



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting
Grace Knight Conference Room*
2nd Floor County Administration Building
12 SE 1st Street

May 3, 2011 Special BoCC Meeting 10 AM

Call to Order (10:00 AM)

Adoption of Agenda

Items for Discussion

Environmental Scan

1. Discussion on latest budget issues.

Amount: N/A

Recommended Action: Hear overview and discuss latest budget issues.

Discussion Items

2. Constitutional Officers Budget Discussion - Supervisor of Elections and Property Appraiser

Amount: N/A

Recommended Action: Discuss the FY12 budget development with the Supervisor of Elections and Property Appraiser. Information only - no action requested.

3. Annual Bus Pass Program (Amended)

Amount: \$6,750.00

Recommended Action: Do not renew the Agreement with the City of Gainesville, RTS, Annual Bus Pass Program, and use \$2,000.00 of the \$6,750.00 budgeted for this agreement to subsidize the cost of annual bus passes for employees. Employees would be eligible for reimbursement of 1/4 of the cost of the annual bus pass (\$420.00) for a maximum reimbursement of \$105.00 per employee.

4. Public Works Department - Program and Service Presentation

Amount: N/A

Recommended Action: Hear overview of presentation by Public Works department and discuss related issues. Information only - No action requested.

5. Environmental Protection Department - Program and Service Presentation

Amount: N/A

Recommended Action: Hear presentation by the Environmental Protection Department and discuss related budget issues. Information only - no action requested.

6. Growth Management Department - Program and Service Presentation

Amount: N/A

Recommended Action: Hear presentation by the Growth Management Department and discuss related budget issues. Information only - no action requested.

Time Certain

Recess

7. Recess for lunch and re-convene in Jack Durrance Auditorium, Room 209

Amount: N/A

Recommended Action: Recess for lunch and re-convene

Commission General and Informal Discussion

Public Comments

Adjourn



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting Grace Knight Conference Room* 2nd Floor County
Administration Building 12 SE 1st Street

May 3, 2011 Special BoCC Meeting 10 AM
Agenda Item #1

Title

Discussion on latest budget issues.

Amount

N/A

Description

Discussion on 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; FY12 Budget Development Meetings List

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.

Issues

None.

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

Attachment: [Alternative FY12 Millage Rates Prelim Mar 2011.pdf](#)

Attachment: [FY12 Special Budget Meetings List revised April 7.pdf](#)

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
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	152	171	243	(141)
Simple Majority Cap	8.7553	0.4455	1.7490	1.4023
Projected Revenue	97,279,030	2,052,194	8,660,766	6,596,965
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,621,228	95,065	135,428	107,590
Rollback (up)	8.7074	0.4431	1.7394	1.3946
Projected Revenue	96,746,819	2,041,139	8,613,229	6,560,742
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,089,017	84,010	87,891	71,367
Super Majority Cap	9.6308	0.4901	1.9239	1.5425
Projected Revenue	107,006,600	2,257,644	9,526,843	7,256,521
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
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 Special Budget Meetings*

February 25, Fri – BoCC Special Budget Meeting 9:00am (*Retreat with Constitutional/Judicial Offices*)

March 15, Tues – BoCC Special Budget Meeting 10:00am (*Stormwater*)

March 15, Tues – BoCC Special Budget Meeting 1:30pm (*Gas Tax*)

March 29, Tues – BoCC Special Budget Meeting 10:00am (*Fire Services MSTU*)

March 29, Tues – BoCC Special Budget Meeting 1:30pm (*Sheriff*)

March 30, Wed – Budget Allocation Meeting 9:00am

April 5, Tues – BoCC Special Budget Meeting 10:00am (*Public Safety*)

April 5, Tues – BoCC Special Budget Meeting 1:30pm (*Community Support Services – includes CAPP and Health Department Funding*)

April 19, Tues – BoCC Special Budget Meeting 10:00am (*Judicial/Constitutional Offices and Court Related CIP*)

April 19, Tues – BoCC Special Budget Meeting 1:30pm (*Judicial/Constitutional Offices*)

May 3, Tues – BoCC Special Budget Meeting 10:00am (*Constitutional Offices, Public Works, Growth Management and Environmental Protection*)

May 3, Tues – BoCC Special Budget Meeting 1:30pm (*see May 3, Tues 10:00am Meeting*)

May 17, Tues – BoCC Special Budget Meeting 10:00am (*General Government, Administrative Services and Information & Telecom Services*)

May 17, Tues – BoCC Special Budget Meeting 1:30pm (*Court Services*)

May 26, Thurs – BoCC Special Budget Meeting 1:30pm (*Five Year Capital Improvement Program and Legislative Impacts*)

June 7, Tues – BoCC Special Budget Meeting 10:00am

July 7, Thurs – County Manager Tentative Budget Presentation 1:30pm

July 12, Tues – BoCC Sets Millage Rates 1:30pm (*Regular Board Meeting*)

August 4, Thurs - BoCC Special Budget Meeting 5:00pm

August 16, Tues – BoCC Special Budget Meeting 1:30pm

August 25, Thurs – BoCC Special Budget Meeting 1:30pm (*CAPP*)

August 30, Tues – BoCC Special Budget Meeting 10:00am (*Financial Policies, Schedule of Fees, and Five Year Capital Improvement Program*)

August 30, Tues – BoCC Special Budget Meeting 1:30pm (*see August 30, Tues 10:00am Meeting*)

September 1, Thurs – BoCC Special Budget Meeting 1:30pm

September 13, Tues – 1st Public Budget Hearing 5:30pm (*Regular Board Meeting*)

September 27, Tues – Final Public Budget Hearing 5:30pm (*Regular Board Meeting*)

*List of proposed dates includes Budget Allocation meeting, Tentative Budget presentation, BoCC setting of millage rates, and 1st and Final Public Budget Hearings.



FY12 and FY13 Budget Development Special Board Meeting

Alachua County
Office of Management and Budget
May 3, 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
 - Next budget meeting is May 17 at 10:00 am. Areas to be discussed will be Administrative Services Department, Information Technology Department, General Government and Court Services. Tax Collector will also attend.



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 their bill; 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 are now in agreement
 - All have employee contribution rates of 3%
 - Increase in vesting period and retirement age for new members for regular and special risk classes

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FY12 Budget Development Legislative Session



■ Pension Reform Plan

- DROP program is retained with a lower interest rate on retirement earnings
- Employer contribution rates are proposed to decrease
- If legislative changes result in reduced costs to local government employers, savings could be used to offset employee costs, fund other operating expenses or could reduce resources needed

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FY12 Budget Development Legislative Session



■ Non-Homestead Assessment Cap

- House passed a bill 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.

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FY12 Budget Development Legislative Session

■ Pre-trial Release Bill

- Proposes significant restrictions on county funded pretrial release programs
- Could result in increased jail population and increased costs

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FY12 Budget Development Legislative Session

■ Pre-trial Release Bill

- The bill prohibits pretrial release for defendants who have ever failed to appear for a court hearing. Could impact a significant number of indigent defendants who have missed court out of legitimate confusion, students who have moved and defendants with mental illnesses, in custody or system error.
 - Could result in increased jail population and increased costs

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FY12 Budget Development Legislative Session



- QTI's – Broaden eligibility language
- Economic Development – allows charter counties to grant property tax exemptions
- Affordable Housing – agreement to permanently redirect documentary stamp revenue from Sadowski Trust Fund

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FY12 Budget Development



Fiscal Outlook for Alachua County

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

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		General	Low Enforcement	Fire Services	
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Projected Revenue	93,068,010	1,899,719	8,274,523	6,299,648	
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Difference	(2,589,792)	(57,410)	(250,835)	(189,727)	
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Difference	11,348,798	300,515	1,801,505	767,146	

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%



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

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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

May 3, 2011



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting Grace Knight Conference Room* 2nd Floor County
Administration Building 12 SE 1st Street

May 3, 2011 Special BoCC Meeting 10 AM

Agenda Item #2

Title

Constitutional Officers Budget Discussion - Supervisor of Elections and Property Appraiser

Amount

N/A

Description

Budget discussion with Pam Carpenter, Supervisor of Elections, and Ed Crapo, Property Appraiser.

Recommendation

Discuss the FY12 budget development with the Supervisor of Elections and Property Appraiser. Information only - no action requested.

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 Constitutional Officers are discussing the budget with the Board of County Commissioners. This meeting will include a discussion with Pam Carpenter, Supervisor of Elections and Ed Crapo, Property Appraiser.

Background

As part of the FY12 budget development process, the Constitutional Officers are discussing the budget with the Board of County Commissioners. This meeting will included a discussion with Pam Carpenter, Supervisor of Elections and Ed Crapo, Property Appraiser.

Issues

None.

Fiscal Recommendation

None.

