reduction to this Branch would result in reduced efficiencies and collection. This would result in decreased collections and increase in General Fund contribution to operated emergency medical services.

FTE Total as Submitted by Division	16.00	FY11 Adopted General Fund Budget for Division	$ 246,199
FTE Total as Reflected in FY11 Adopted Budget	4.00	FY11 Adopted MSTU Fund Budget for Division	$ 234,294
		FY11 Adopted Other Funds Budget for Division	$ -
		FY11 Adopted Budget Total for Division	$ 480,493

Public Safety	Emergency Management Section	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 division develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Hazardous Materials Contingency Plan, and Local Mitigation Strategy (LMS). 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, commercial and citizens in order to be prepared for local and state emergencies; and Incidents of National Significance. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 3-5 full time staff for populations of 100,000 - 250,000.	4.00	N/A	FSS 252; FAC 9G-19; ACC 21.56; Ordinance 86-1	Mandatory	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 rage of population. The range that Alachua County currently falls into based on population is 100,000-250,000. This staffing range is 3-5. Currently the office is staffed with 4 permanent staff	Above Mandate Level	Meets Board Level	54% Grant Funded / 46% General Fund	A reduction or elimination of local funding to the EM program could result in the State withhold funding and therefore, the program would cease to exist, which is violation of State Statute. Additionally, mitigation funding would not be available to the County for projects that reduce the threat of natural hazards. This would be a violation of Fed. law (Disaster Mitigation Act of 2000). If funding was reduced, the program would barely meet the State's minimum criteria as established by the Scope of Work (SOW). The elimination of the funding and therefore the program would result in an uninformed and unprepared community regarding natural disasters. This would eliminate public warning and notification. The Special Needs registration would cease to be maintained and therefore, put the County in non-compliance. It would also terminate volunteer programs that would be in non-compliance with the SOW. It would also jeopardize the County's status as a Storm Ready community and invariable that status would be reduced to non-designation. The County would no longer have emergency planning, training or exercise capability and the government would not be prepared for an incident. Compliance failures potentially jeapardize all Federal Grants to the County.

FTE Total as Submitted by Division	4.00	FY11 Adopted General Fund Budget for Division	$ 195,390
FTE Total as Reflected in FY11 Adopted Budget	4.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 229,384
		FY11 Adopted Budget Total for Division	$ 424,774

FY 2011 Master Level of Service Report - Countywide Programs

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Safety												
Public Safety	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, provides oversight of the County emergency-reporting system, deploys location technology in support of 911 callers.	6.00	N/A	FSS 365.172; ACC 21.56	Mandatory	The State 9-1-1 plan requires that all counties with an enhanced 911 system employee staff to implement and maintain the system. State Statute specifically identifies the positions of E-911 Coordinator, mapping or geographical data technician, and staff assistant to carry out the duties related to the implementation, maintenance and upgrade of that E-911 System.	Above Mandate Level	Meets Board Level	E911 Fee on Wire line and Wireless Telephones	Degradation of public safety reporting system, reduced support of the combined communications center, elimination of support for next generation radio system, elimination of support of Department emergency radio system, elimination of mapping functions and GIS support to the CAD system and interface to emergency units.

FTE Total as Submitted by Division	6.00	FY11 Adopted General Fund Budget for Division	$ 8,304
FTE Total as Reflected in FY11 Adopted Budget	6.00	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 1,055,789
		FY11 Adopted Budget Total for Division	$ 1,064,093

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Safety	Fire Rescue Section	Emergency Medical Transport	The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week, through the deployment of twelve ambulances strategically located in the County. These units responded approximately 35,000 times in FY10. "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. 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.	91.50	Local	Ordinance 93-9; ACC Chapters 21.56, 52; FSS 401, FAC 64E-2, Alachua County Fire/EMS Services Master Plan.	Discretionary	When the service is provided, the terms and conditions identified in Statue, Rule and Code are mandatory. 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 Master Plan formula requires 12.65 ambulances. The Department currently staffs 12 ambulances.	Meets Mandate Level	Below Board Level	Fees for Service 63% and General Fund 37%	A reduction in operational level would violate the adopted Fire/EMS Services Master Plan. Greater potential for individual and community catastrophic event would loom while an increase in response times to emergency incidents would occur. Your ability to continue services currently provided would diminish, an outcome of which would certainly be an increase of the mortality and morbidity rate of the County.

Department Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Authorit	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse of Reduced or Elimi nding of this Program or Service
Public Safety												
Public Safety	Fire Rescue Section	Fire Protection	The Department currently provides fire suppression and first response advance life support (ALS) EMS services to portions of the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. We operate eight engine companies, one multi-purpose aerial company, and one technical rescue company. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the organizations of 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. Urban and suburban fire units are staffed with three personnel, rural stations are staffed with two personnel per shift. Fire vehicles are cross staffed where possible (engine is the primary staffed unit, brush and tanker are cross staffed from personnel assigned to the engine). During cross staff response the engine (primary unit) is typically placed out of service. Rural stations are staffed with two personnel which does not allow cross staffing of multiple units. Consequently, only one unit can respond. The Fire Services Assistance Agreement (FSAA) with the City of Gainesville ensures the closest unit response to incidents regardless of the political jurisdiction of the responder or location of the incident. This is a reciprocal compensatory agreement. The County currently provides more responses to the Gainesville incorporated area than City does to the unincorporated area. This provides revenue to offset expense of service provided. 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 indentified in the Comprehensive Plan and Fire/EMS Services Master Plan. Level of fire services (vol/paid and staffing) in the rural areas vary by community expectations and call load.	100.00	State; Local	Fire/EMS Services Master Plan; AC Comprehensive Plan; ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025; FAC 64E, 69A	Discretionary	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; Suburban 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.	N/A	Below Board Level	MSTU-Fire Fund	A reduction in operational level would impact one or all of the following: adopted Fire/EMS Services Master Plan, rural services agreements, FSAA with Gainesville, referenced authority documents, and first response to emergency medical incidents. Greater potential for individual and community catastrophic event would loom while an increase in response times to emergency incidents would occur. Your ability to continue services currently provided would diminish, an outcome of which would certainly be an increase of the mortality and morbidity rate of the County and increase of property loss due to fire.
Public Safety	Fire Rescue Section	Fire Prevention	The County Fire Marshal (CFM) oversees the areas of Fire Prevention, Arson Investigation, and Department Internal Affairs. 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. 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. 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. 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.	4.50	State	FSS 633; FAC 69A; ACC 21.56	Mandatory	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. 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. Internal and external complaints prioritized and investigated accordingly. Life Safety complaints are investigated 24/7. Service level and employee complaints are handle expeditiously.	Above Mandate Level	Meets Board Level	MSTU-Fire Fund	Reduction would result in delay of plans review and facility inspections. Focus of inspections would be "complaint driven" only. Arson investigations would become the responsibility of the State of Florida. Internal Affairs would be compromised resulting in delayed internal and external investigations and resolution. Response to citizen complaints of life safety code violations would be compromised as well.

Department Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Safety												
Public Safety	Fire Rescue Section	Training Bureau	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 recertification for all employees, contract stations to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all new or changed equipment. 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.	4.00	State	FSS 401; FAC 64E, ACC 21.56	Discretionary	Development and application of Department assessment processes for promotions and entry level hiring. EMT and paramedic recertification requires 32 hours of continuing education. ISO requires each firefighter to receive a minimum of 120 hours of training annually. Two FTEs (Training Captains) are employed and responsible to provide all EMS and fire training. A Medical Quality Assurance (MQA) program is required for providers emergency medical services.	Above Mandate Level	Meets Board Level	50% General Fund; 50% MSTU Fund	The loss of the Training Program could result in a decrease in qualified personnel, violation of FSS, negative impact to ISO ratings and ultimately a decrease in the level of service provided to the citizens and visitors of Alachua County.
Public Safety	Fire Rescue Section	Health and Safety	The Health and Safety Officer (HSO) is responsible for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The HSO investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The HSO also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.	1.00	N/A	NFPA 1500, FSS 633.801-821; FAC Chapter 69A	Mandatory	Mandatory with fire department and elements 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.	Meets Mandate Level	Meets Board Level	50% General Fund; 50% MSTU Fund	The Department would not be in compliance with current Statutes and regulations, and would be exposed to significant liabilities for employee injuries/fatalities resulting from training and/or response activities.