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

Elections Office Mandates

Mandates - Budget Implications				
Statute #	Keyword	Subject	Comments	
Absentee Ballots				14
101.62	Absentee Ballots	one request shall be deemed sufficient to receive an absentee ballot for all elections through the next regularly scheduled general election	Must provide equipment and software programs that support database functions/VR	
101.62	Absentee Ballots	(4)(a) No later than 45 days before each election, the supervisor of elections shall send an absentee ballot as provided in subparagraph (b)2. to each absent uniformed services voter and to each overseas voter who has requested an absentee ballot.		
101.62	Absentee Ballots	(3) For each request for an absentee ballot received, the supervisor shall record the date the request was made, the date the absentee ballot was delivered to the voter or the voter's designee or the date the absentee ballot was delivered to the post office or other carrier, the date the ballot was received by the supervisor, and such other information he or she may deem necessary. This information shall be provided in electronic format as provided by rule adopted by the division. The information shall be updated and made available no later than noon of each day beginning 60 days before the primary until 15 days after the general election and shall be contemporaneously provided to the division.	Must provide equipment and software programs that support database functions/VR	
101.64	Absentee Ballots	SOE shall enclose with each absentee ballot 2 envelopes, a secrecy envelope & a mailing	Must print materials	
101.65	Absentee Ballots	SOE shall enclose with each absentee ballot printed instructions	Must print materials	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
101.655	Absentee Ballots	SOE shall provide supervised voting in assisted living or nursing home facility upon written request	Must provide staff	
101.67	Absentee Ballots	SOE shall safely keep in his/her office any envelopes received containing marked ballots of absent electors...and shall...deliver to the canvassing board along with the file or list regarding said ballots	Must provide secure storage	
101.68	Absentee Ballots	SOE shall compare the signature of the elector on the voter's certificate with the signature of the elector in the registration books	Must have adequate systems and staff to comply	
101.68	Absentee Ballots	(4) SOE shall notify each elector whose ballot was rejected...because of a difference between the signature of the elector on the voter's certificate and the signature of the elector in the registration books	Must provide materials and postage	
101.6921	Absentee Ballots	Delivery of special absentee ballot to certain first-time voters...SOE shall enclose 3 envelopes	Must print and furnish materials and pay outgoing postage	
101.6952	Absentee Ballots	(1) If an absent uniformed services voter's or an overseas voter's request for an absentee ballot includes an e-mail address, the supervisor of elections shall: (a) Record the voter's e-mail address in the absentee ballot record; (b) Confirm by e-mail that the absentee ballot request was received and include in that e-mail the estimated date the absentee ballot will be sent to the voter; and (c) Notify the voter by e-mail when the voted absentee ballot is received by the supervisor of elections.	Must maintain electronic transmission capabilities	
1S-2.013	Absentee Ballots	Overseas ballot Mailings	Must provide materials, equipment and staff. Overseas ballots must be mailed no less than 45 days prior to an election, and in some cases accepted for ten days after an election.	
1S-2.030	Absentee Ballots	Electronic Transmission	Must provide for electronic transmission capabilities. Ballots able to be transmitted and voted via email and fax must be prepared for overseas voters	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
HAVA	Absentee Ballots	Absentee Ballot Instructions	Must ensure voters have sufficient absentee ballot instructions on how to make corrections by requesting a replacement ballot and the consequences of casting multiple ballots.	
Address List				1
98.015	Address List	(12) valid residential addresses	Must maintain a database of valid addresses for voter registration	
Annexation				1
171.0413	Annexation	Conduct Annexation Elections	Must administer all municipal annexation elections presented to county residents.	
Ballots				8
101.048	Ballots	Provisional - A voter whose eligibility cannot be determined must be allowed to vote a provisional ballot	Must print Provisional Certificate Envelopes, ballots, Free Access information slips, provide staff for research and review	
101.048	Ballots	Provisional -(6) SOE shall establish free access system that allows provisional voters to determine whether their vote was counted and why	Must provide voter unique ID and free access via phone, website, mail & in person	
101.151	Ballots	Specifies marksense ballots paper thickness and layout	Ballot Stock paper is limited to system specifications, and layout to rules established by the state.	
101.21	Ballots	SOE shall determine number to be printed, Printing shall be paid for by the county, except for municipal elections		
101.5608	Ballots	Any voter who spoils his or her ballot...may return the ballot and secure another ballot, except that in no case may a voter be furnished more than 3 ballots.	Must provide sufficient number of ballots	
1S-2.032	Ballots	Ballot Layout Specified	Must have trained staff. Ballots must be laid out exactly according to state standards	
1S-2.037	Ballots	Provisional Status available	Must provide free access. The public must be given the ability to check if their provisional ballot was or was not counted. Must maintain website access.	
1S-2.037	Ballots	Provisional Ballots must be available	Must print materials. Provisional Ballots must be provided to anyone who wants one.	
Campaign Financing				11
106	Campaign Financing	Candidates, political committees, committees of continuous existence	Must maintain public access to records, retention schedule	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
106.03	Campaign Financing	Registration of Political Committee and electioneering communications organizations	Must be notified in writing that they are registered or give reason for rejection (6) Statement of organization.	
106.07	Campaign Financing	Candidate	(1)(e) Must provide candidates reporting schedule/due dates	
106.07	Campaign Financing	Reports by Candidates and Political Committee/ Late Notice	Must notify candidate by registered mail, in accordance with 106.07 2(b)1 and 106.07 2 ... incomplete report accepted on conditional basis. In lieu of registered mail, SOE may notify by phone. If not received within 3 days, MUST send notice by Registered mail.	
106.07	Campaign Financing	Reports by Candidates and Political Committee/ Late Notice	Must determine amount of fine, on receipt of late report from candidate, and must notify candidate of late report ... and fines being assessed, in accordance with 106.07(8)(b)).	
106.07	Campaign Financing	Reports by Candidates and Political Committee	Must notify the Florida Elections Commission, in accordance with 106.07 (8)(d), of repeated late filing, failure to file after notice, or failure to pay fines imposed.	
106.0703	Campaign Financing	Reports by Electioneering Communications Org	Must provide reporting schedule/due dates, in accordance with 106.0703 (1)(e) - Electioneering communications organizations; reporting requirements; certification and filing; penalties.	
106.0703	Campaign Financing	Reports by Electioneering Communications Org	Must notify electioneering communications organization by certified mail...incomplete report accepted on conditional basis, in accordance with 106.0703 (2)(b) 1.	
106.0703	Campaign Financing	Reports by Electioneering Communications Org	Must determine amount of fine and notify candidate of late report. and fines being assessed, in accordance with 106.0703 (7)(b), upon receipt (of late report from electioneering communications organization)	
106.0703	Campaign Financing	Reports by Electioneering Communications Org	Must notify the Florida Elections Commission of repeated late filing by an electioneering communications organization, failure to file after notice, or failure to pay fines imposed, in accordance with 106.0703(7) (d).	
106.141	Campaign Financing	(7)(b) SOE shall notify each candidate 14 days before campaign termination report is due	Must provide materials and pay mail cost	
Candidates				10
99.021	Candidates	Restrictions on qualifying for office	Must qualify candidates in accordance with 99.012-99.093.	
99.095	Candidates	Petition process in lieu of qualifying fee and party assessment	Must check the signatures on the petitions to verify no later than the 7th day prior to qualifying	
99.097	Candidates	Verification of signatures of petitions	Must specify verification process	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
106.141	Candidates	Disposition of Funds 106.141 (6)	Must maintains records. Any candidate who filed undue burden or was unable to pay petition verification without imposing an undue burden must reimburse the state or local governmental entity. All funds disbursed must be remitted to the qualifying officer. The qualifying officer must forward what is required to be submitted to DOS.	
106.141	Candidates	Disposition of Funds 106.141 (7)(b)	Must provide materials, staff and postage. Candidates required to dispose of campaign funds must do so within the time required, file with the officer with whom reports are required to be filed. The filing officer must notify each candidate at least 14 days before the date the report is due.	
106.141	Candidates	Disposition of Funds 106.141 (8)	Must monitor report filing and maintain records. Candidates elected to office who transfers surplus campaign funds to an office account must file a report on the 10th day following the end of each calendar quarter until the account is closed. Reports must be filed with the officer with whom campaign reports were filed.	
106.1435	Candidates	Usage and Removal of Political campaign Ads 106.1435 (4)	Must notify the candidate, in writing, of the provisions in this section.	
106.147	Candidates	Telephone Solicitation 106.147 (2)	Must maintain records. Any telephone call, not conducted by independent expenditure, requires prior written authorization by candidate or sponsor. A copy of such must be placed on file with the qualifying officer by the candidate or sponsor.	
106.165	Candidates	Uses of closed captioning and descriptive narrative in all television broadcast	Must maintain records. Candidates must file a statement with the appropriate qualifying officer setting forth the reasons for not using closed captioning and descriptive narrative in all TV broadcasts regulated by the FCC.	
106.21	Candidates	Certificates of Elections 106.21 (1)	Must not issue a certificate if a successful candidate is convicted of violating s. 106.19(1) prior to the issuance of his/her certificate, and a vacancy must be declared and filled as provided by law.	
Canvassing				6
101.5614	Canvassing	(1) Total number of voted ballots shall be entered on the forms provided (to each polling place).	Must print/provide forms	
101.5614	Canvassing	(3) results of ballots tabulated at the precincts may be transmitted...	Must provide modem/phone lines	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
101.5614	Canvassing	(5) If any absentee ballot is physically damaged so that it cannot properly be counted by the automatic tabulating equipment, a true duplicate copy shall be made...	Must provide adequate number of ballots	
102.112	Canvassing	Returns must be certified by canvassing board & filed with Department of State by deadline	Must pay for certified letter.	
102.141	Canvassing	(2) Public notice of meeting(s) shall be on the SOE's website and in newspaper of general circulation	Must publish-(2) canvassing board must meet in a building accessible to the public	
102.141	Canvassing	Deadlines and format for preliminary returns	Must comply and provide forms.	
Early Voting				3
101.657	Early Voting	(1) SOE shall allow early voting in the main office or permanent branch office, may also designate any city hall or permanent public library facility as early voting sites if geographically located to provide equal opportunity to cast a ballot	Must provide access and required/IT support/network connections/staff support/equipment/ballots	
101.657	Early Voting	(1)(d) Early voting shall begin on the 15th day before an election and end on the 2nd day before an election, 8 hours/weekday and 8 hours/weekend	Must have access & security at EV sites during holidays/weekends/must provide staff support/must pay for holiday and weekend hours	
101.657	Early Voting	SOE shall prepare electronic data file listing the individual voters who cast a ballot no later than noon of each day	Must have adequate equipment, software and support for database functions/VR	
Elections				48
105.035	Elections	Petition process-nonpartisan	Must verify and be reimbursed 10 cents/petition reviewed	
105.08	Elections	Campaign contribution and expense reports-nonpartisan	Must maintain public access to records, retention schedule	
100.011	Elections	Opening/Closing of polls	Must conduct community development elections in accordance with ss. 189.405 and 189.4051 , which defines length of election day, defines who pays.	
100.025	Elections	Citizens residing overseas	Must notify of elections	
100.031	Elections	Sets General Election Date	Must administer general elections-on the first Tuesday after the first Monday in November of each even-numbered year	
100.041	Elections	Officers chosen at general election	Must define races placed on ballot	

Elections Office Mandates

Statute #	Keyword	Subject	Comments
100.051	Elections	Candidates name on general election ballot	Must place names on ballot of all qualified candidates' names as noted on qualifying papers.
100.061	Elections	Primary elections	Must administer primary elections each year in which a general election is held. Must hold a primary election on the Tuesday 10 weeks prior to the general election.
100.101	Elections	Special election and special primary elections	Must determine when special elections are required
100.102	Elections	Cost of special elections to be incurred by the state	Must be reimbursed based upon actual expenses as filed by the SOE
100.111	Elections	Filling vacancy	Must ensure vacancy in office is filled pursuant to s.1(f), Art. IV of the State Constitution and procedures to be used by SOE
100.141	Elections	Notice of special election	Must notify and publish notices on date determined by Governor.
100.151	Elections	Special elections called by local governments	Must receive notice and give consent as to a date when the registration books can be available before any special election is called.
100.211	Elections	Bond Referenda	Must establish procedures
100.221	Elections	General election laws to govern bond referenda	Must establish procedures
100.341	Elections	Bond referendum ballot	Must follow ballot printing definition.
100.341	Elections	Notice of special election or referendum	Must notice/publish in newspaper
100.361	Elections	Municipal recall	Must verify signatures on recall petitions
100.371	Elections	Initiatives; procedure for placement	(1) Must comply with February 1 deadline (3) Must provide signature is valid for a period of 4 years - must verify signatures within 30 days of receipt - must record date form is received, date the signature is verified - must retain the signature forms for at least 1 year following the election in which the issue appeared on ballot 4. Must have financial information summaries available at each polling place and SOE office.
101.131	Elections	Poll watchers -(2) SOE must review and approve submitted list(s) of poll watchers. SOE must furnish list of designated and approved poll watchers to each polling site.	
101.20	Elections	(1) 2 sample ballots shall be furnished to each polling place, a sufficient number of reduced - size ballots may be furnished so that one may be given to any elector desiring same	Must print and furnish sample ballots to polling place

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
101.20	Elections	(2) Shall be published in a newspaper of general circulation, may be mailed to electors	Must publish and may mail sample ballots	
101.573	Elections	Reporting-Within 35 days after an... election...SOE shall file precinct-level election results, in an electronic format specified by the Department of State.	Rule	
101.595	Elections	Reporting-No later than Dec 15 of each general election year, SOE shall report the total number of over votes and under votes in the ... first race on the ballot, ... along with likely reasons	Must track over and under votes and submit report to DOS no later than December 15th.	
101.6951	Elections	an overseas voter may request, not earlier than 180 days before a general election, a state write-in absentee ballot	State write-in Rule	
102.141	Elections	Recount-(7) Recount required if defeated/eliminated by one-half percent or less	Must provide recount space, equipment and staffing	
102.166	Elections	Recount-Manual recount required if defeated/eliminated by one-quarter percent or less		
103.011	Elections	Electors of President and Vice President	Must follow statute which states when the Pres. & Vice Pres. will be elected.	
103.021	Elections	Electors of President and Vice President 103.011(2)	Must follow statute which states when name will appear printed on the ballot and in what order.	
103.021	Elections	Nomination of Presidential Electors 103.021 (3)	Petitions from which signatures are solicited for candidates for Pres. & Vice Pres. With NP affiliation shall be submitted to the SOE no later than July 15th.	
103.021	Elections	Nomination of Presidential Electors 103.021 (3)	Will check names on petitions for candidates for Pres. & Vice Pres. with NP affiliation on or before the date of the primary election and will certify # shown as registered voters.	
103.021	Elections	Nomination of Presidential Electors 103.021 (3)	Must submit a certificate to DOS of the # of petitions certified for a candidate with NP affiliation for Pres. & Vice Pres.	
103.021	Elections	Nomination of Presidential Electors 103.021 (4)(a)	Statute states when a minor political party that is affiliated with a national party holding a national convention to be included on the ballot.	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
103.021	Elections	Nomination of Presidential Electors 103.021 (4)(b)	Petitions from which signatures are solicited for a minor political party candidate that is not affiliated with a national party holding a national convention shall be submitted to the SOE no later than July 15th.	
103.021	Elections	Nomination of Presidential Electors 103.021 (4)(b)	Must check names of petitions for candidates for Pres. & Vice Pres. of minor political party that is not affiliated with a national party holding a convention on or before the date of the primary election and will certify # shown as registered voters.	
103.021	Elections	Nomination of Presidential Electors 103.021 (b)	Must submit a certificate to DOS of the # of petitions certified for a candidate for Pres. & Vice Pres. of a minor political party that is not affiliated with a national party holding a convention.	
103.101	Elections	Presidential Preference Primary 103.101 (3)	Statute states when each candidate designated as a presidential candidate have their name appear on the PPP ballot.	
103.101	Elections	Presidential Preference Primary 103.101 (4)	Statute requires that the names of candidates for political party nominations for President of US be printed on official ballots for the PPP and shall be marked, counted, canvassed, returned, and proclaimed.	
106.22	Elections	Duties of the Division of Elections	Must make available prescribe forms for statements and other information required to be filed by this chapter. Such forms must be furnished by the DOS or office of the Supervisor of Elections to persons required to file such statements and information with such agency.	
1S-2.0091	Elections	Petition Verification-February 1, 5:00pm Deadline	Must provide staff and equipment. All Initiative Petitions for a General Election Ballot must be checked and certified to the state by 5:00pm on February 1 of the election year.	
1S-2.031	Elections	Recounts Have strict timelines	Must provide space, equipment, materials, security and personnel. Recounts must be performed within a very short time and following methods defined by the state	
HAVA	Elections	Voting Systems Section 301	Must provide compliant equipment. Adopted voting system standards and requirements to include accessible voting equipment.	
HAVA	Elections	Voting Equipment Section 302	Must provide HAVA Accessible Voting Systems for Voters .	
HAVA	Elections	Provisional Ballots	Must make Provisional Ballots available to any voter.	
HAVA	Elections	Statewide Database	Must maintain equipment and network connections to comply. Computerized Statewide Voter registration List Requirement	
HAVA	Elections	Polling Place Accessibility	Must improve polling place accessibility for voters with disabilities	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
HAVA	Elections	Voter Education Programs	Must give written instructions regarding the free access system that allows each person who casts a provisional ballot to determine whether his or her provisional ballot was counted in the final canvass of votes and, if not, the reasons why.	
HAVA	Elections	Voter Education Programs Section 302 (b)	Must have voting information publicly posted at each polling place on the day of each election for federal office, in accordance with HAVA.	
Felons				2
97.041	Felons	Accept Restored Rights	Must register eligible voters, to exclude those who have had their civil rights revoked for felonies or mental incapacity	
98.075	Felons	(5) Removal of Felons	Must notify a registered voter indicated of having a felony conviction by certified mail, and provide them a chance to disprove the claim	
Financial Disclosure				3
112.3145	Financial Disclosure	(2)(c) Local officers shall file with the SOE of the county in which they reside... (6)(b) not later than 30 days before July 1, SOE shall mail form and notice to each person	Must provide materials and absorb postage cost to notice 300 to 500 local filers	
112.3145	Financial Disclosure	(6)(c) Not later than 30 days after July 1, SOE shall send by certified mail delinquency notices to those required to file that have not done so	Must provide materials, monitor returns and absorb postage cost to notice by certified mail 80+ late filers	
112.3145	Financial Disclosure	(6)(d) No later than November. 15, SOE shall certify list of those who failed to timely file	Must audit disclosure returns, provide staff and materials	
List Maintenance				5
98.065	List Maintenance	(1) List Maintenance (2) Biennial Mailing	Must conduct a general registration list maintenance program in compliance with the Voting Rights Act of 1965, National Voter Registration Act of 1993, and HAVA of 2002. Must mail an Address Confirmation to potentially inactive voters every odd numbered year	
98.065	List Maintenance	(4) Final Notice	Must mail Final Notice to voters failing to respond to Address Confirmation or otherwise flagged as non responsive.	
98.075	List Maintenance	Removal of Ineligible Voters	Must research and when needed send notification to potentially ineligible voters to resolve issues with felony, mental health, possible duplication, or death issues.	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
98.075	List Maintenance	(4) Removal of Mentally Incapacitated	Must notify a registered voter indicated of having been found mentally incapacitated by certified mail, and provide them a chance to disprove the claim	
98.0755	List Maintenance	Signature Update	Must provide Signature Update information in most mailings and newspaper advertisements.	
Office Hours				1
98.015	Office Hours	(4) 40 hours a week	Must be open not less than 8 hours per weekday, no later than 9am opening.	
Parties				6
103.091	Parties	Political Parties Executive Committee Elections 103.091 (4)	Must place name on the primary election ballot in the same year as presidential election is held. Candidates must qualify with the SOE not earlier than noon of the 71st day or no later than noon of the 67th day, preceding the primary election.	
103.121	Parties	Political Party 103.121 (2)	Must receive yearly public audit of funds.	
106.29	Parties	Reports by Political Parties 106.29 (1)	Must maintain records. County executive committees must file regular reports of all contributions received and all expenditures made on the 10th day following the end of each calendar quarter to the SOE.	
106.29	Parties	Reports by Political Parties 106.29 (3) (a)	Must monitor report filing and assess fines. County executive committees that fail to file a report on the due date will be subject to a fine for each late day. The fine will be assessed by the filing officer.	
106.29	Parties	Reports by Political Parties 106.29 (3) (b)	Must provide materials, monitor filing, retain records and assess fines. Upon determining that a report is late, the filing officer will immediately notify the chair of the executive committee as to the failure to file a report by the due date. Upon receipt of report, the filing officer will determine the amount of the fine and will notify the chair.	
106.29	Parties	Reports by Political Parties 106.29 ((3) (d)	Must notify the FEC of the repeated late filing by an executive committee.	
Poll Workers				8
102.012	Poll Workers	SOE to appoint election board comprised of poll workers to serve as clerks or inspectors for each precinct. Each shall subscribe to an oath which shall be ...printed	Must maintain poll worker applications, files, and records payroll	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
102.014	Poll Workers	SOE to conduct training prior to each...election. SOE shall use the Division of Elections' curriculum/polling place procedures manual in training poll workers. Minimum 2 hours/inspector & 3 hours/clerk including etiquette and sensitivity.	Must print manuals for poll worker training and train workers on equipment	
102.014	Poll Workers	(6) SOE shall work with business and local community to...ensure recruitment of skilled inspectors and clerks.	Must provide all Partnership in Democracy materials	
102.021	Poll Workers	Poll workers shall be paid...and may receive compensation and travel expenses for training	Must calculate and enter payroll for poll workers	
HAVA	Poll workers	Poll Worker Training Content	Must provide for training using the Statewide Uniform Polling Place Procedures Manual	
HAVA	Poll workers	Poll Worker Training Content	Must provide poll worker training on issues of etiquette and sensitivity for disabled voters.	
HAVA	Poll workers	Poll Worker Training	Must comply with Poll Worker Minimum Hours of training - must have had a minimum of 3 hours of training prior to each election to be eligible to work at the polls. For inspectors, there is a minimum of 2 hours of training.	
HAVA	Poll workers	Poll Worker Recruitment	Must work with the business and local community to develop public-private programs to ensure the recruitment of skilled inspectors and clerks.	
Precincts-Polling Place				9
101.001	Precincts-Polling Place	Alter & create Precincts	Must notify Secretary of State w/in 30 days, must post update w/in 10 days	
101.001	Precincts-Polling Place	(3) Maintain map no smaller than 3 miles/inch	Must provide via large scale map printer	
101.71	Precincts-Polling Place	(1) There shall be in each precinct one polling place which shall be accessible to the public	Must maintain ADA compliance	
101.71	Precincts-Polling Place	(2) whenever SOE determines that polling place is unavailable or inadequate, the SOE shall, not less than 30 days prior to an election, provide for the voting place to be moved	Must notify voters	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
101.71	Precincts- Polling Place	(2) When SOE moves any polling place pursuant to this section, SOE shall not more than 30 days or fewer than 7 days prior to an election, give notice in a newspaper of general circulation and on the supervisor of elections' website. At least 14 days prior to an election, notice shall be mailed to each registered elector/household.	Must publish and notify by mail	
101.71	Precincts- Polling Place	(3) when time does not permit compliance with subsection (2), the SOE shall cause a notice to be posted at the old polling place advising electors of the new location.		
101.71	Precincts- Polling Place	(4) each polling place shall be conspicuously identified by a sign, designating the precinct number, shall be large enough to be clearly visible to passing traffic	Must provide signage as mandated	
101.715	Precincts- Polling Place	Polling Places must meet Florida ADA Implementation Act	Rule	
1S-2.035	Precincts- Polling Place	Accessibility Standards	Must meet an ADA qualification standard survey for each Polling Place.	
Provisional Ballots;				1
101.049	Provisional Ballots; special circumstances	Any person who votes in an election after the regular poll-closing time pursuant to a court or other order extending the statutory polling hours must vote a provisional ballot.	Affects supply allocation	
Public Records				5
97.0585	Public Records	Protected Information- s.119	Must maintain records in accordance with s.119.07 so that information on where a voter registered, their SSN, FL ID or DLN, and signature is not given out with public records.	
98.015	Public Records	(5) Records Retention	Must keep all records relating to Chapter 106 for no less than 10 years.	
98.0981	Public Records	Furnish Senate and House Demographics within 75 days	Must furnish, within 75 days of an election, to the senate and house a demographic report of each voter eligible for the election, along with what method, if any, they used to vote.	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
98.461	Public Records	Registration Application always retained	Must retain indefinitely Voter Registration Applications as a public record.	
101.545	Public Records	Election materials shall be retained in accordance with schedule approved by the Division of Library & Information Services of the Department of State. All other materials may be destroyed with approval of Department of State.	Must maintain/store records and pay for appropriate destruction	
Registration				12
97.012	Registration	(11) Maintain Voter Registration System	Must keep Voter Registration System in Compliance with the standards of the Secretary of State	
97.052	Registration	Provide Uniform Statewide Form	Must produce and distribute the Uniform Statewide Voter Registration Form designed by the state for all voter registration activities	
97.053	Registration	Process all Applications Timely	Must process all applications within 13 days of receipt by our office	
97.0583	Registration	Qualifying Educational Institutions	Must provide an opportunity for qualifying educational institutions to register or update on each campus at least once a year.	
97.05831	Registration	Fish and Wildlife Commission	Must supply voter registration applications, as required by s.379.352, to the Fish and Wildlife Conservation Commission offices and its subagents.	
97.071	Registration	Replacement Cards	Must provide replacement and updated Voter Information Cards to voters at no charge.	
97.073	Registration	Disposition of voter registration applications; cancellation notice-	Must notify each applicant via written notice of the disposition of their registration application, and notify any former state of registration of the voter's new residence.	
97.1031	Registration	Notice of change of residence-name-party	Must make change to record and mail new card.	
98.045	Registration	Administration of voter registration-records retention-forms	(1) Must ensure any eligible applicant is registered (3) Must maintain for at least 2 years all records concerning implementation of list maintenance	
101.045	Registration	Can change address w/in state on election day	Must accommodate - Affects supply allocation, poll worker staffing, phone bank staffing-ballot orders	
101.23	Registration	Election inspector to keep list of registered electors and indicate those who has voted	Must provide poll registers	
HAVA	Registration	ID Requirement	Must require ID for voters who register by mail and who have not previously voted.	
Supplies				7

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
97.026	Supplies	Provide Alternate Formats	Must make forms in the Office available in alternate accessible formats, including the Internet	
101.031	Supplies	Post copy of Instructions for Electors in each polling place	Must post instructions, rights and responsibilities	
101.051	Supplies	A sufficient number of oath forms for electors seeking assistance must be furnished by SOE to each precinct	Must print/supply oaths	
101.111	Supplies	A sufficient number of oath forms for entering challenges to a person's right to vote must be furnished by SOE to each precinct	Must print/supply oaths	
101.171	Supplies	SOE must post copy of proposed constitutional amendment(s) in each polling place	Must print/supply amendments	
101.24	Supplies	SOE must provide ballot box sufficient to contain all ballots of the particular precinct, marked with the precinct name	Must purchase/maintain/store	
101.49	Supplies	SOE must furnish a sufficient number of oath forms at the precinct for electors whose signature differs	Must print forms	
Violations-Penalties				1
104	Violations-Penalties			
Voter Education				14
98.015	Voter Education	Must provide voter registration training	Must make training in the proper implementation of voter registration procedures available to any individual, group, center for independent living, or public library in the County.	
98.255	Voter Education	Enact nonpartisan voter education	Must enact state approved nonpartisan voter education programs in their county, and any additional education needed for the voting process.	
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	<u>Nonpartisan Voter Education:</u> Must create a comprehensive Voter Guide and will distribute it at as many places as possible within the county and at agencies designated as voter registration sites pursuant to the National Voter Registration Act, at the SOE office, Public libraries, community centers, post offices, Centers for Independent Living, County governmental offices and at all registration drives conducted by the SOE.	

Elections Office Mandates

Statute #	Keyword	Subject	Comments
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	<u>Website</u> : Must ensure SOE website takes into account all of the info required to be included in the Voter Guide. When a sample ballot is available, the website must provide either info on how to obtain a sample ballot or a direct hyperlink to a sample ballot.
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	<u>High school</u> : Must conduct a high school voter registration/education program at least once a year in each high school.
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	Must conduct a college voter registration program once a year.
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	Must print and provide. SOE will post the listing of the voter's rights and responsibilities at the SOE's office
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	Must provide, upon reasonable request and notice, voter registration workshops for individuals and organizations sponsoring voter registration drives.
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	Must conduct demonstrations of the county's voting equipment in community centers, senior citizen residences, and to various community groups, including minority groups
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	Must participate in available radio, television and print programs and interviews, in both general and minority media outlets, to provide voting information.
HAVA	Voter Education	Voter Education Programs Nonpartisan Voter Education Rule IS-2.033	Must provide notice of changes of polling places and precincts to all affected registered voters. This notice will include publication in a newspaper of general circulation as well as posting the changes in at least ten conspicuous places in the county. If the SOE has a website, the supervisor will post the changes on the website. The supervisor will also widely distribute a notice that if a voter does not receive a revised voter information card within 20 days of the election, the voter should contact a specific number at the SOE office to obtain polling place information.
HAVA	Voter Education	Voter Education Programs Voter Education Through Media	Must use Print, Radio, or television advertising to communicate with voters.
HAVA	Voter Education	Voter Education Programs Innovative Programs	Website design and maintenance; new software for website and newsletter construction and other special programs.