FTE Total as Submitted by Division	201.00
FTE Total as Reflected in FY11 Adopted Budget	215.00

FY11 Adopted General Fund Budget for Division	$ 9,975,983
FY11 Adopted MSTU Fund Budget for Division	$ 12,444,674
FY11 Adopted Other Funds Budget for Division	$ 204,916
FY11 Adopted Budget Total for Division	$ 22,625,573

FTE Total as Submitted by Department	227.00
FTE Total as Reflected in FY11 Adopted Budget	229.00

FY11 Adopted General Fund Budget for Department	$ 10,425,876
FY11 Adopted MSTU Fund Budget for Department	$ 12,678,968
FY11 Adopted Other Funds Budget for Department	$ 1,490,089
FY11 Adopted Budget Total for Department	$ 24,594,933

Dept. Name	Division Name	am Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse of Reduced or Elimi nding of this Program or Service
Public Works												
Public Works	Administration	N/A	The Public Works Administrative Services Division is responsible for coordinating the financial and strategic plan for the five divisions of the Public Works Department. The Department has two hundred, 223.50 FTE's. The Division is responsible for the fiscal oversight of the Department's budget, financial planning, accounts receivable, accounts payable and payroll. Responsibilities also include security, facilities management and the warehouse management.	13.00	N/A	N/A	Discretionary	N/A	Meets Mandate Level	Meets Board Level	21.58% General Fund 9.54% MSTU 3.08% MSBU 33.96% Gas Tax 15.92% Solid Waste 4.62% Coll Center Assess 6.15% Waste Mgt Assess 5.15% Fleet Management ISF	Each Division would have to operate independently as a department and report directly to the County Manager or his designee. There would be a loss of consistency, continuity, and operational efficiency in the administrative process, which would result in each division taking on the responsibility of budget development/monitoring, payroll, accounts payables and other administrative duties. This would also increase the number of reports to the County Manager which would be detrimental to effective and efficient productivity.

FTE Total as Submitted by Division	13.00
FTE Total as Reflected in FY11 Adopted Budget	0.00

FY11 Adopted General Fund Budget for Division	$ -
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ -
FY11 Adopted Budget Total for Division	$ -

Dept. Name	Division Name	am Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse of Reduced or Elimi nding of this Program or Service
Public Works	Animal Services	Animal Services Director	Individual responsible for leadership and direction of Animal Services Division providing all citizens and animals with: enforcement of Federal, State and Local animal laws and regulations; emergency response in matters of public safety and health; licensing, registration and identification of companion animals; investigation of animal cruelty and abuse concerns and related court testimony/action; humane sheltering of impounded, lost, abandoned and/or unwanted animals; adoption of un-reclaimed and/or unwanted animals; medical examination, vaccination and treatment of sheltered animals; surgical sterilization of adopted and reclaimed companion animals; Public Education and Community Outreach on 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. ACAS is an "open-Admission" facility providing humane care and treatment of all animals presented. Lost, abandoned stray animals must be humanely sheltered a minimum of three (3) working days to allow potential owners the opportunity to reclaim their pets. Approximately 7,600 animals received annually and sheltered on average 11 days for dogs and 9 days for cats.	1.00	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	Mandatory	(1) Oversees animal issues during a disaster. (2) Oversees enforcement of Alachua County Code Chapter 72. (3) Oversees interlocal agreements with all jursidictions.	Meets Mandate Level	Meets Board Level	100.00% General Fund	Due to requirements by mandates, the program would have to continue therefore, leadership and direction of overall program would need to re-allocated/redistributed to Department Director, Line supervisors, and/or local law enforcement. Public health and safety would be compromised without the enforcement of laws and ordinances requiring rabies vaccination, animal licensure, stray animal prohibitions, and bite animal quarantine. The protections currently in place which promote and ensure animal safety, protection, and humane treatment would be eliminated.

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	Animal Services	Adoptions/Maddie's Pet Rescue Project- No More Homeless Pets in Alachua County Program.	A collaborative community partnership involving five (5) animal welfare organizations and Alachua County Animal Services in an effort to end the euthanasia of, and guarantee homes for, all health and treatable dogs and cats received at the shelter. This is a ten-year project with anticipated goal achievement by July, 2012. The animal welfare organizations receive a (variable) cash stipend for animals transferred from the shelter for adoption. All animals must be spayed or neutered according to Florida Statute 823.15. 1,615 animals were transferred to Maddie's collation members in Calendar Year 2010. Staffing: Senior Office Assistant (.5)	0.50	Local	BoCC Resolution 01-125	Discretionary	N/A	N/A	Above Board Level	100.00% General Fund	The program manager position was eliminated in FY 10 and tasks are being performed by customer service and adoption staff along with their other duties. If program were to be completely eliminated, there would be drastic reductions in animal adoptions, a possibility of an increase in the number of animals retained at the shelter, and a possible substantial increase in euthanasia at the shelter.
Public Works	Animal Services	Administrative and Customer Services	This functional area of operations deals directly with customers and responds to their requests for assistance from the Animal Service Division. The staff receive animals from and return animals to the public, answer all incoming calls, process rabies vaccination certificates, issue animal licenses, and adopt animals to the public. Shelter is open to the public 40 hours per week. Office staff receive approximately 3,500 animals from the public at the front counter, return approximately 650 animals to their owners and issue or reconcile approximately 20,000 animal licenses annually. Staffing: Administrative Coordinator (1), Sr. Office Assistants (3) and Accounting Clerk (1)	5.00	Federal; State; Local	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	Mandatory	(1) Maintain licensing database to monitor rabies vaccination compliance in Alachua County. (2) Process paperwork for animals requiring quarantine. (3) Respond to citizen inquires.	Meets Mandate Level	Meets Board Level	100.00% General Fund	If Staffing reductions were made: 1 FTE Senior Office Assistant would reduce the hours of operation of the Animal Shelter by 2 hours per day. If the Program were completely eliminated: The animal shelter would remain closed to the public except by appointment only because there would not be any staff to run the shelter. This would cause an increase in the field officer duties who would have to open the shelter for appointments. County would experience a loss of licensing revenue at approximately $164,000.
Public Works	Animal Services	Veterinary Services	Responsible for providing professional and paraprofessional veterinary services to sheltered animals. Services include examination, vaccination, diagnosis, treatment, and surgery on animals sheltered, reclaimed, and adopted. This position will also allow the Animal Services Division to provide proactive low-cost spay/neuter surgeries and rabies/licensing clinics to the citizens of Alachua County. Performs medical examinations on animals entering the shelter. Perform animal cruelty examinations and provides medial treatment for sick and injured animals. Perform spay/neuter surgeries for animals being prepared for adoption. Administer vaccinations and microchips as needed. In FY 2011, the veterinarian position was filled using two halftime contract veterinarians. Staffing: Veterinarian (1) and Veterinary Technicians (3)	4.00	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	Mandatory	(1) Rabies vaccinations must be overseen by a licensed veterinarian. Animals must have a current rabies vaccination when reclaimed at the animal shelter. (2) Medical expertise is necessary for animal cruelty investigations. (3) Veterinary care is necessary when Animal Control Officers pickup stray animals that are sick or injured. (4) FSS 823.15 require the sterilization of dogs and cats when released for adoption.	Meets Mandate Level	Meets Board Level	100.00% General Fund	Staffing reductions: 1 FTE Veterinary Technician: Reduction of medical care provided to stray and abandoned animals. Reduction of spay/neuter surgeries. Program elimination: Due to required mandates, Animal Services would have to contract out to local veterinarians to perform emergency medical procedures and day to day care of the animal at the animal shelter would not have the oversight of a veterinarian. Due to requirements for an adoption program, Spay/neuter surgeries would be contracted out if adoption program remained intact.