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
HAVA	Voter Education	Voter Education Programs	Must inform persons registering to vote by mail that if they are registering for the first time, they will be required to provide identification prior to voting the first time.	
Voting System Audit				1
101.591	Voting System Audit	Immediately following the certification of each election, the county canvassing board or the local board responsible for certifying the election shall conduct a manual audit of the voting systems used in randomly selected precincts.		
Voting Systems				16
101.015	Voting Systems	Minimum Standards for hardware & software		
101.015	Voting Systems	(4)(a) Minimum Security Standards	Must comply with minimum security standards for voting equipment adopted by DOS	
101.294	Voting Systems	No governing body shall purchase any voting equipment unless such equipment has been certified by the Department of State	Must use only certified equipment	
101.34	Voting Systems	SOE shall be custodian of the voting system	Must store equipment in a temperate environment	
101.5604	Voting Systems	A county must use an electronic or electromechanical precinct-count tabulation voting system.	Must use certified equipment	
101.56062	Voting Systems	System must include ... one accessible voter interface device in each polling place.	Must purchase new equipment to comply with 2016 deadline	
101.56075	Voting Systems	(1) Except as provided in subsection (2) all voting shall be by marksense ballot	Must provide paper ballots	
101.56075	Voting Systems	(2) Persons with disabilities may vote on a voter interface device that meets ... s. 30 1 of HAVA and s. 101.56062		
101.56075	Voting Systems	(3) By 2016, persons with disabilities shall vote on a voter interface device that meets HAVA and is a marksense ballot.	Must purchase new equipment to comply	

Elections Office Mandates

Statute #	Keyword	Subject	Comments	
101.5611	Voting Systems	SOE shall provide instruction at each polling place regarding the manner of voting with the system. (It) shall show arrangement of candidates and questions to be voted on. Additionally, SOE shall provide instruction on the proper method of casting a ballot. Such instruction shall be provided at a place which voters must pass to reach the official voting booth.	Must print/provide materials	
101.5612	Voting Systems	Public testing of automatic tabulating equipment, public notice of time and place, canvassing board or representative present	Must publish	
101.5612	Voting Systems	(2) SOE shall, at least 15 days prior to the commencement of early voting ...send written notice by certified mail to the county party chair of each political party and to all candidates for other than statewide office whose names appear on the ballot in the county.	Must pay postage - Certified mail	
101.5612	Voting Systems	(5) Any tests involving marksense ballots pursuant to this section shall employ preprinted ballots created by the supervisor of elections using actual ballots that have been printed for the election.	Increased labor for creation of test ballots	
101.5612	Voting Systems	Public testing of automatic tabulating equipment, public notice of time and place on the supervisor of elections' website and in newspaper of general circulation, canvassing board or representative present	Must run required newspaper ad, support needs for website	
1S-2.004	Voting Systems	Certification, Purchase and Sale Defined	Must purchase or sell Voting Equipment only in accordance with state guidelines from approved vendors for certified equipment	
1S-2.015	Voting Systems	Rigid Security Standards must be followed	Must provide secure storage and work areas. A detailed security plan, including double custody, logs, and secure storage areas, must be used for all sensitive voting materials	



Budget Update Supervisor of Elections

Working together to reduce costs



2012 Elections Work

2010

- Primary Election
- Preparation for 2010
General Election

2012

- Primary Election
- Preparation for 2012
General Election
-  Presidential Preference
Primary

One-Time Allocation Request

for PPP once every 4 years

Presidential Preference Primary	Registered Voters	Turnout %	Cost/Voter	Election Cost
2008	128,587	45.0%	\$2.21	\$284,000
2012	154,726*	45.0%**	\$2.21	\$341,000

Increased Costs Since 2008 PPP

Post Election Audit Cost	1,300
Postage – Incremental	5,000
Poll Worker Pay – Incremental	6,000

2012 PPP Election Cost **\$341,000**

One-Time Allocation Budget Request **\$353,300**

* Based on current registration totals

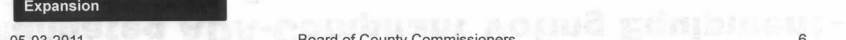
** Anticipate similar turnout

Mandated ADA-Compliant Voting Equipment – Equipment & Space

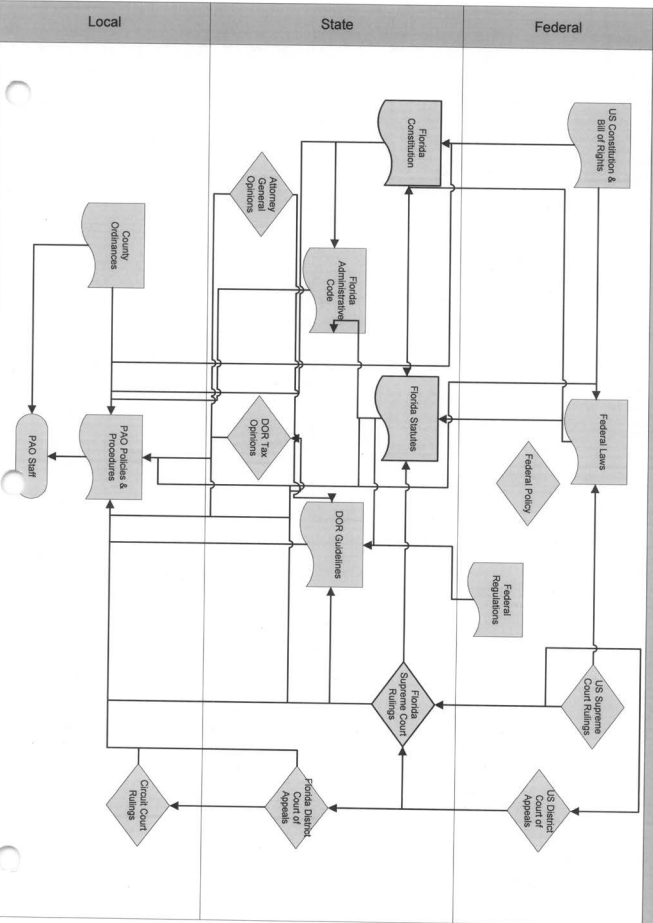
ADA-Compliant Voting Equipment

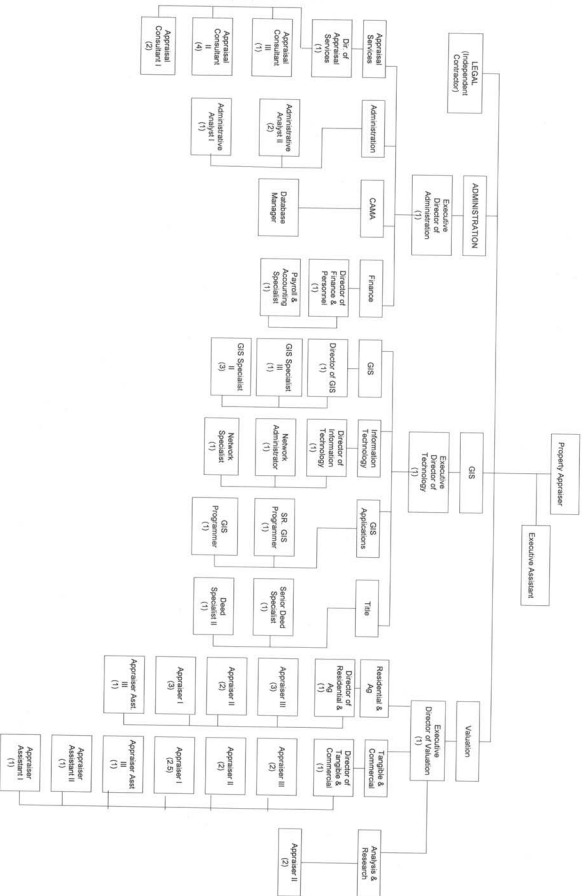
- **\$650,000 AutoMARK only**
- **\$1,200,000 AutoMARK & Upgrade to OSX**
- **\$1,200,000 Combined ADA & paper ballot**

05/03/2011 Board of County Commissioners 6



Document Inter-relations

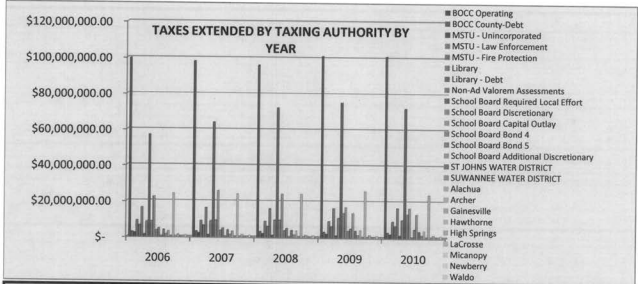






ALACHUA COUNTY PROPERTY APPRAISER

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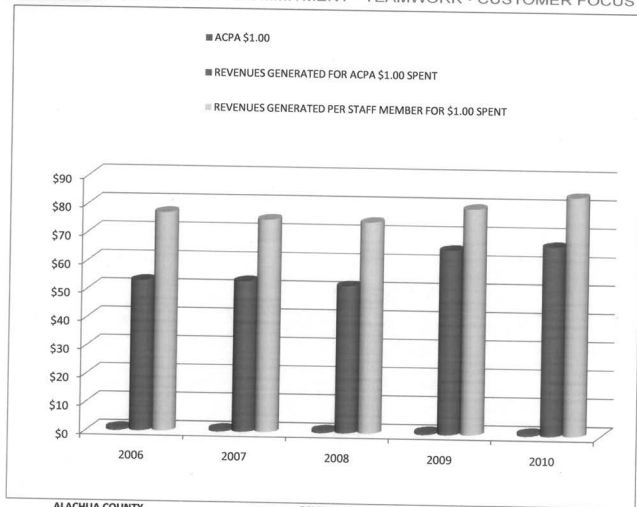


NAME OF TAXING AUTHORITY	2006	2007	2008	2009	2010
BOCC Operating	\$ 99,654,386.87	\$ 97,996,981.43	\$ 95,934,157.48	\$ 101,091,034.56	\$ 100,994,821.54
BOCC County-Debt	\$ 2,803,231.00	\$ 3,204,257.94	\$ 3,168,258.66	\$ 3,140,403.79	\$ 3,015,033.47
MSTU - Unincorporated	\$ 2,269,577.53	\$ 2,238,697.69	\$ 2,119,557.16	\$ 2,133,202.07	\$ 2,061,510.70
MSTU - Law Enforcement	\$ 9,043,856.76	\$ 8,921,146.51	\$ 8,889,081.22	\$ 9,000,688.73	\$ 8,979,263.07
MSTU - Fire Protection	\$ 6,400,750.92	\$ 6,446,571.91	\$ 6,104,279.92	\$ 6,232,557.58	\$ 6,836,180.44
Library	\$ 16,288,088.51	\$ 16,261,503.35	\$ 15,885,519.86	\$ 16,209,300.74	\$ 16,514,311.38
Library - Debt	\$ 1,282,798.83	\$ 1,176,697.91	\$ 1,163,677.02	\$ 1,153,683.23	\$ 1,329,606.66
Non-Ad Valorem Assessments	\$ 8,527,905.30	\$ 8,905,122.83	\$ 9,761,749.30	\$ 10,934,853.52	\$ 10,128,373.50
School Board Required Local Effort	\$ 56,949,201.22	\$ 64,004,329.11	\$ 72,076,447.47	\$ 75,248,045.21	\$ 72,019,991.58
School Board Discretionary	\$ 8,551,943.75	\$ 9,555,004.65	\$ 9,708,930.28	\$ 13,609,573.62	\$ 13,106,497.32
School Board Capital Outlay	\$ 22,505,114.25	\$ 25,720,040.81	\$ 23,998,224.44	\$ 17,046,220.39	\$ 16,416,122.85
School Board Bond 4	\$ 3,600,819.39	\$ 3,665,135.01	\$ 3,702,585.76	\$ 3,654,670.41	\$ -
School Board Bond 5	\$ 4,838,624.79	\$ 5,015,436.92	\$ 5,142,535.59	\$ 5,100,180.66	\$ 4,924,883.50
School Board Additional Discretionary	\$ -	\$ -	\$ -	\$ 13,636,833.10	\$ 13,132,749.85
ST JOHNS WATER DISTRICT	\$ 3,828,950.14	\$ 3,912,667.04	\$ 3,837,945.14	\$ 3,787,553.25	\$ 3,618,508.24
SUWANNEE WATER DISTRICT	\$ 1,456,629.00	\$ 1,517,377.21	\$ 1,534,099.83	\$ 1,539,372.54	\$ 1,498,553.31
Alachua	\$ 3,209,329.46	\$ 3,175,392.39	\$ 3,598,203.88	\$ 4,408,109.99	\$ 4,200,899.89
Archer	\$ 146,649.07	\$ 152,413.33	\$ 151,150.82	\$ 164,738.44	\$ 167,799.72
Gainesville	\$ 24,104,570.56	\$ 23,966,190.06	\$ 24,106,641.84	\$ 25,876,478.13	\$ 23,863,091.56
Hawthorne	\$ 295,816.93	\$ 296,466.06	\$ 267,281.99	\$ 270,192.65	\$ 258,287.46
High Springs	\$ 1,384,807.70	\$ 1,673,158.83	\$ 1,713,282.65	\$ 1,653,299.87	\$ 1,521,665.23
LaCrosse	\$ 21,056.68	\$ 22,564.89	\$ 24,672.32	\$ 25,442.28	\$ 25,601.45
Micanopy	\$ 186,153.82	\$ 236,114.48	\$ 232,430.41	\$ 223,899.65	\$ 218,244.20
Newberry	\$ 1,026,590.75	\$ 1,082,015.97	\$ 1,213,309.11	\$ 1,093,885.91	\$ 1,136,164.27
Waldo	\$ 116,898.05	\$ 121,461.10	\$ 147,300.46	\$ 147,189.74	\$ 150,086.05