Dept. Name[1]	Division Name	...ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons... of Reduced or Elim... Funding of this Program or Service
Public Works												
Public Works	Animal Services	Field Operations	Provide public health and safety through enforcement of laws and ordinances requiring rabies vaccination, animal licensure, stray animal prohibitions, and bite animal quarantine. Animal control officers respond to approximately 16,000 calls from citizens each year. Animal Service officers impound ~3,000 animals each year. Dispatch phone is answered 54 hours per week. FY 2010 Average Response times: Priority 1=25 minutes, Priority 2=23 minutes, Priority 3=42 minutes, Priority 4=24 hours, & Priority 5 < 3 days. Animal Services Field Investigations: The investigators handled 176 cases in FY 2010, of which 90 involved animal cruelty, 51 involved aggressive dogs and 20 involved dangerous dogs. The investigators provided 15 inspections of establishments which include: animal fairs, circuses, exotic pet shows, flea markets, pet shops, and boarding & grooming facilities. Staffing: Field Services Supervisor (1), Sr. Office Assistant (1), Animal Service Officers (10), and Animal Service (Cruelty) Investigators (2)l	14.00	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	Mandatory	(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..."	N/A	Meets Board Level	100.00% General Fund	If Staff reductions were made: 1 FTE Animal Services Officer: Animal Services stop responding to requests for service involving wildlife. 1 FTE Animal Services Officer: Animal Services stop responding to cat related requests for service because the mandates do not require stray cat response. Feral cat populations would increase. If the Program were completely eliminated: Given the State requirement to protect the public from dangerous dogs, these duties and responsibilities would have to be reallocated to the regular duties of the local law enforcement without extra funding.
Public Works	Animal Services	Animal Care Services	Animal care services staff provide for day-to-day cleaning, disinfection, feeding and care of animals sheltered. Assistance is provided to customers seeking lost pets or desiring to adopt pets from the shelter. Routine maintenance of equipment and tools utilized at the shelter is provided under this area of operations. Staff in this functional area provide cared for 7,600 animals in FY2010. Animals are sheltered an average of 11 days prior to adoption, euthanasia, or reclaim. In FY 2010, 3,640 animals were euthanized. Staffing: Animal Shelter Supervisor (1) and Animal Shelter Assistants (7)	8.00	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	Mandatory	(1) Provides care for stray, abandoned, homeless, quarantined and dangerous animals.	Meets Mandate Level	Meets Board Level	100.00% General Fund	Staff reductions: 1 FTE Animal Shelter Assistant: Close the shelter to owner surrendered animals. 1 FTE Animal Shelter Assistant: Close the shelter to stray cats because the law does not require response to stray cats. If the Program were completely eliminated: Given the State requirement to house dangerous dogs, it would not be possible to shutdown shelter options without violating State Statues, therefore the responsibilities of providing and taking care of a shelter for these dangerous dogs would be reallocated to local law enforcement as part of their regular duties without extra funding. This would also cause a significant increase in unaltered feral cats in the local population.

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	Animal Services	Humane Education	Public Education and Community Outreach on animal control and animal welfare issues and concerns; responsible for volunteer programs and opportunities within the Division. Formal public education programs and community education outreach activities are provided by the Public Education Program Coordinator (PEPC). The PEPC oversees the Paws on Parole program and organizes adoption events. Staffing: Public Education Program Coordinator (1)	1.00	Local	Alachua County Code Chapter 72, Comp Plan	Mandatory	Chapter 72.06 humane education: 'accordance with this duty, animal services shall make adequate provision for conducting appropriate educational programs."	Meets Mandate Level	Below Board Level	100.00% General Fund	Program elimination: In eliminating this position, the County would loose one of the critical elements in creating a humane community. Pet owner education is an important program in attempting to create responsible pet owners. This would cause a significant decrease in volunteer hours that help to run all areas of animal services as well as a decrease in the number of adoptions due to less public awareness and loss of offsite adoption events.
Public Works	Animal Services	Animal Adoptions	Animals adopted by the public through ACAS and local animal welfare organizations. Approximately 828 animals adopted in FY 2010 and 1,615 animals were placed through local animal welfare organizations. Staffing: Senior Office Assistant (1.5)	1.50	Local	Alachua County Code Chapter 72, Comp Plan	Discretionary	(1) Provides for adoption of animals as a potential solution to animal disposal of a stray animal.	N/A	Meets Board Level	100.00% General Fund	If Staff reductions were made: 1 FTE Senior Office Assistant: elimination of the pet adoption program at Animal Services and the loss of 828 adoptions per year. .5 FTE Senior Office Assistant: elimination of the program that places animal shelter animals into the hands of local animal welfare organizations and elimination of an additional 329 animal placements through non-Maddie's Fund partners. Elimination of either/both of these positions will increase euthanasia at Animal Services and cause the elimination of adoption services by the County.

FTE Total as Submitted by Division	35.00
FTE Total as Reflected in FY11 Adopted Budget	36.05

FY11 Adopted General Fund Budget for Division	$ 2,088,263
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 65,000
FY11 Adopted Budget Total for Division	$ 2,153,263

Public Works	Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events. Staffing: Fleet Supervisors (3) and Fleet Technicians (8)	11.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100.00% Fleet Management Fund Internal Service Fund	Fleet Management shop labor rate has consistently been 15% to 30% below other shops with the same capabilities. A survey of other shop labor rates is conducted twice annually to ensure fleet is competitive. Any reduction would result in the charges to the fleet user departments to rise due to having private contractors perform fleet maintenance and repairs (that fleet has consistently shown to be below their labor rate). The county fleet would experience more downtime and less dependability, due to reduced service levels of maintenance.
Public Works	Fleet Manageme[illegible]	Vehicle & Equipment Replacement [illegible]unds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% Vehicle/Equipment Replacement Funds	A reduction or elimination of the vehicle and equipment replacement funds would escalate fleet ownership costs by not having the funds available to replace the fleet vehicles and equipment when its useful life is up (before major repairs are needed). Other impacts on the fleet would be fuel usage (that would rise due to older less fuel efficient vehicles and equipment in the fleet), excessive downtime due to an aging fleet and budget fluctuations year to year as some years requir[illegible]re Fleet Replacement purchases than [illegible]

Dept. Name	Division Name	[illegible]m Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse[illegible] [illegible]f Reduced or Elimi[illegible] [illegible]ding of this Progra[illegible] or Service
Public Works												
Public Works	Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100.00% Fleet Management Internal Service Fund	Any reduction of funding for fuel would affect the current levels of service provided by all departments, and the preparedness of the fleet to respond to emergency events.
Public Works	Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling. Staffing: Fleet Manager (1), Sr. Fiscal Assistant (1), Sr. Office Assistant (1), Parts Manager (1), and Parts Coordinator (1)	5.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% Fleet Management Internal Service Fund	A reduction in staffing would result in delayed billings, provision of parts, and fuel tax refunds. This would increase fleet downtime, and fleets ability to provide efficient and effective support services to our customers.

FTE Total as Submitted by Division	16.00	FY11 Adopted General Fund Budget for Division	$ -
FTE Total as Reflected in FY11 Adopted Budget	16.67	FY11 Adopted MSTU Fund Budget for Division	$ -
		FY11 Adopted Other Funds Budget for Division	$ 5,633,121
		FY11 Adopted Budget Total for Division	$ 5,633,121

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences
Public Works	Parks And Recreation	Park Administration	Responsible for 24 parks totaling over 1,100 acres and the County Fairgrounds. Provides recreation services through the design, development, and maintenance of the county's park system. Administers management and security agreements, and construction contracts. Provides administration of contracts for middle school after school programs (Teen Zone). Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation. Staffing: Parks Superintendent (0.5), Project and Contracts Coordinator (0.5), and Administrative Staff Assistant (0.5)	1.50	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 460l-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.	Mandatory	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 Board Level	Parks: General Fund 25% MSTU 75% Fairgrounds: 29% Rents/Royalties 42% Tourist Development 29% Economic Development	Reduction: 1) Reduced ability to apply for and properly administer grants. 2) Reduced ability to properly manage the parks division and personnel. 3) Reduced ability to prepare and administer budgets and capital improvement projects 4) Reduced ability for long range planning 5) Reduced ability to manage the fairgrounds 6) Will not be able to maintain 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) Elimination: Responsibilities would remain but would have to be transfered to other administrative staff