ALACHUA COUNTY PROPERTY APPRAISER

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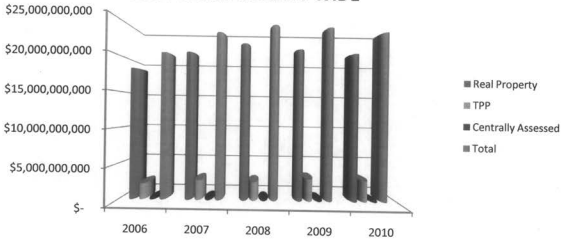
ALACHUA COUNTY			REVENUES		REVENUES GENERATED	
AD-VALOREM		PROPERTY APPRAISER	GENERATED FOR	PROPERTY APPRAISER	PER STAFF MEMBER	ACPA
YEAR	REVENUES GENERATED	TOTAL BUDGET	ACPA \$ SPENT	PERSONAL SERVICES	\$ SPENT	\$
2006	\$269,965,846	\$5,088,360	\$53	\$3,501,427	\$77	\$1
2007	\$280,361,625	\$5,270,557	\$53	\$3,736,808	\$75	\$1
2008	\$284,719,573	\$5,478,422	\$52	\$3,824,731	\$74	\$1
2009	\$306,446,557	\$5,031,749	\$61	\$3,845,987	\$80	\$1
2010	\$295,989,874	\$4,435,792	\$67	\$3,517,246	\$84	\$1

2010 1st Certification



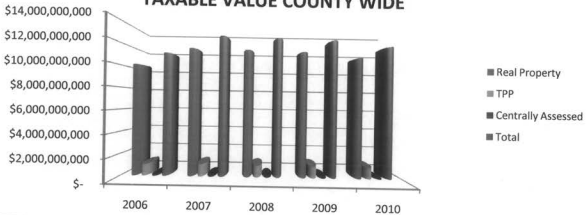
ALACHUA COUNTY
PROPERTY APPRAISER
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JUST VALUE COUNTY WIDE



Year	Real Property	TPP	Centrally Assessed	Total
2006	\$ 18,308,114,400	\$ 2,234,327,763	\$ 26,110,596	\$ 20,568,552,759
2007	\$ 20,669,274,090	\$ 2,763,364,580	\$ 22,869,558	\$ 23,455,508,228
2008	\$ 21,962,457,314	\$ 2,602,228,169	\$ 22,691,235	\$ 24,587,376,718
2009	\$ 21,230,312,944	\$ 3,100,696,868	\$ 24,517,556	\$ 24,355,527,368
2010	\$ 20,753,073,200	\$ 2,999,913,484	\$ 23,168,533	\$ 23,776,155,217

TAXABLE VALUE COUNTY WIDE



Year	Real Property	TPP	Centrally Assessed	Total
2006	\$ 10,130,860,660	\$ 1,054,561,951	\$ 26,110,596	\$ 11,211,533,207
2007	\$ 11,672,438,172	\$ 1,120,313,798	\$ 22,869,558	\$ 12,815,621,528
2008	\$ 11,575,200,688	\$ 1,075,816,480	\$ 20,757,425	\$ 12,671,774,593
2009	\$ 11,456,088,432	\$ 1,080,867,059	\$ 21,874,801	\$ 12,558,830,292
2010	\$ 10,978,718,119	\$ 1,057,291,033	\$ 21,368,449	\$ 12,057,377,601

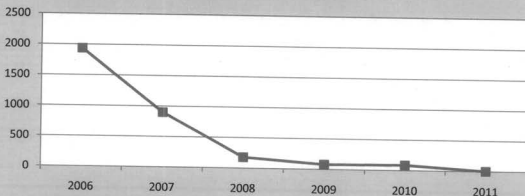


ALACHUA COUNTY

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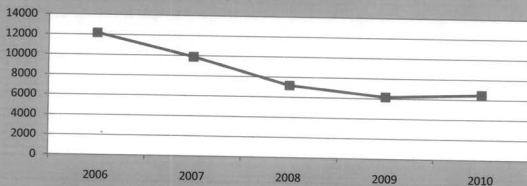
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Total Subdivision Lots



Year	Total Subdivision Lots
2006	1935
2007	899
2008	179
2009	80
2010	87
2011	4

Deeds



Year	Number of Deeds
2006	12164
2007	9894
2008	7186
2009	6161
2010	6472

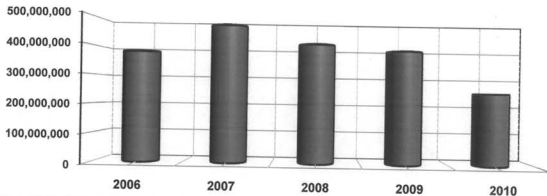


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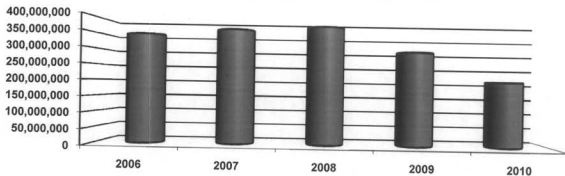
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New Construction Just Value



Year	New Construction Just Value
2006	381,627,400
2007	474,404,200
2008	412,824,400
2009	392,456,900
2010	250,385,400

New Construction Taxable Value

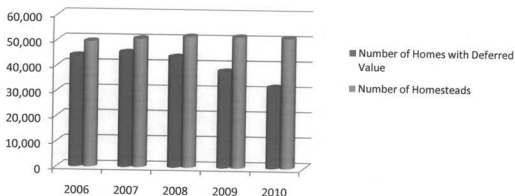


Year	New Construction Taxable Value
2006	348,599,750
2007	365,998,160
2008	378,366,320
2009	301,649,180
2010	210,691,820



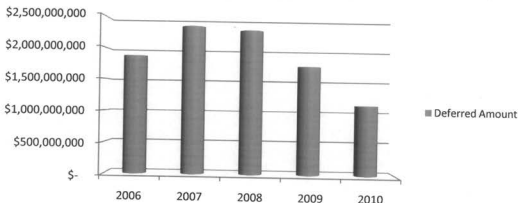
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**NUMBER OF HOMES WITH DEFERRED VALUE
 AND NUMBER OF HOMESTEADS**



Year	Number of Homes with Deferred Value	Number of Homesteads
2006	43,934	49,509
2007	45,274	50,696
2008	43,646	51,665
2009	38,100	51,658
2010	31,971	51,311

Save Our Homes Deferred Amount



Year	Deferred Amount
2006	\$ 1,877,892,110
2007	\$ 2,355,631,830
2008	\$ 2,295,775,910
2009	\$ 1,731,568,060
2010	\$ 1,116,251,490

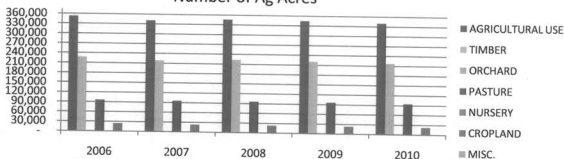


ALACHUA COUNTY

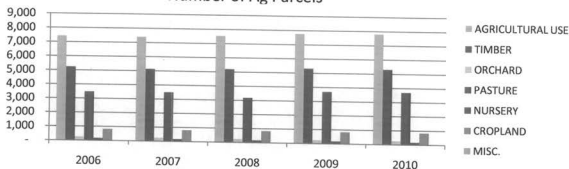
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Number of Ag Acres



Number of Ag Parcels



MEDIAN SIZE AG PARCEL = 14.7 ACRES

NOTE: Parcels may have more than one use, individual uses will not equal yearly total.

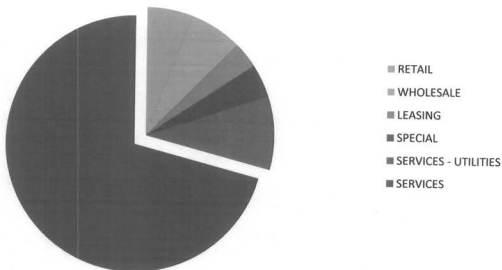


ALACHUA COUNTY

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2010 Tangible Values By Use



Use Type	Just val	Exempt Val	Taxable Val	Roll Taxable	Roll Taxes
RETAIL	175,592,386	23,888,607	151,703,779	151,703,779	3,707,866
WHOLESALE	196,003,110	3,895,817	192,107,293	192,107,293	4,739,739
LEASING	98,982,837	6,997,994	91,984,843	91,984,843	2,197,188
SPECIAL	122,999,700	17,288,003	105,711,697	105,711,697	2,576,501
SERVICES - UTILITIES	280,091,561	1,852,261	278,239,300	278,239,300	6,634,624
SERVICES	2,126,243,890	1,888,699,769	237,544,121	237,544,121	5,804,470



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2011 PRELIMINARY TAX ROLL
CHANGE IN TAXABLE VALUES
(working numbers as of 4/25/2011)
VERY SUBJECT TO CHANGE

TAXING AUTHORITIES	2010 1st Cert	2011 RECAP 4/25/2011	PERCENT CHANGE	NET DIFFERENCE
COUNTY GEN. *	12,057,377,601	11,714,155,627	-2.93%	(343,221,974)
COUNTY GEN. - DEBT *	12,059,601,701	11,716,142,227	-2.93%	(343,459,474)
SCHOOL BOARD *	13,132,916,152	12,788,695,640	-2.69%	(344,220,512)
LIBRARY DISTR. *	12,109,182,761	11,765,697,127	-2.92%	(343,485,634)

ST. JOHNS WATER	8,702,568,602	8,439,180,181	-3.12%	(263,388,421)
SWN. WATER	3,406,614,159	3,326,516,946	-2.41%	(80,097,213)
TOTAL	12,109,182,761	11,765,697,127	-2.92%	(343,485,634)

ALACHUA	763,807,493	732,184,025	-4.32%	(31,623,468)
ARCHER	33,561,387	33,677,348	0.34%	115,961
GAINESVILLE	5,609,091,710	5,414,817,132	-3.59%	(194,274,578)
HAWTHORNE	48,557,650	47,173,477	-2.93%	(1,384,173)
HIGH SPRINGS	247,428,344	234,777,072	-5.39%	(12,651,272)
LACROSSE	11,177,602	10,349,013	-8.01%	(828,589)
MICANOPY	27,281,251	27,693,538	1.49%	412,287
NEWBERRY	295,111,480	289,578,286	-1.91%	(5,533,194)
WALDO	25,576,292	25,007,617	-2.27%	(568,675)
MSTU-UNINCORP	4,998,910,092	4,902,061,129	-1.98%	(96,848,963)
MSTU-LAW	5,373,672,319	5,269,930,320	-1.97%	(103,741,999)
MSTU-FIRE	5,105,143,151	5,006,450,711	-1.97%	(98,692,440)



ALACHUA COUNTY

PROPERTY APPRAISER

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Here is a 5 year summary of the general fund and the PA budget (only the BOCC amount)

Year	General Fund	% Change	Property Appraiser	% Change	% of Total
FY06	\$106,688,763	16.63%	\$4,431,368	0.36%	4.15%
FY07	\$124,427,389	0.00%	\$4,447,231	-0.79%	3.57%
FY08	\$124,427,972	8.87%	\$4,412,282	-2.93%	3.55%
FY09	\$135,459,890	-5.36%	\$4,282,922	-6.24%	3.16%
FY10	\$128,200,063	-2.02%	\$4,015,753	-1.91%	3.13%
FY11	\$125,606,489		\$3,938,971		
Overall		17.73%		-11.11%	
Overall \$		\$18,917,726		(\$492,397)	

The statewide cumulative average of reductions in Property Appraiser budgets from fiscal year 2007-08 to fiscal year 2010-11 is 4.19%