FY 2011 Master Level of Service Report - Countywide Programs

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	Parks And Recreation	Park Maintenance	Construct, maintain, and repair park facilities such as picnic shelters, tables, grills, benches, restrooms, playgrounds, boat ramps, fencing, tree trimming. Conducts park safety inspections, maintains equipment, purchase supplies for park related maintenance. Staffing: Project and Contracts Coordinator (.25), Parks Supervisor (1), Maintenance Supervisor I (2), and Parks Maintenance Worker (9)	12.25	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 460l-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.	Mandatory	Property acquired or developed using federal or state grant funds are dedicated in perpetuity as public recreation areas.	N/A	Meets Board Level	Parks: General Fund 25% MSTU 75% Fairgrounds: 29% Rents/Royalties 42% Tourist Development 29% Economic Development	Reduction: 1) Reduced maintenance level of service 2) Deterioration of park infrastructure 3) Liability for poorly maintained park infrastructure 4) Citizen complaints. Elimination: 1) Transfer of responsibilities to other entities 2) Closing of parks 3) Repayment of grant funds received for park acquisition and development 4) Eliminate maintenance of the fairgrounds 5) Will not be able to maintain 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)
Public Works	Parks And Recreation	Capital Projects	Provides capital project coordination and contract administration. Staffing: Parks Superintendent (0.5), and Contract/Project Coordinator (0.25)	0.75	Local	Local Comprehensive Plan-Recreation Element.	Mandatory	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 Board Level	General Fund-amount varies MSTU-amount varies Grants-amopunt varies	Reduction: Inability to properly administer the capital improvement project contracts, inspect projects during construction, and ensure projects meet the contract requirements. Elimination: 1) Capital projects eliminated or coordination and administration transfered to another entity. 2) Will not be able to maintain 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)

FTE Total as Submitted by Division	14.50
FTE Total as Reflected in FY11 Adopted Budget	16.22

FY11 Adopted General Fund Budget for Division	$ 475,294
FY11 Adopted MSTU Fund Budget for Division	$ 1,226,345
FY11 Adopted Other Funds Budget for Division	$ 116,938
FY11 Adopted Budget Total for Division	$ 1,818,577

Dept. Name	Division Name	[illegible]ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons[illegible] of Reduced or Elimi[illegible] Funding of this Program or Service
Public Works												
Public Works	Solid Waste	Solid Waste Administration	Provides leadership, direction, oversight and administrative support to the various solid waste programs. Serves as a liaison with New River Solid Waste Authority, City of Gainesville and other county municipalities on solid waste matters. Manages system changes to update current system of collection and disposal to a system of full resource recovery to include a materials recovery facility, an organics recycling facility and a resource recovery park. Staffing: Assistant Public Works Director (1), and Sr Staff Assist (1)	2.00	N/A	N/A	Discretionary	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	Each program manager would report directly to department director. Administrative support will be severely reduced. Will be little opportunity for research and planning, or liaison with other governmental agencies.
Public Works	Solid Waste	Transfer Station	Provides disposal capacity for the entire county, through transfer operation and hauling to out-of-county landfill. Provides for recycling of vegetative wood 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: Transfer Station Manager (1), Assistant Trans Station Manager (1), Staff assistant (1), Sr. Staff Assist. (1), Solid Waste Operators (3), Drivers (9), Weighmaster (2), and Equip. Opr (2)	20.00	State; Local	FSS Ch. 403 FAC 62 Comp. Plan	Mandatory	State statute requires county governments to provide clean efficient solid waste disposal capacity for all waste generated in the County. State statue 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	Will be out of compliance with Florida Statutes, Comp. Plan, and County Code. Valuable resources would not be recovered for reuse and recycling.
Public Works	Solid Waste	Curbside Collection	Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for system changes for the state mandated 75% recycling goal. Provides annual Full Cost Accounting and filing requirements. 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 Collect Prg Coord. (1), Waste Collection Insp (2), Assessment Tech (1), Sr. Office Assist (1) and Staff Assistant (2)	8.00	State; Local	FSS Ch. 403, 162 ACC Ch. 75 FAC 62 Comp. Plan	Mandatory	Collect solid waste 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	81.22% MSBU 15.23% Coll Center Assess 3.55% Waste Mgt Assess	Will be out of compliance with Florida Statutes, Comp. Plan, and County Code. Scattered trash and garbage leading to safety issues and to health concerns (ex. increased vermin). Volume of complaint calls to the Commission would be excessive.
Public Works	Solid Waste	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste. Staffing: Collection Center Supervisor (1), Rural Collection attendants (10), Drivers (3), and On call attendants (5-not in count)	14.00	Local	ACC Ch. 25	Mandatory	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	0.60% MSBU 96.40% Coll Center Assess	Will greatly increase illegal dumping, scattered trash, and garbage leading to safety issues and health concerns (ex. Increased vermin). The volume of complaint calls to Commissioners would be excessive.
Public Works	Solid Waste	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	State; Local	FSS Ch.197 ACC Ch. 75 Comp. Plan	Mandatory	Meet all statutory deadlines and requirements for imposing non-ad valorem assessments.	Meets Mandate Level	Meets Board Level	77.28% MSBU 4.82% Coll Center Assess 17.90% Waste Mgt Assess	Will be out of compliance with Comp. Plan and County Code. County would not collect non-ad valorem assessments. In FY09-10 this revenue was approx. $7 million.

FY 2011 Master Level of Service Report - Countywide Programs

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	Solid Waste	Waste Alternatives	Meet recycling reporting requirements of FDEP. County is required to work towards a 75% recycling goal by the year 2020. Educates the community on ways to increase recycling, reduce disposal costs and save landfill space, Manages commercial solid waste collection franchises, Enforces mandatory commercial recycling ordinance, Manages recycling and waste reduction programs in all County offices. Staffing: Waste Alternatives Manager (1), Recycling Program Coordinator (1), Public Education Coordinator (1), Waste Alternative Specialists (3), Assessment Technician (1), and Equip Oper II (1)	8.00	State; Local	FSS Ch. 403 FAC 62, 63 ACC Ch. 75 Comp. Plan	Mandatory	State mandates a 75% recycling goal by the year 2020. Meet recycling reporting requirements of Florida Department of Environmental Protection (FDEP). Requires collecting and reporting recycling information for all residences and business in unincorporated and incorporated areas of Alachua County.	Meets Mandate Level	Meets Board Level	1.10% MSBU 1.10% Solid Waste 97.80% Waste Mgt Assess	Will be out of compliance with Florida Statutes and Comp. Plan. Will increase disposal costs and contribute to an unsustainable community. Recycling % will decrease. Will not receive revenue from commercial franchise agreements (in FY09-10 this revenue was $400,000). County would not be a good steward of resources.
Public Works	Solid Waste	Engineering/ Compliance	Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages a reverse osmosis system for the closed southwest landfill. Manages the 24 kw solar array and feed in tariff process for the Leveda Brown environmental Park and Transfer Station. Manages capital projects for the Sustainable Solid Waste System transformation. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements. Staffing: Professional Solid Waste Engineer (1), and Professional Geologist (1)	2.00	State; Local	FSS Ch. 403 FAC 62 Comp. Plan	Mandatory	Meet all FDEP permit sampling and reporting requirements and deadlines, including groundwater, air emissions and landfill gas monitoring at closed landfills, and transfer station, yard waste and waste tire operational permits. Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring.	Meets Mandate Level	Meets Board Level	2.69% MSBU 86.56% Solid Waste 2.69% Coll Center Assess 8.06% Waste Mgt Assess	Would be out of compliance with Florida Statutes, State permits, and Comp. Plan, resulting in violations and fines. Will result in health and safety issues (such as groundwater contamination). Other dangers include air pollution and dangerous buildup of gas inside capped landfill.

FTE Total as Submitted by Division	54.00
FTE Total as Reflected in FY11 Adopted Budget	58.92

FY11 Adopted General Fund Budget for Division	$ 60,000
FY11 Adopted MSTU Fund Budget for Division	$ -
FY11 Adopted Other Funds Budget for Division	$ 33,113,581
FY11 Adopted Budget Total for Division	$ 33,173,581

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works	Transportation	Capital Improvement Projects (Transportation)	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 stormwater basins, 79 signals, and 9 bridges. Duties include design, permitting, right-of-way acquisition, contract administration, construction inspections, construction, public input, and budgeting. Staffing: Constructions Inspections Superintendent (1), Sr. Constructions Inspector (3), Construction Inspector (1), County Surveyor (1), Right of Way Specialist (1), Sr. Survey Technician (1), Survey Technicians (2), Survey Aid (2)	12.00	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	Mandatory	1. Complete 33 miles of pavement resurfacing projects. 2. Construct priority capacity enhancement projects using available funding so that no roads are below level of service requirements.	Below Mandate Level	Below Board Level	100.00% Gas Tax	Currently significantly below annual funding needed to meet regulatory requirements. 1. Complete 15 miles of pavement resurfacing projects. 2. Although we are below the standards only a few current projects address capacity which are SW24th Ave and intersection improvements for: NW39th & NW241, SW8thAve & SW91st ST, and SW61st ST & SW 24th Ave.

Dept. Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Cons of Reduced or Elim unding of this Program or Service
Public Works												
Public Works	Transportation	Roadway Safety	The Road & Bridge 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. Staffing: Road Superintendent (1), Traffic Maintenance Supervisor (1), Traffic Technicians (4), Maintenance Supervisor III (3), Maintenance Supervisor II (4), Maintenance Supervisor I (7), Equipment Operators (27), Staff Assistant (1)	48.00	Federal; State; Local	FSS 336.045, FSS 316, FSS 125, FGB Ch. 10, ADA, ACCP Transportation Mobility Element, AC Code Sect. 21.60	Mandatory	1. Immediate debris/obstruction removal from road & shoulder. 2. Vegetation control for smooth recovery area/sight distance (18" max verticle 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 as needed. 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 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	100.00% Gas Tax	Currently significantly below annual funding needed to meet regulatory requirements. Cuts would increase current deficiency and result in additional problems associated with vehicular loss of control, visibility, erosion & sediment control, driver conflicts, bike/ped safety, and airborne particulate matter. Increased occurances of this nature will increase the County's liability and result in additional claims brought forward.
Public Works	Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State 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) Staffing: Assistant Road Superintendent (1), Laborers (9)	10.00	Federal; State; Local	Federal Clean Water Act, NPDES, ACCP Storm water Element, AC Code Sect. 21.60	Mandatory	1. Develop a Stormwater Master Plan for County. Per NPDES permit: 2. Mow R/W every 8 weeks - April through November. 3. Litter/Debris removal ahead of mowers and as needed. 4. Trim vegetation in ditches and swales every 5 years. 5. Clean roadside & outfall ditches every 5 years. 6. Sweep curb & gutter streets every 60 days 7. Clean storm drains as needed. 8. Replace culverts as needed.	Meets Mandate Level	Meets Board Level	100.00% Gas Tax	Currently meeting the minimum requirements of the NPDES permit. Further funding is required to meet new unfunded mandates beginning in two years. Any further reduction in level of service will result in occurances of non-compliance with the permit. Each occurance of non-compliance carries fines of up to $10,000 per day until corrected and possible personal liability for the County Engineer, including imprisonment.
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	State; Local	FSS 336.045, FGB Ch. 10, AC Code Sect. 21.60	Mandatory	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	It would reduce the ability to respond to requests for public support during emergencies, road clearing & repair, flood mitigation, and debris disposal. Reduction in service levels will potentially increase loss of life and property in the event of an emergency.

Dept. Name	Division Name	Program Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	Transportation	Engineering	Provide 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 (3), Auto Cad Technician (1), Civil Engineer I (3), Civil Engineer II (1), Contracts and Design Manager (1), County Engineer (1) Program Coordinator (1), GIS Specialist (1), Horticulturist (1), Tree Planting Workers (2)	14.60	State; Local	FSS 336.045, FSS 125, FGB Ch. 10, ACCP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	Mandatory	1. Plan, design, and construct transportation projects in full compliance with Chapters 3-17 of the FDOT "Manual of Uniform Minimum Standards for Design, Construction and Maintenance for Streets and Highways." 2. Promote a comprehensive transportation planning process which coordinates state, regional , and local transportation plans. 3. Provide professional engineering advice on road programs.	Below Mandate Level	Below Board Level	100.00% Gas Tax	Currently below annual funding needed to meet regulatory requirements. Cuts would increase current deficiency and would result in additional problems for clear zone/sight distance maintenance, SW pollution & flood prevention, road safety and inhibit the County's ability to provide in-house surveying services for all County Departments. Cuts will increase the likelihood of crashes, reduce motorist and pedestrian safety, and increase congestion.
Public Works	Transportation	Public Transportation	Bus service to unincorporated county residents.	AT	Local	ACCP Transportation Mobility Element, AC Code Sect. 21.60	Discretionary	Promote the enhancement of transit through the Livable Community Reinvestment Plan implementation process.	Meets Mandate Level	Meets Board Level	100.00% Gas Tax	Cuts would reduce the alternatives to personal vehicles and increase traffic.

Dept. Name	Division Name	ram Name	Description	FTE	Federal/ State/ Local	Authority	Mandatory/ Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Conse of Reduced or Elim. nding of this Program or Service
Public Works												
Public Works	Transportation	Development Review	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. Staffing: Development Review and Emergency Response Manager (1), Civil Engineer III (1), Sr. Engineering Technician (1), Engineering Technician (1) Staff Assistant	6.40	Local	Comprehensive Plan and Unified Land Development Code	Mandatory	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	Above Board Level	100.00% MSTU	Elimination of this program would eliminate the ability to support the Comprehensive Plan and Unified Land Development Code. As a service to the citizens of the County, we provide flood insurance zone information in support of the National Flood Insurance Program. With staff reductions, we would no longer be able to provide this information which may affect the County's rating in the Community Rating System of the National Flood Insurance Program, which could result in a flood insurance rate increase for County residents. There would need to be modifications in the Development Review process and possible changes in the Comprehensive Plan and Unified Land Development Code to reflect staff ability to enforce necessary regulations.

FTE Total as Submitted by Division	91.00
FTE Total as Reflected in FY11 Adopted Budget	95.64

FY11 Adopted General Fund Budget for Division	$ 1,140,000
FY11 Adopted MSTU Fund Budget for Division	$ 745,800
FY11 Adopted Other Funds Budget for Division	$ 9,637,695
FY11 Adopted Budget Total for Division	$ 11,523,495

FTE Total as Submitted by Department	#####
FTE Total as Reflected in FY11 Adopted Budget	#####

FY11 Adopted General Fund Budget for Department	$ 3,763,557
FY11 Adopted MSTU Fund Budget for Department	$ 1,972,145
FY11 Adopted Other Funds Budget for Department	$ 48,566,335
FY11 Adopted Budget Total for Department	$ 54,302,037

Project CIP Estimates Report - Grouped by: CIP Category, CIP Status

Project	CIP Total	Appro To Date	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Future Funding
02 - Capital Preservation: General Facilities (200)								
Mid-Year Additions (FY11 and Prior Adjustments)								
10GFM21 - Added - Admin Bldg Security Cameras	38,000	38,000	0	0	0	0	0	0
10GFM22 - Emergency - Added - Replace Main Drain Admin Bldg	30,000	30,000	0	0	0	0	0	0
10GFM23 - Added - Tax Collector Server Room Renovation	33,159	33,159	0	0	0	0	0	0
10GFM24 - Added - ACSO Jail Loading Dock Lift	56,094	56,094	0	0	0	0	0	0
10GFM25 - Emergency - Added - Annex Building Repair	48,000	48,000	0	0	0	0	0	0
11GFM10 - Added - Facilities Maintenance Warehouse Renovation	25,000	25,000	0	0	0	0	0	0
11GFM11 - Added - Sheriff Jail Server Room HVAC	37,201	37,201	0	0	0	0	0	0
11GFM12 - Added - Tax Collector Renovation Kitchen/Bathroom	45,000	45,000	0	0	0	0	0	0
...ar Additions (FY11 and Prior Adjustments)	**552,189**	**552,189**	**0**	**0**	**0**	**0**	**0**	**0**
...apital Preservation: General Facilities (200)	**3,218,459**	**1,052,189**	**171,120**	**589,000**	**1,100,000**	**306,150**	**0**	**0**

RTS FY11 Service Rate Policy

Legistar # 100507

Service Rate Policy for Fixed Route Service Outside City Limits

Objective:
To establish criteria to be used in determining transit service rates for fixed route services outside City limits.

Definitions:
Regional Transit System (RTS): Refers to the public transportation system operated and funded by the City of Gainesville.
Fixed Route: Refers to a specific path of travel with specific stop points with corresponding times on an established path.
Actual Vehicle Hours: Refers to the hours that vehicles travel in revenue service plus deadhead hours.
Total Cost: Refers to the total costs associated with providing transit service, which includes operations, maintenance, administration, and ADA paratransit service costs.

Directives:
Service Rate: The service rate is equal to the total cost of service less the depreciation and funding allocations attributed to the area outside city limits divided by the total actual hours of service.
Service Rate = (Total Cost - Depreciation - Funding Allocations)/Actual Vehicle Hours.