COUNTY	FTE	07-08 BUDGET	FTE	09-09 BUDGET	%?	FTE	09-10 BUDGET	%?	FTE	10-11 BUDGET	%?	overall %?
HARDEE	10	\$ 1,040,896	10	\$ 780,593	-25.01%	9	\$ 674,815	-13.6%	9	\$ 704,804	4.4%	-32.29%
ESCAMBIA	83	\$ 7,100,670	78	\$ 6,221,360	-12.38%	69	\$ 5,557,182	-10.7%	69	\$ 5,422,331	-2.4%	-23.64%
ALACHUA	58	\$ 5,478,422	57	\$ 5,031,749	-8.15%	55	\$ 4,435,792	-11.8%	54	\$ 4,258,330	-4.0%	-22.27%
BROWARD	259	\$ 22,873,726	225	\$ 20,684,882	-9.57%	225	\$ 19,886,997	-3.9%	209	\$ 17,871,823	-10.1%	-21.87%
INDIAN RIVER	45	\$ 3,778,293	40	\$ 3,457,562	-8.49%	40	\$ 3,270,847	-5.4%	36	\$ 2,970,768	-9.2%	-21.37%
CITRUS	69	\$ 4,674,291	68	\$ 4,085,951	-12.59%	57	\$ 3,838,166	-6.1%	55	\$ 3,726,817	-2.9%	-20.27%
MARION	68	\$ 4,786,492	68	\$ 4,533,803	-5.28%	68	\$ 4,170,962	-8.0%	66	\$ 3,842,629	-7.9%	-19.72%
HIGHLANDS	32	\$ 3,385,233	32	\$ 3,042,540	-10.12%	31	\$ 2,697,010	-11.4%	31	\$ 2,795,767	3.7%	-17.41%
HENDRY	20	\$ 1,297,434	19	\$ 1,221,064	-5.89%	19	\$ 1,136,216	-6.9%	19	\$ 1,080,753	-4.9%	-16.70%
BREVARD	146	\$ 11,134,071	127	\$ 10,527,419	-5.45%	124	\$ 10,142,184	-3.7%	110	\$ 9,330,958	-8.0%	-16.19%
HERNANDO	49	\$ 3,107,130	45	\$ 2,942,428	-5.30%	45	\$ 2,852,367	-3.1%	41	\$ 2,608,258	-8.6%	-16.06%
PINELLAS	148	\$ 12,703,141	139	\$ 11,937,192	-6.03%	135	\$ 11,270,724	-5.6%	130	\$ 10,983,367	-2.5%	-13.54%

[illegible]

Administrative Services	Administration	N/A	3	N/A	N/A	N/A	N/A	N/A	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, which would increase the number of reports to the County Manager which would be detrimental to effective and efficient productivity.		
Administrative Services	Administration	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.	Assists the Human Resources Office with county wide employee recruitment by identifying and advertising of positions 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. Recruitment efforts are made to increase the number of underrepresented groups to recruitment 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 and in various venues. Provides information on recruitment events for departmental representatives to attend.	1	N/A	Civil Rights Act of 1964 and F.S. 206.07 Immigration Reform and Control Act of 1986	Discretionary	Compliance with the Civil Rights Act of 1964 and F.S. 206.07 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	Provides monitoring of the inmate medical care being charged to the County in respect of the contact with Prison Health Services being a Third Party Administrator and ensure other methods of payment are evaluated prior to the County becoming responsible for payment.	AT	4.00	F.S. 907.36 Financial Responsibility for Medical Expenses	Mandatory	Compliance with F.S. 907.36 Financial Responsibility for Medical Expenses	Meets Mandate level	Meets Board level	100% General Fund	452,291	Failure to monitor the vendor contract, verify contracted payment rates and evaluate inmate medical charges and reimbursements will cause the County to incur elevated inmate medical cost.
Administrative Services	Administration	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	\$	452,291			
							FY11 Adopted MSTU Fund Budget for Division	\$	-			
							FY11 Adopted Other Funds Budget for Division	\$	-			
							FY11 Adopted Budget Total for Division	\$	452,291			

Administrative	Internal: Investigate employee complaints of discrimination; provide guidance to management on EO issues; monitor the recruitment and selection process as well as other formal employment practices; conduct equal opportunity training. Progress toward workforce analysis report as required by law.	3.75	Federal Statute: Title VII of the 1964 Civil Rights Act; Florida Statute Ch. 760	Chapter 4 of Employee Policies; Title VII of the 1964 Civil Rights Act; Florida Statute Ch. 760	Compliance with Title VII of the 1964 Civil Rights Act and Title IX of the 1972 Education Amendments. No minimum staff or resource requirements identified	Meets Mandate level	Meets Board level	100% general fund	The County would not be in compliance with Federal 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 defenses against discrimination lawsuits. The County would not have a process to successfully litigate against the County without these processes in place.
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Item 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				FY11 Adopted General Fund Budget for Division			\$ 341,928	
FTE Total as Reflected in FY11 Adopted Budget				4.75				FY11 Adopted MSTU Fund Budget for Division			\$ -	
								FY11 Adopted Other Funds Budget for Division			\$ -	
								FY11 Adopted Budget Total for Division			\$ 341,928	
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 633-6, 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 extinguishing 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 Management	Building, Maintenance & Repairs	Maintaining fire safety codes in County buildings	AT	State	Uniform Fire Safety Standards 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 Code and Safety standards in the County buildings.

Department Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Services Required by Authority	Level of Service (Meets/Exceeds/Board)	Level of Service (Meets/Exceeds/Board)	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
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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. 60A, FL Fire Prevention Code Rule Ch. 60A-60.	Discretionary	N/A	N/A	Meets Board level	General fund, MSTU Impact Fees, Bonds, Solid Waste Fund, Fleet Maintenance Fund, Court Cost	Failure to fund would result in the possibility of the projects not being built on time and within budget; and the County would be detrimental to the Owners/County Commissioners, as the lack of staff would diminish 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 funding for the program would result in continued construction delays, increases in change orders and requests for information (RFIs), project delays, cost overruns; the Owner's representatives serves as the change order and RFI coordinator, consultants engineers, later architects 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 utility budgets and accounts. Monitor and track energy usage of 268 utility accounts.	4	Local	BOCC Energy Conservation and Reduction Resolution. 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. 60A, FL Fire Prevention Code Rule Ch. 60A-60.	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 management of all active construction projects.	3	N/A		Discretionary	N/A	N/A	Meets Board level	Without this staffing, the County could not effectively execute and implement contracts, process and track expenditures, create purchase orders, maintain and manage the program, schedule, design, and process payments involving over 7,000 account transactions.	
FTE Total as Submitted by Division				41.30								\$ 7,289,228
FTE Total as Reflected in FY11 Adopted Budget				39.30								\$ 75,750
												\$ 313,216
												\$ 7,678,194

Administrative Services	Human Resources	Policy 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 procedures must be revised to ensure that the County governs employees in a manner consistent with other like agencies.	5	N/A	N/A	Discretionary	N/A	N/A	Meets (Exceeds)	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 revise with the times, 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 (Exceeds)	Meets (Exceeds)	100% general fund	Lane governs the release, destruction, and retention of personnel and medical records. Without centralized storage and released personnel to manage the storage and release of information, important records may be lost.

Element Name	Division Name	Program Name	Description	FTE	Federal State	Authority	Mandatory Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequences of Reduced or Eliminated of this Program or Service
Administrative Services												
Administrative Services	Human Resources		Assist supervisors in resolving employee and organizational issues and concerns. Promote employee cooperation 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.	2.9	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 practices. Without guidance and training, supervisors may 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 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 and other applicable laws are followed for all employees. There would be difficulty in ensuring consistent application of benefits.
Administrative Services	Human Resources		Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, conducting applicant interviews with applicants, conducting background checks on applicants, conducting new employee sign-ups and orientation, ensure the 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 (Recruitment and Hiring), 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 and other applicable laws. Without a centralized system, the County to increased liability and potential litigation.
Administrative Services	Human Resources	Recruitment										
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 grow employees and retain them will be a challenge. Without a centralized system, the County to increased liability and potential litigation.
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 (FMLA), and ensuring that employees receive medical providers to determine if the employees will receive FMLA, 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 the 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 ensure compliance with the federal act. Without a centralized system, the County to increased liability and potential litigation.
FTE Total as Submitted by Division				17.75							\$ 663,987	
FTE Total as Reduced in FY11 Adopted Budget				9.00							\$ -	
FY11 Adopted Budget Total for Division											\$ 663,987	
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 subresources they need to do their jobs efficiently, responsibly 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 Quantitative/Qualitative Level of Service Required by Authority	Level of Service (Mandatory/Board)	Funding Source	Consequence 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	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 FLSA and HIPAA violation
			Provide consulting services to departments, work groups, and individual employees on issues related to compliance and performance development (HIP), communication, teamwork and collaboration are diminished and lack of training and improved skills in the practice impede efficient and effective delivery of services	AT	N/A	N/A	Discretionary	N/A	Meets Board Level	100% general fund	Lack of training about best practices in human performance development (HIP), communication, teamwork and collaboration are diminished and lack of training and improved skills in the practice impede efficient and effective delivery of services
			Provide new and existing managers and supervisors with the tools and techniques necessary to lead their staff in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and growing staff to advance within the County structure	AT	N/A	N/A	Discretionary	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 supervisors and managers will result in diminished 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.
Administrative Services	Organizational Training And Development	Supervisors/Managers Training		AT	N/A	N/A	Discretionary	N/A	Meets Board Level	100% general fund	
FTE Total as Submitted by Division				2.00							\$ 151,602
FTE Total as Reflected in FY11 Adopted Budget				2.00							\$ -
FY11 Adopted General Fund Budget for Division											\$ 151,602
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 County, including but not limited to 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 set-aside and the purchase of 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	100% general fund	While both public and private buyers have a strong interest in controlling costs, public agencies are not in a position to control costs as effectively as private buyers. 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 that the public interest is protected. It would be difficult for the BOCC to ensure that a private contractor would be accountable in complying with general standards, ethics and laws.
			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 employee to whom it is assigned. 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 monitoring all card holder maintenance (adds, changes and deletions)	0.5	N/A	N/A	Discretionary	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 call the purchasing department. This has resulted in the purchase 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 to purchase purchase orders and the need to purchase orders needed to procure the items that were purchased on the purchasing card.
FTE Total as Submitted by Division				7.00							\$ 459,600
FTE Total as Reflected in FY11 Adopted Budget				7.00							\$ -
FY11 Adopted General Fund Budget for Division											\$ 459,600
FY11 Adopted MSTU Fund Budget for Division											\$ -
FY11 Adopted Other Funds Budget for Division											\$ -
FY11 Adopted Budget Total for Division											\$ 459,600

Element 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 Statute 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 number of staff required; all work sites must be kept free of recognized hazards; all employees must be provided with appropriate occupational safety and health standards as applicable for the work site.	Meets Mandate Level	Meets Board Level	100% 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

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

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

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 \$ 8,368,594
 FY11 Adopted Budget Total for Department \$ 15,822,930

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	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 while 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				FY11 Adopted General Fund Budget for Division	\$ 3,302,017			
FTE Total as Reflected in FY11 Adopted Budget				13.00				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			

Document 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	Program Name	Description	FTE	Federal Share	Local	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of (LOS) - Mandatory	Level of (LOS) - Board	Funding Source	Consequences of Reduced Level of this Program or Service
Community Support Services													
Community Support Services	Community Partnerships (Formerly Known as RSVAP Services)	Relief & Partnerships Senior Volunteer Program	Recruits and places older adult volunteers in public agencies, private non-profit organizations and proprietary health care facilities. RSVAP provides nearly 85,000 hours of volunteer service as a local grant funded program with County cash match.	2.00	Federal	Local	N/A	Discretionary	N/A	N/A	Meets Board Level and 65% General Fund	RSVP 32% of total and 65% General Fund	The elimination of match funding for RSVAP would result in the loss of approximately \$50,000 in Federal funds. It could also result in a significant to total elimination of volunteer programs, resources, and activities in supported local non-profit organizations.
			FTE total as Submitted by Division FTE total as Reflected in FY11 Adopted Budget	6.00 6.00					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			\$ 1,103,790 \$ 721,756 \$ 1,825,546	
Community Support Services	Crisis Center		Provides 24 hour suicide and crisis intervention, emergency mental health information and referral, and appropriate referrals and coordination services.	5.00	N/A	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	The loss of this program eliminates responses to 561 791 calls and 4,537 hours to help approximately 1000 to citizens, county suicide intervention services, Rumor Control, 43,375 hours of community volunteerism to the County, 311 services, community reentry services, mental counseling services for County employees, and support for law enforcement.
			FTE total as Submitted by Division FTE total as Reflected in FY11 Adopted Budget	5.00 5.00					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			\$ 386,571 \$ - \$ 4,000 \$ 390,571	Removal of funding for this program would result in the elimination of reentry services to targeted at-risk communities, and can provide technical assistance to newly organizing community groups. This is a public/private cooperative effort between the County, The Co-Op, and the BOCOC the Southwest Advocacy Group (SWAG), East Glenside communities, the Preservation and Enhancement District and members of the targeted communities.
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 between the County, The Co-Op, and the BOCOC the Southwest Advocacy Group (SWAG), East Glenside communities, the Preservation and Enhancement District and members of the targeted communities.	1.00	N/A	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 reentry services to targeted at-risk communities, and can provide technical assistance to newly organizing community groups. This is a public/private cooperative effort between the County, The Co-Op, and the BOCOC the Southwest Advocacy Group (SWAG), East Glenside communities, the Preservation and Enhancement District and members of the targeted communities.
			FTE total as Submitted by Division FTE total as Reflected in FY11 Adopted Budget	1.00 1.00					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			\$ 80,124 \$ 46,600 \$ 126,724	Elimination of this program would weaken the sustainability and community maintenance resulting in a decrease in property tax revenue and an increase in the need for monitoring by enforcement agencies.

Element 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		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, coordination and supervision of various other community groups, programs and services. For example, the Supplemental Nutrition Assistance Program (SNAP), Alachua County Nutritional Alliance, Homeless Medical Respite, Veterans Standdown which targets homeless 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		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		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 programs and services listed below.	Provides case management and assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, burials/cremations, rent 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			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	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	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 responsible 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	

Element Name	Division Name	Program Name	Description	FTE	Federal State Local	Authority	Mandatory Discretionary	Minimum Discretionary/Quasi-Level of Service Required by Authority	Level of Service (FTEs/1000)	Level of Service (FTEs/1000) Board	Funding Source	Consequences of Reduced or Eliminating of this Program or Service
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Community Support Services

Community Support Services	Victim Services	Child Protection Team	Provides emotional support, crisis intervention and counseling, 24/7 emergency response, assistance with victim compensation, confidential HIV/AIDS testing, and relevant assistance with urgent special needs related to child sexual abuse. The Child Protection Team note below for sexual violence, personal injury crimes and pay for Child Protection Team expenses. 5.5 FTEs 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	Above Board Level	Victim Services Office- 100% General Fund, 65%State of Florida,24%General Fund Rape Crisis Services Grant 100% 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 county sponsored by County HIV/AIDS testing site sponsored by County Government. Additionally, Alachua County and the Eighth 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

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 \$ 9,292,733
FY11 Adopted Budget Total for Department \$ 18,739,850

FY11 Adopted General Fund Budget for Division \$ 403,082
FY11 Adopted MSTU Fund Budget for Division \$ -
FY11 Adopted Other Funds Budget for Division \$ 387,442
FY11 Adopted Budget Total for Division \$ 670,524

[illegible]

FY 2011 Master Level of Service Report - Countywide Programs

Item#	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	FY11 Adopted General Fund Budget for Division					\$ 2,158,994		
FTE Total as Reflected in FY11 Adopted Budget				0.00	FY11 Adopted MSTU Fund Budget for Division					\$ -		
					FY11 Adopted Other Funds Budget for Division					\$ 374,994		
					FY11 Adopted Budget Total for Division					<u>\$ 2,533,988</u>		
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	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	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 intensive 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			<u>\$ 1,907,363</u>	
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 1,296 people released remained in custody for an average of 7 calendar days, the daily jail population would increase by 82 people.

Department Name	Division Name	Program Name	Description	FTE	Federal Status	Authority	Mandatory/Discretionary	Minimum Quantitative Measure Level of Service Required by Authority	Level of Service (LOS) - Measure	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 losing benefits from continued incarceration. The coordinator also assists people with obtaining a reinstatement of benefits upon jail release. Those individuals who are likely eligible for social security benefits and who will be returning to Alameda County are referred to the Social Security Administration 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 disadvantaged 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 losing 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 reinstatements and helped 43 people make new applications or appeal benefit denials. Reduced funding would result in fewer people being assisted with reinstatements and new benefit applications. Loss of funding would result in no attorney notifications of people at risk of losing benefits.
			Under the direction of the Jail Population Manager, a Program/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 program goals. The Program/Analyst also has 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 Jail Population Management Resource Coordinator)	Case Management and Direct Services (No Jail Population Management Resource Coordinator) provides case management, referral, and direct financial supports for people under the supervision of Court Services who are at risk of losing housing, employment, and other resources. Direct financial supports include access to temporary and transitional housing, expedited psychiatric evaluations, purchase of prescribed medications, food and clothing. The Diversion Resource Coordinator coordinates 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 Fund 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 provide with financial assistance which may result in an increased length of stay for some people in jail and a decreased closure of the project.
			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 are at risk of losing housing, employment, and other resources. Direct financial supports include access to temporary and transitional housing, expedited psychiatric evaluations, purchase of prescribed medications, food and clothing. The Diversion Resource Coordinator coordinates a needs and resources analysis to assist with future planning efforts.	9.00								
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	442,323
											FY11 Adopted MSTU Fund Budget for Division	-
											FY11 Adopted Other Funds Budget for Division	374,525
											FY11 Adopted Budget Total for Division	817,548

Department Name	Division Name	Program Name	Description	FTE	Federal State	Authority	Mandatory	Minimum Quantities/Level of Service Required by Authority	Level of Service	Level of Service	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
					Local		Discretionary		Monthly	Board		
Court Services			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 and national criminal history records, conduct background checks, and complete Pretrial Investigations 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 awaiting trial. Defendants are released on their own recognizance or bond, and are supervised by court officers, pretrial officers, or officers of the Sheriff's Office. Pretrial Officers 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 Federal Probation and Parole, and the Department of Corrections. Defendants are released on their own recognizance or bond, and are supervised by a support staff position.									
	Pretrial	Investigations		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	If eliminated, up to 50% of the cases currently supervised by the program would be placed in custody pending case disposition with no income to support the program. Defendants who 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. If released, they would be released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position.
	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 defendants. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position.	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	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 by the Sheriff's Office to monitor defendants who are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position.
Court Services	Pretrial	Electronic Monitoring	Defendants are supervised under the most intensive level of supervision available. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position.	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	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 by the Sheriff's Office to monitor defendants who are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position. Defendants are released on their own recognizance or bond, and are supervised by a support staff position.

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

16.00

FTE Total as Reflected in FY11 Adopted Budget

19.50

FY11 Adopted General Fund Budget for Division

\$ 1,166,354

FY11 Adopted MSTU Fund Budget for Division

\$ -

FY11 Adopted Other Funds Budget for Division

\$ -

FY11 Adopted Budget Total for Division

\$ 1,166,354

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 443 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	Program Name	Description	FTE	Federal State Local	Authority	Mandatory/ Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequence of Reduced or Eliminated Funding of this Program or Service
Court Services												
			Day Reporting is an intensive supervision program for sentenced offenders and pretrial offenders who need supervision 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	Discretionary	The Florida Statutes do not directly address Day Reporting Programs, however, they do address the need for supervision of both pretrial and probationary clients. There are no minimum staff or resource requirements identified. The program operates as the final supervision option for sentenced and pretrial 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 been partially funded by the State (Program Fees) \$15,560.00 in revenues during this FY (to-date).	The program was assigned 441 persons who needed supervision outside of the jail 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 admissions with 226 clients successfully completing the program (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 provided by the program. 50% of the 447 individuals referred to the program in FY 2010 remained incarcerated for one year; it would require 223 additional inmates in the jail over the course of the year.
Court Services	Sentencing Alternatives	Day Reporting	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 and Parole staff review referrals 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 was granted \$58,575.00 in revenues during this FY (to-date). (See FY 2010 Budget for Service)	Directly impacts the jail population by decreasing the number of inmates with 153 non-profit organizations and governmental entities that will be required to replace the workforce provided by these offenders. Clients performed 68,675.5 hours equating \$68,755.00 to the community when compensated at a rate of \$10.00 per hour. The program received \$58,575.00 in revenues during this FY (to-date). The program collected \$37,935 in fees which would no longer be available to the County. The program received 3534 clients during FY10.
Court Services	Sentencing Alternatives	Community Service	Community Service Work Crew provides a sentencing option for the Court in lieu of weekend and short term jail sentences. Judges sentence offenders to specified sentences in lieu of jail. The program is a direct 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	FSS 948.031 Judicial Administrative Order	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 sentence offenders to community service 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 of 3250 days not served in jail.	N/A	Meets Board Level	100% General Fund; however the program has been partially funded by the State (Program Fees) \$15,560.00 in revenues during this FY (to-date).	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 by the program to non-profit organizations and governmental entities will no longer be available. Offenders performing community service in lieu of incarceration completed 8988 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 Office staffwide to monitor these cases. The increase in supervision has directly impacted community service in lieu of jail. The program is a direct 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	State, Local	FSS 948.01, 948.031	Mandatory		N/A	Meets Board Level	2,062,455	Failure to fund these positions will result in more offenders receiving jail time. The Clerk's Office for FY08/09 averaged 3504 cases per year with 1400 cases per year receiving a sentence in lieu of jail. The program is a direct Work Crew operates seven days a week with an average of 22 clients participating daily to perform special projects at designated predetermined sites. 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											2,062,455	Consequence of Reduced or Eliminated Funding of this Program or Service
FY11 Adopted 60310 Fund Budget for Division											-	
FY11 Adopted Other Funds Budget for Division											2,062,455	
FY11 Adopted Budget Total for Division											2,062,455	

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 (ICOP) - Months	Level of Service (ICOP) - 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 alcohol-sensory tests, maintaining employment, and displaying responsible behavior. Participants enter the program employed, or seek employment upon program entry.	12.00	N/A	FSS 961.24	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 (\$14,162), Fines and Restitution (\$67,117) and Family Expenses (\$15,811). Work Release participants would not be able to participate in CED classes, Anger Management education, HIV/AIDS education classes, Alcohol Anonymous, Cocaine Anonymous, Employees 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 focused 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 contributed to their substance abuse. The 2 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 650.30	Discretionary	N/A	N/A	Meets Board Level	100% General Fund	Not funding this program will result in the loss of programming for approximately 80 substance dependant offenders. Loss of this program will mean loss of needed programming provided at a point in time when the offender can be held responsible to be law abiding. This program provides a critical link 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								
FTE Total as Submitted by Department				96.75								
FTE Total as Reflected in FY11 Adopted Budget				96.75								
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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	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	

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
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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 matter 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 public reviews, and 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, requiring review and enforcement of regulated natural resources in Alachua County. 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			\$ 548,665	
								FY11 Adopted Other Funds Budget for Division			\$ -	
								FY11 Adopted Budget Total for Division			\$ 696,658	
Environmental Protection	5. Water Resources Protection	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 C312 - Wastewater Treatment Facilities; ACC, Ch. 77, Water Quality Code, Ch. 79 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 local 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 Regulations and Ordinances.

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												

FTE Total as Submitted by Division

4.45

FTE Total as Reflected in FY11 Adopted Budget

3.45

FY11 Adopted General Fund Budget for Division

\$ 329,809

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 6 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.
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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 technical requirements to manage the number of active sites in remediation including technical, supervisory, administrative and clerical support. State Tanks Compliance contract requires appropriated level of staffing (technical, supervisory and administrative support) consistent with specific contractual funding level and achieving contract requirements.	Meets Mandate Level	Meets Board Level	100% State Contract	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
 FTE Total as Reflected in FY11 Adopted Budget 10.28

FY11 Adopted General Fund Budget for Division \$ -
 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
 FTE Total as Reflected in FY11 Adopted Budget 37.00

FY11 Adopted General Fund Budget for Department \$ 1,575,338
 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

6/28/2011

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 policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.	5.00	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 liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.	4.50	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 retreats, and public hearings each year. The office coordinates clergy and speakers appearing before the Commission in addition to coordinating presentations, special facilities or equipment requirements the Commission may have for a meeting.	1.00	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, monitoring, and reporting process for nearly 45 advisory boards (450 citizen volunteers) created by the BOCC to provide advice, guidance, and recommendations to the Commission on special issues or areas of special interest.	1.00	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	Develops 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	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 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 activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments of significant community visibility. Assists in following up and updating the Energy Conservation Strategies Report, economic development plan 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	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Coordinates development of financial feasibility for the five year Capital Improvement Program. Provides performance measure reporting, tracks outcomes, and advises on budget/financial considerations and alternate courses of action when programs are under target.	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 processed annually by this program.

Department Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantification/Level of Service Required by Authority	Level of Service (LOSI) - Mandatory	Level of Service (LOSI) - Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
General Government												
General Government	Office of Management and Records	Retention	The Office of Management and Budget processes over 1200 contract and grant documents in Student and/or HTE annually. This program is responsible for the retention of these documents in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related PDS 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 119.01(1)(1), F.S. and requires that records be kept for public inspection and according to retention and destruction guidelines. No minimum staffing requirement is identified.	Meets Mandate Level	Meets Mandate 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 the loss 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 totaling over \$27M. If the program were reduced or eliminated, this activity would have to be decentralized or reassigned to another division.
General Government	Office of Management and Budget	Retention	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-CHO) and provides grant related training, outreach, and support to other public agencies and community based and non-profit organizations. This program also provides answers to questions and contributes to such items. Maintains grant files in accordance with Records Retention statutes and grant guidelines.					Guidelines for Execution of Contracts - County Section 21.30, Alachua County Code - as grant agreements are processed and approved, the records management program is authorized by section 257.36, Florida Statutes and applies to public records as defined in 119.01(1)(1), F.S. and requires that records be kept for public inspection and according to retention and destruction guidelines. No minimum staffing requirement is identified.	Meets Mandate Level	Meets Mandate Level		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 processing of grants. The delay results in increased time spent 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 instructions (which are outlined by the state of Florida) are not followed.
General Government	Office of Management and Budget	Coordination	Administer the program is responsible for the coordination and management of all and other emergency disaster related reimbursement activities.	1.25	Federal/State/Local	Alachua County Code, FSS - records retention, FEMA	Mandatory	FEMA guidelines specifically require that records necessary to receive reimbursement in the event of a natural or man-made disaster be maintained. This can vary widely based upon the circumstances. No minimum staffing requirement is identified.	Above Mandate Level	Meets Board Level	100% General Fund	Fed 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 errors or 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, managers, and staff of the County, 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. This could result in the County Manager and the Board 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 accuracy of the information would be delayed or not produced at all.