Total Cost and Depreciation: The City of Gainesville's previous Fiscal Year Final Financial Statements will be used to calculate the total cost and obtain the depreciation information.

Funding Allocations: Outside the City limits Funding allocations will be determined by the percentage of Federal Transit Administration (FTA) operating funds and gas tax revenue allocated to outside the City limits. The percentage outside the City limits is based on the service area population (obtained from FTA circular) and Census data (currently the % Population Outside City limits = 40%).

Actual Vehicle Hours: Fiscal Year actual hours are obtained from National Transit Database (NTD) information approved by FTA.

For instance, to calculate the service rate for FY2011 transit services outside the City limits, we have:
FY 2009 Total Cost = $19,207,140
Depreciation = $1,938,055
Funding Allocations= $680,000 (40% of FTA Operating Funds) and $787,155 (40% of total Gas Tax)
Actual Hours = 265,643

Service Rate = ($19,207,140 – $1,938,055 - $680,000 - $787,155)/ 265,643 hours/ year
= $59.49/ hour.

Outside City Service Rate Calculation

Description	Total	Outside City Allocation
Local Option Gas Tax to RTS	$ 1,962,888	$ 785,155
FTA Operating Grant	$ 1,700,000	$ 680,000
Total	**$ 3,662,888**	**$ 1,465,155**

Note: % of Population Outside City limits per UZA = 40%

FY10

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

RTS SERVICE TO COUNTY ESTIMATES (Proposed FY12 Contract)

Route	Description	Current						City	County	City	County
		Sp. of Service	Hdway	Hours	Buses	Cost	Farebox ($)	(%)	(%)	(Cost $)	(Cost $)
2	Downtown to Health Dept.	6:00am-8:00pm	60	3,666	1	$ 259,242	$ 22,963	90.2%	9.8%	$ 233,810	$ 25,432
7	Downtown to Eastwood Meadows	6:00am-8:00pm	60	3,666	1	$ 259,242	$ 28,066	57.1%	42.9%	$ 147,975	$ 111,267
10	SFC to Downtown	7:00am-7:40pm	80	3,354	1	$ 237,156	$ 17,085	70.0%	30.0%	$ 165,961	$ 71,194
11	Eastwood Meadows to Downtown	6:00am-8:00pm	60	4,158	1	$ 294,034	$ 28,248	82.3%	17.7%	$ 242,079	$ 51,956
13	Florida Works to Shands	6:30am-2:00am	15/30	3,666	3	$ 259,242	$ 21,637	68.4%	31.6%	$ 177,218	$ 82,024
24	Downtown to Job Corps	6:00am-8:00pm	60	3,666	1	$ 259,242	$ 20,835	89.7%	10.3%	$ 232,514	$ 26,728
43	SFC to Downtown	6:00am-7:00pm	60	6,758	2	$ 477,932	$ 22,218	69.6%	30.4%	$ 332,641	$ 145,291
75	Butler Plaza to Oaks Mall	6:00am-8:00pm	35/53	10,450	3	$ 739,018	$ 94,975	16.8%	83.2%	$ 124,451	$ 614,567
404	Shands to Florida Works (Route 13)	6:45am-6:15pm	60	523		$ 36,957	$ 995	68.4%	31.6%	$ 25,264	$ 11,693
406	City East Circulator (Routes 2,7&11)	7:00am-6:00pm	60	1,385		$ 97,962	$ 4,247	86.8%	17.8%	$ 85,041	$ 17,447
410	Downtown to SFC(Route 6 &10)	7:00am-6:00pm	60	959		$ 67,809	$ 1,197	73.2%	22.9%	$ 49,616	$ 15,521
Total				42,251	13	$ 2,987,835	$ 262,465	70.2%	29.8%	$1,816,569	$1,173,120

Cost = $ 70.72 per hour

Base Service Contract = $ 558,553
Route 75 Contract = $ 614,567

Notes:
Same rate and budget as FY2010

Hours outside City limits = 16,589

Cost per bus (Regular ULSD) = $ 400,000
Maintenance Facility Cost/bus = $ 286,957 (Based on a facility for 230 buses and cost of $66 million)

Existing Services:

Portion of buses outside City Limits =	5			
Capital Need Buses =	$ 2,000,000	$ 166,667 per year	(Based on 12 years of useful life for buses)	
Capital Need Outside City Limits (Maintenance facility) =	$ 1,434,783	$ 95,652 per year	(Based on 15 years of useful life for maintenance facilty)	
Bus Stop Improvements to meet ADA =	$ 157,500			
Total Existing Capital Needs =	$ 3,592,288	$ 262,319	$ 6.52	Additional cost/hour for capital

Future Services:

Portion of buses outside City Limits =	64	110			
Capital Need Vehicles =	$ 43,920,000		$ 3,660,000 per year	(Based on 12 years of useful life for buses)	
Capital Need Outside City Limits (Maintenance facility) =	$ 21,263,478		$ 1,417,565 per year	(Based on 15 years of useful life for maintenance facilty)	
Bus Stop Improvements to meet ADA =	$ 1,950,000				
Total Existing Capital Needs =	$ 67,133,542		$ 5,077,565	$ 36.10	Additional cost/hour for capital

RTS FY12 Proposed
Service Rate Policy -

Service Rate Policy for Fixed Route Service Outside City Limits

Objective:
To establish criteria to be used in determining transit service rates for fixed route services outside City limits.

Definitions:
Regional Transit System (RTS): Refers to the public transportation system operated and funded by the City of Gainesville.

Fixed Route: Refers to a specific path of travel with specific stop points with corresponding times on an established path.

Actual Vehicle Hours: Refers to the total hours that vehicles travel in revenue service plus deadhead hours.

Total Cost: Refers to the total costs associated with providing transit service, which includes operations, maintenance, administration, and ADA paratransit service costs.

Future Capital Investment: Refers to a 10% of calculated rate.

Farebox Revenue: Refers to the cash fares collected on bus routes outside the City limits.

Directives:
Service Rate: The service rate is equal to the total cost of service less funding allocations attributed to the area outside City limits divided by the total actual vehicle hours, deducting farebox revenue and applying a future capital investment factor.

Total Cost: The City of Gainesville's previous Fiscal Year Final Financial Statements will be used to calculate the total cost information.

Funding Allocations: Outside the City limits funding allocations will be determined by the percentage of Federal Transit Administration (FTA) operating funds and gas tax revenue allocated to outside the City limits. The percentage outside the City limits is based on the service area population obtained from FTA circular and Census data (currently the % Population Outside City limits = 40%).

Actual Vehicle Hours: Fiscal year actual vehicle hours (includes revenue hours, travel and relief times).

Farebox Revenue Rate: Rate calculated dividing the farebox revenue outside City limits by the vehicle hours of service outside City limits.

For instance, to calculate the service rate for FY2012 transit services outside the City limits:

FY 2010 Total Cost = $20,670,805

Funding Allocations = $1,465,155 (40% of FTA Operating Grant and Local Option Gas Tax to RTS)

Actual Vehicle Hours = 272,412 hours/year

Farebox Revenue Rate = $5.62/hour

Service Rate = 1.1*(($20,670,805 – $1,465,155)/ 272,412 hrs/year - $5.62/hr) = $71.37

April 19, 2011 Special BoCC Meeting 10 AM
Agenda Item #3

Title
Dedication of the Alachua County Sheriff's building to honor former Sheriff Joe Crevasse. (Amended)

Amount
N/A

Description
Alachua County Sherriff's building in honor of former Alachua County Sheriff Joe Crevasse and to install a plaque in that facility to commemorate the dedication.

Recommendation
Approve the recommendation of the dedication/plaque for the Alachua County Sheriff's building in honor of former Alachua County Sheriff Joe Crevasse.

Alternative(s)
direct stff

Requested By
Randall H. Reid

Originating Department
County Manager

Attachment(s) Description
sample plaque, letter

Documents Requiring Action
.

Executive Summary
See attached letter from Chair Pinkoson

Background
N/A

Issues
Does the BoCC wish to approve

Fiscal Recommendation
N/A

Fiscal Alternative(s)
N/A

Funding Sources

N/A

Account Code(s)
N/A

Attachment: sample plaque.pdf
Attachment: Naming Policy.pdf
Attachment: Crevasse Dedication Memo.pdf

Alachua County
Board of County Commissioners

Alachua County, Florida

Lee Pinkoson, *Chair*
Paula M. DeLaney, *Vice Chair*
Rodney J. Long
Mike Byerly
Susan Baird

Administration
Randall H. Reid
County Manager

April 14, 2011

From: Richard Drummond, Asst. County Manager
To: BoCC
Subject: Building dedication

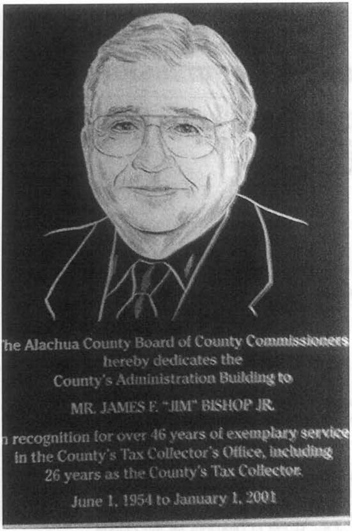
A group of citizens, including Dr. Bernie Machen and Tony Domenech, approached Chair Pinkoson with a request for the BoCC to dedicate the Alachua County Sherriff's building in honor of former Alachua County Sheriff Joe Crevasse and to install a plaque in that facility to commemorate the dedication. Sheriff Sadie Darnell is aware of this effort and supports the dedication.

Joe Crevasse was The University of Florida's first police chief and served in that department from 1947 to 1955. He was Alachua County Sheriff from 1955 to 1976. Thus, he spent almost 30 years as a leader in local law enforcement. He is a graduate of the University of Florida. He was a Charter Member of the Board of Directors for the Florida Sheriffs Boys Ranch.

This dedication would be similar to the honor given to former Alachua County Tax Collector, James F. Bishop Jr. The Administration Building was dedicated in his honor and the plaque commemorating this dedication hangs on the wall near the Communications Office on the first floor.

Recommendation: Approve the dedication of the Alachua County Sherriff's building in honor of former Sheriff Joe Crevasse and install a plaque in that facility to commemorate the dedication.

P.O. Box 2877 ■ Gainesville, Florida 32602 ■ Tel. (352) 264-6900 ■ Fax (352) 338-7363
TDD (352) 491-4430
Commissioners' E-Mail: bocc@alachuacounty.us ■ Home Page: www.alachuacounty.us


he Alachua County Board of County Commissioners
hereby dedicates the
County's Administration Building to
MR. JAMES F. "JIM" BISHOP JR.
n recognition for over 46 years of exemplary service
in the County's Tax Collector's Office, including
26 years as the County's Tax Collector.
June 1, 1954 to January 1, 2001

Countywide Administrative Procedures Manual

Regulation Number: 02-02 Effective Date: 09/30/02
Review Date: 01/01/06 Revised Date: ________

NAMING ALACHUA COUNTY FACILITIES POLICY

Purpose:
To establish criteria for naming County buildings and facilities.

Policy:
Alachua County owned buildings and facilities may be named to honor deceased or living individuals or groups. This also includes the placement of a plaque dedicating a room or other feature within a County facility to a deceased or living individual or group.

Procedure:

1. **Nomination Process.**
   a. Staff shall submit a request for the initial naming, renaming or dedication of a building or facility to the County Manager.
      i. All nominations shall be in writing.
      ii. The request shall include a brief summary about the history and purpose of the building or facility and the reasons for naming the building or facility after an individual or group.
   b. The County Manager shall advise the County Commissioners of the request to name a building or facility.
   c. The County Commissioners or County Manager may also recommend naming, renaming or dedicating a building or facility.
   d. The County Commissioners or the County Manager must nominate buildings or facilities named for individuals or groups.
   e. All nominations must be approved by the County Commission via a resolution.

2. **Name Selection.**
   a. The County Commissioners may seek recommendations from its Community Treasures Committee, Historical Commission or other appropriate source in the naming of County buildings and facilities.
      i. The committee's nomination will be submitted to the County Commissioners via the County Manager.
      ii. At the request of the County Commissioners, the committee may conduct contests for the naming of a building or facility.
   b. Consideration should be given to historical significance, geographical identifiers or natural characteristics.
   c. Alternative names shall also be provided.
   d. If there is a donation of property to the County, the donor's wishes shall be

considered in the naming process.

e. Nominations of an individual must be based upon significant, non-financial or humanitarian contributions that were made in the community or to Alachua County government and its citizenry.

f. Nominations in the name of a group (including organizations) must be based upon significant financial contributions that were made and benefited the mission of Alachua County government.

3. **Plaques and Markers.**
    a. Plaques and markers must be designed to blend with the natural environment or architectural concept.
    b. Plaques and markers may be affixed or placed at the named building or facility.
    c. The County Manager shall approve plaques and markers prior to installation.

Approved by Randall H. Reid, County Manager September 23, 2002

April 19, 2011 Special BoCC Meeting 10 AM
Agenda Item #4

Title
Judicial Offices - Program and Service Information

Amount
N/A

Description

Judicial Offices will provide information on the program and services funded by the Alachua County Board of County Commissioners.

Recommendation
Information only - no recommendation.

Alternative(s)
N/A

Requested By
County Manager

Originating Department
County Manager's Office

Attachment(s) Description
Court Related Article V Funding Overview Article V County General Fund Costs

Documents Requiring Action
None.

Executive Summary
As part of the FY12 budget development process, the Judicial Offices are discussing the programs and services funded by the Alachua County Board of County Commissioners.

Background
As part of the FY12 budget development process, the Judicial Offices are discussing the programs and services funded by the Alachua County Board of County Commissioners. This item will begin with an overview of the current Article V funding levels.

Issues
None.

Fiscal Recommendation
N/A

Fiscal Alternative(s)
N/A

Funding Sources
N/A

Account Code(s)
N/A

Attachment: FY12 Budget Development April 19 2011 Judicial Offices and Article V Review.pdf
Attachment: Article V County General Fund Costs.pdf

Alachua County Commission Special Budget Meeting FY12 Budget Development

Alachua County
Office of Management and Budget
April 19, 2011

FY12 Budget Development Judicial Offices

Judicial Offices include:

- Clerk of Court (court responsibilities only)
- Court Administration
- State Attorney's Office
- Public Defender's Office
- Guardian Ad Litem
- Regional Conflict Counsel

FY12 Budget Development
Judicial Offices

- **Article V** Section 14 (c) of the Florida Constitution states: *"Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities..."*

"...Counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law" [emphasis added]

FY12 Budget Development
Judicial Offices

Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185

FY12 Budget Development Judicial Offices

Florida Statute 29.008

- Defines the terms
  - "Facility"
  - "Maintenance"
  - "Communications Services"
  - "Reasonable and Necessary"
- States the mandates
  - One Courier
  - One Alternative Sanctions Coordinator
- Local Requirements
  - Discretionary based on Board approval

FY12 Budget Development Judicial Offices

General Fund – Local Requirements

Fla. Stat. 29.008 (2) (c) 2&3 states that the "Chief Judge shall submit to the board of county commissioners a tentative budget request for local requirements for the ensuing fiscal year" and that "the board of county commissioners shall thereafter treat the certification in accordance with the county's budgetary procedures" and "determine whether to provide funding, and to what extent it will provide funding, for salaries, costs, and expenses ."

Therefore, local requirements are discretionary reliant on Board approval.

FY12 Budget Development
Judicial Offices

Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185

FY12 Budget Development
Judicial Offices

Florida Statute 28.24

- $4 document recording fee
  - $0.10 to FL Assn of Court Clerks & Comptroller, Inc for their Case Information System (not in the Board's budget)
  - $1.90 is retained by the Clerk for his court related technology needs (not in the Board's budget)
  - $2.00 is deposited in our Court Technology Fund
- FY11 budgeted revenues $300,000
  - 50% Court Administration
  - 30% State Attorney
  - 20% Public Defender
  - Statute also allows for the Regional Conflict Counsel to enter

FY12 Budget Development
Judicial Offices

Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185

FY12 Budget Development
Judicial Offices

Florida Statute 318.18

- $15 ticket surcharge
- State Court Facility Funds
  - Revenues can be used for facilities, equipment and furnishings, leases, maintenance, utilities, capital, etc... (F.S. 29.008)
- FY11 budgeted revenues $850,000
  - Court Facilities Capital Fund
  - Court Facilities Capital Preservation Fund
- 5-Year Capital Improvement Program

Alachua County Ordinance 04-10 Code Part II, Title 12, Ch 123, Art. II, Sec. 123.20

FY12 Budget Development Judicial Offices

Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185

FY12 Budget Development Judicial Offices

Florida Statute 939.185

- $65 court surcharge
- The County began assessing this by ordinance in FY04.
- The Statute mandates these additional court programs if the Board opts to assess this cost
  - 25% for innovative court programs (Court Administration)
  - 25% for legal aid programs (Three-Rivers – Court Services)
  - 25% for law library (Court Administration)
  - 25% for juvenile programs (Teen Court – Sheriff)

Alachua County Ordinance 04-10 Code Part II, Title 12, Ch 123, Art. II, Sec. 123.24

FY12 Budget Development
Judicial Offices

General Fund Allocation

FY11 Adopted Budget Total

$1,522,559

FY12 Budget Development
Judicial Offices

General Fund Allocations

- Clerk of Court
  - FY11 budget $294,268
    - $195,850 for communications and operating
    - $98,418 for 2 Couriers *

* F.S. 29.008 (1) (f) 3 : Mandates the funding of a single "Courier messenger." Our county currently funds three.

FY12 Budget Development Judicial Offices

General Fund Allocations

- Court Administration
  - FY11 budget $785,396
    - $67,935 for the 2 Article V mandated positions; Courier and Alternative Sanctions Coordinator (this represents 66% of salary) *
    - $497,865 for communications, operating, and personal services ($196,594 for at least a part of 5 FTEs)
    - $219,596 for technology ($210,988 for 66% of 5 technology FTEs). Portion that cannot be funded through the Technology Fund

* F.S. 29.008 (1) (f) 3 : Mandates the funding of a single "Courier messenger."

F.S.29.008 (3) (b) : Mandates the funding of an "Alternative Sanctions Coordinator"

FY12 Budget Development Judicial Offices

General Fund Allocations

- State Attorney
  - FY11 budget $188,349
    - $94,209 for communications and operating
    - $94,140 for technology. Portion that cannot be funded through the Technology Fund

FY12 Budget Development Judicial Offices

General Fund Allocations

- Public Defender
  - FY11 budget $146,078
    - $41,448 for communications and operating
    - $51,439 for a Public Defender stationed at the Jail
    - $53,191 for technology. Portion that cannot be funded through the Technology Fund

FY12 Budget Development Judicial Offices

General Fund Allocations

- Guardian Ad Litem
  - FY11 budget $108,468
    - $24,857 for communications and operating
    - $83,611 for two FTEs

FY12 Budget Development
Judicial Offices

Total General Fund Budget

Constitutional/Judicial Office	FY10 Adopted	FY11 Adopted	% Change	
Clerk Court & Corrections	$284,426	$294,268	3.46%	*
Court Administration	$886,363	$785,396	-11.39%	**
State Attorney	$192,864	$188,349	-2.34%	
Public Defender	$176,275	$146,078	-17.13%	***
Guardian Ad Litem	$92,641	$108,468	17.08%	****
Total	$1,632,569	$1,522,559	-6.74%	

* FY10 reduction reinstated for FY11 (one-time health insurance credit, et al)

** Court Administration changed funding for an FTE out of the General Fund

*** Public Defender reduction is increased due to the removal of the FY10 one-time enhancement of $25,000 from Phase II of the Paper-less/File-less System

**** Guardian Ad Litem increase due to the re-calculation of the self-insurance charge due to an increase in square foot total from FY10

FY12 Budget Development
Judicial Offices

FY11 Adopted Budget General Fund Expense Only	[illegible]	[illegible]	Di[illegible]retionary "Local [illegible]equirement"	Other Cou[illegible] Funding
[illegible]				
[illegible]	[illegible]			
[illegible]				$49,209
[illegible]				$49,209
[illegible]				
[illegible]	[illegible]			
[illegible]	[illegible]			
[illegible]	[illegible]			
[illegible]		[illegible]		
[illegible]		[illegible]		
[illegible]		[illegible]		
[illegible]		[illegible]		
[illegible]		[illegible]		
[illegible]			$34,111	
[illegible]			$57,332	
[illegible]			$0	
[illegible]			$51,582	
[illegible]			$16,484	
[illegible]			$37,085	
[illegible]				
[illegible]	[illegible]			
[illegible]				$44,800
[illegible]				$38,811
[illegible]				
[illegible]	[illegible]			
[illegible]				$51,439
[illegible]				
[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	$196,594	$233,468
Additional Reduction Amount			$0	$0
[illegible]			$196,594	$233,468

FY12 Budget Development Judicial Offices

General Fund: Local Requirements and Other Court Funding

- Clerk Courts and Corrections
  - 2 Couriers
- Court Administration
  - Court Analyst
  - Court Information Receptionist
  - Deputy Court Administrator
  - Administrative Assistant
  - Special Courts Manager
- Guardian Ad Litem
  - Case Coordinator
  - Staff Assistant
- Public Defender
  - Assistant Public Defender within the jail

FY12 Budget Development Judicial Offices

Total of General Fund Article V "Local Requirement" and Other Court Funding

$430,062

FY12 Budget Development
Judicial Offices

General Fund Allocation:	$1,522,559
Technology:	$ 300,000 *
State Court Facility -	
Capital & Capital Preservation:	$ 850,000 **
Other Special Revenue Funds:	$ 740,470 ***
Total Article V and Judicial Funding	$3,413,029
(Mandated and Discretionary)	

* **F.S. 28.24 $2 document recording fee**

** **F.S. 318.18 $15 ticket surcharge**

*** **F.S. 939.185 $65 court surcharge, Donation Fund, Circuitwide Transaction Fund (reimbursed 100%), other small grants**

Alachua County Commission Special Budget Meeting FY12 Budget Development

Alachua County
Office of Management and Budget
April 19, 2011

Alachua County Board of County Commissioners
FY11 Article V General Fund Contributions
April 2011

FY11 Adopted Budget General Fund Expense Only	Article V Mandated	Technology "Reasonable and Necessary"	Discretionary "Local Requirement"	Other Court Funding
Clerk of Court				
Operating Budget *	$195,850			
Courier				$49,209
Courier				$49,209
Court Administration **				
Operating Budget *	$309,879			
Courier	$29,836			
Alternative Sanctions Coordinator	$38,099			
Senior Information Systems Analyst		$46,335		
Information Systems Analyst		$46,969		
Information Support Specialist		$41,542		
Information Support Specialist		$40,300		
Information Support Specialist		$35,842		
Special Courts Manager			$34,111	
Deputy Court Administrator			$57,332	
Court Program Specialist			$0	
Court Analyst			$51,582	
Administrative Assistant			$16,484	
Court Information Receptionist			$37,085	
Guardian Ad Litem				
Operating Budget *	$24,857			
Case Coordinator				$44,800
Staff Assistant				$38,811
Public Defender				
Operating Budget *	$94,639			
Assistant Public Defender				$51,439
State Attorney				
Operating Budget *	$188,349			
Total General Fund	**$881,509**	**$210,988**	**$196,594**	**$233,468**

* The decision made for this data is to accept all operating expences as mandated given the difficulty of separating any that may be discretionary

** Only 66% of the positions under the "Mandated" and "Reasonable and Necessary" columns are funded with the General Fund, the remainder is funded by reimbursed revenue from the other counties in the 8th Circuit in a separate special revenue fund. The Administrative Assistant is funded 50% in the General Fund.

April 19, 2011 Special BoCC Meeting 10 AM
Agenda Item #5

Title
Court Related Capital Improvement Program Overview

Amount
N/A

Description
Court Related Capital Improvement Program Overview

Recommendation
Information item only - no action required.

Alternative(s)
None.

Requested By
County Manager

Originating Department
County Manager's Office

Attachment(s) Description
none.

Documents Requiring Action
None.

Executive Summary
As part of the FY12 budget development process, the Administrative Services Department will present an overview of the current court related Capital Improvement Program (CIP).

Background
As part of the FY12 budget development process, the Administrative Services Department will present an overview of the current court related Capital Improvement Program (CIP). Back up documents for this item will be provided prior to the meeting.

Issues
None.

Fiscal Recommendation
N/A

Fiscal Alternative(s)
N/A

Funding Sources

N/A

Account Code(s)
N/A

*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.