Department Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Provided	Level of Service Requested	Funding Source	Consequence of Reduced or Eliminated Funding of this Program or Service
General Government												
General Government		Office of Management and Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with legal, Finance & Accounting, Constitutional Officers 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, the schedules and other associated 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. Finance & Accounting has a large staff and the County's financial policy is being processed contrary to Board policy resulting in increased workload to correct mistakes. Additionally, errors of the nature could result in negative audit findings and potential impact on our bond rating.
General Government	Office of Management and Financial Policy and Procedures	Travel in Mileage Compliance with requirements for Board of County Commissioners related to TRIM		0.50	State	Funds Statute 200	Mandatory	Compliance with TRIM and presentation of public hearings, filing of resolutions with Tax Collector and Property Appraiser, and filing of associated documents with Department of Revenue	Meets Mandate Level	Meets Board Level	100% General Fund	Furnishes single 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 funds and the potential impact on our bond rating and the certification of filed directly.
General Government	Office of Management and Financial Policy and Procedures	Travel in Mileage Compliance with requirements for Board of County Commissioners related to TRIM		10.75	State	Funds Statute 200	Mandatory	Compliance with TRIM and presentation of public hearings, filing of resolutions with Tax Collector and Property Appraiser, and filing of associated documents with Department of Revenue	Meets Mandate Level	Meets Board Level	100% General Fund	Furnishes single 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 funds and the potential impact on our bond rating and the certification of filed directly.
FTE Total as Submitted by Division												
FTE Total as Reflected in FY11 Adopted Budget												
FY11 Adopted General Fund Budget for Division												
FY11 Adopted NSTU Fund Budget for Division												
FY11 Adopted Other Funds Budget for Division												
FY11 Adopted Budget Total for Division												
FY11 Adopted General Fund Budget for Division												
FY11 Adopted NSTU Fund Budget for Division												
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FY11 Adopted Budget Total for Division												
FY11 Adopted General Fund Budget for Department												
FY11 Adopted NSTU Fund Budget for Department												
FY11 Adopted Other Funds Budget for Department												
FY11 Adopted Budget Total for Department												

General Government	Tourist Development Bureau	Valuations and Convention Bureau	A full-service valuator'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 for the County, the bureau is responsible for product development, promotion, and marketing. It has the responsibility for research, marketing and promoting the destination, collateral fulfillment and partnering for product development including support facilities and services. The advocate for the tourism industry in building community relations, partnerships, and volunteer programs.	6.00	Local	Local Ordinances 92-43 92-43 00-18 01-08 01-15	Mandatory	92-6 established the collection of the Tourist Tax. The Tourist Development Council, and provided for the funding of a Tourist Bureau. 92-43 established the collection of an additional Tourist Tax. 00-18 is required to be collected by the Tourist Collector to administer the Tax 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												
FTE Total as Reflected in FY11 Adopted Budget												
FY11 Adopted General Fund Budget for Division												
FY11 Adopted NSTU Fund Budget for Division												
FY11 Adopted Other Funds Budget for Division												
FY11 Adopted Budget Total for Division												
FY11 Adopted General Fund Budget for Department												
FY11 Adopted NSTU Fund Budget for Department												
FY11 Adopted Other Funds Budget for Department												
FY11 Adopted Budget Total for Department												

Department Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Provided by Authority	Level of Service Provided by 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, including personnel, equipment, and supplies. 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 553, UIOC, AOC	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. Resulting in a loss of program effectiveness. Essential services 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, including 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 claims during catastrophic events.	11.50	State, Local	FSS 466, FSS 489, FSS 553, AOC	Mandatory	Provide building plan review and issue permits within 30 days on single family residential development and provide preliminary damage assessment 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 ensure the construction work is being accomplished by licensed and certified personnel.
Growth Management	Codes Enforcement	Code Compliance Zoning and Enforcement	Provides complaint investigations and applicable enforcement on zoning and nuisance code violations within the unincorporated area. Responsible for review and minimum housing code.	6.00	State, Local	UIOC and FSS 192, AOC	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 plan and development regulations.
FTE Total as Submitted by Division				22.10								
FTE Total as Reflected in FY11 Adopted Budget				22.10								
FY11 Adopted General Fund Budget for Division											\$ 509,185	
FY11 Adopted MSTU Fund Budget for Division											\$ 1,380,002	
FY11 Adopted Other Funds Budget for Division											\$ 1,872,217	
FY11 Adopted Budget Total for Division												
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. 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 1254.163, Ch 21 AOC, Camp Plan, AOC, BIOC	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	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantifiable/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequence of Reduced or Eliminated Funding 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 as annual updates of the Capital Improvements Program and Element , and upcoming statutory required amendments related to planning, and other. The Comprehensive Plan is related to study projects expected a result of the recent IAMD 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 Interests and Advocacy, and other. The Comprehensive Planning Division also coordinates implementation of the County's Boundary Adjustment Act with municipalities through the County's Annexation Team, and supports several advisory committees and related program activities including Rural Concerns Advisory Committee, the Historic Commission, and the Old Florida Heritage Highway/Ford's Science Bway.	8.00	State, Local	FSS 726A.03, Ch. 21 A.C.C. B.O.C.C. Resolutions establishing advisory committees	Mandatory	Required per Florida Statutes, the Alachua County Comprehensive Plan and the Alachua County Code and B.O.C.C. Resolutions, no specific minimum staff or resource requirements for the State for Comprehensive Plan amendments, professional standards and requirements for need available data and information. Must meet notice and public hearing requirements of the State for Comprehensive Plan amendments, professional standards and requirements for need available data and information. Must meet participation requirements and expectations.	Above Board Mandate Level	Meets Board Mandate Level	100% General Fund	Reduced funding would necessitate reduction in the number of staff and resources available for the Comprehensive Plan. This would result in a loss of a number of staff and resources, including community involvement and responsiveness to community expectations and needs. Current statutes include potential prohibition of amendments to the Comp Plan and for potential state revenue and grants for failure to meet some requirements, depending upon B.O.C.C. priorities there could be a need to be outbid Comp Planning participation in activities such as intergovernmental and joint planning activities. B.O.C.C. priorities B.A. 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 and approves Comprehensive Plan amendments, updates and maintains the Unified Land Development Code.	8.50	State, Local	FSS 163 U.L.D.C.	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 jurisdiction. Must meet notice and public hearing requirements of the State and County Code.	Above Board Mandate Level	Meets Board Mandate Level	100% NSTU & Fees for Services	Failure to comply with Florida Statutes and County regulations to establish public notification, a failure to maintain the Unified Land Development Code, the Alachua County Comprehensive Plan and Unified Land Development Code. Failure to provide mandated building permit and County mandated necessary data and redeveloping tools to state customers (other County departments, citizens, realtors, developers, engineers, etc).
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	U.L.D.C. FSS Ch.26, Ch.163, Ch. 468	Mandatory	Provides support systems of mandated programs, including online building permit and codes enforcement data. Develop and maintain online mapping applications for internal and external customers. Create desktop maps for Maricopa Growth Management information technology, servers and resources.	Meets Board Mandate Level	Meets Board Mandate Level	45% General Fund 10% NSTU and 100% Fund 410	

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 of 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	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	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staffing for the Alachua County Housing Finance Authority. In addition to the liaison responsibilities to this board, Housing staff coordinate manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues. Housing Staff implement the affordable housing programs in the Alachua County Housing Finance Authority Housing Assistance Plan. Emergency Home Repairs and Down Payment Assistance Programs for very low and low income households are administered by housing staff. A portion of one staff member is paid from these funds. Impact Fee Assistance Alachua County provides funding for the cost of impact fees for income-eligible homebuyers. Funding is provided as a 0% interest, soft second mortgage, forgiven over a five year term. Households receiving assistance must be income-eligible, and intend to own and occupy the unit as their principal residence. The Impact Fee Assistance Program fills a gap in community need, particularly those purchasing or moving mobile homes. Adult children are able to care for their aging parents by using the program to place mobile homes on their property in conjunction with a hardship variance granted for that purpose. Also, very-low and low-income homeowners replacing their deteriorated, uninhabitable mobile units with site built homes access these funds.	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 MTPD's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPD Technical Advisory Committee	2.00	Federal, State, Local	Federal: SAFETE-LU Transportation Authorization State: FSS 1258163 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				FY11 Adopted General Fund Budget for Division	\$ 1,054,368			
FTE Total as Reflected in FY11 Adopted Budget				28.90				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				FY11 Adopted General Fund Budget for Department	\$ 1,054,368			
FTE Total as Reflected in FY11 Adopted Budget				51.00				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			

Department Name	Division Name	Program Name	Description	FTE	Federal Share Local	Authority	Mandatory/ Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
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Information & Telecommunication Services

Information & Telecommunications 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
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FTE Total as Submitted by Division 4.00
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

\$ -
\$ -
\$ -
\$ -

Information & Telecommunications Services	Application & Development	Web Support Services	The Web Services team provides support for the county internet and intranet, focusing on usability, accessibility and security. They also support the county's internal 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 updates 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.
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Information & Telecommunications Services	Application & 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 county's internal 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	Disruption in generation of payroll checks, payables checks and financial reporting. Disruption in customer services for county business - CCH, Crisis Center volunteers, Advisory Board, and related e-Gov services.
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Information & Telecommunications Services	Application & Development	Computer Training	The Computer Training Coordinator works with ITS staff to provide training and support for county staff. This includes the 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.
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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

\$ -
\$ -
\$ -
\$ -

Information & Telecommunications Services	Network	ITS Infrastructure	Provide support services for computer hardware, software, and systems networks services. Supports the computer system for the BOCG departments (including E-mail, Backup, Data storage, Data Backup and Disaster Recovery, Network services, and network and network infrastructure for the Constitutional Offices.	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 BOCG and Courts, State Attorney, Public Defender and for EOC disasters. No Business Continuity would be provided.
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Department Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Meets/Exceeds/Does Not Meet	Level of Board	Funding Source	Consequences of Failure to Meet or Eliminate Funding of this Program or Service
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Information & Telecommunication Services

Information & Telecommunications Services	Network Services	Quality PC-Helpdesk	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 Commissioners and the Board of County Administration. The department is responsible for the installation and maintenance of all PC hardware and software applications for over 2400 computer nodes (connectors) which includes PCs, servers, printers, faxes and network copiers. The Network team also oversees the delivery of 2002-2003 Countywide Information Technology Plan provided by 117 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 BCCC departments (i.e., E-Agenda, Document Management, and E-Hall) would require longer times to complete. No business continuity would be provided.
Information & Telecommunications Services	Network Services	Help Desk	Responsible for handling over 6,000 customer support calls on an annual basis regarding network and infrastructure service issues. Respond to customer service requests pertaining to all computer (hardware and software) and network issues for the Board of 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 81% of all calls are taken 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 & Telecommunications 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 business checks. In addition, the Clerk's office provides support to the Board of County government for these processes. The Operations 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 system for disaster recovery and business continuity.

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

20.00
38.75

FY11 Adopted General Fund Budget for Division
FY11 Adopted AS400 Fund Budget for Division
FY11 Adopted Computer Operations Budget for Division
FY11 Adopted Budget Total for Division

\$ 3,697,550
\$ -
\$ 3,697,550

Information & Telecommunications Services	Telecommunications 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 Commissioners (BCCC) IT infrastructure and information systems. The department is responsible for the installation and maintenance of all PC hardware and software applications for over 2400 computer nodes (connectors) which includes PCs, servers, printers, faxes and network copiers. The Network team also oversees the delivery of 2002-2003 Countywide Information Technology Plan provided by 117 data switches and routers in 30 locations throughout the County.	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. Increased downtime due to infrastructure being compromised.
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Department Name	Division Name	Program Name	Description	FTE	Federal State Local	Authority	Mandatory/Discretionary	Minimum Quantities/Qualitative Level of Service Required by Authority	Level of Service Meets Board	Level of Service Meets Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
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Information & Telecommunication Services

Information & Telecommunications Services	Telecomm & Security Services	Telecomm	Provide maintenance and support for the County's information services network. This division supports the telephone system for all departments under the BOCOC 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 telephone system, the County saves approximately \$100,000 annually in savings of approximately \$400,000 annually in phone services as compared to purchasing business class phone services from a private vendor.	5.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board	100% Internal Services Fund	Will result in telephone and voicemail systems not being properly maintained, resulting in system outages.
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FTE Total as Submitted by Division 9.00
FTE Total as Reflected in FTY1 Adopted Budget 6.25

FY11 Adopted General Fund Budget for Division 5
FY11 Adopted MSTU Fund Budget for Division 5
FY11 Adopted Other Funds Budget for Division 5
FY11 Adopted Budget Total for Division 1,607,625

FY11 Adopted General Fund Budget for Department 5
FY11 Adopted MSTU Fund Budget for Department 5
FY11 Adopted Other Funds Budget for Department 5
FY11 Adopted Budget Total for Department 5,306,376

FTE Total as Submitted by Department 46.00
FTE Total as Reflected in FTY1 Adopted Budget 46.00

[illegible]

Department Name	Division Name	Program Name	Description	FTE	Federal Status	Authority	Mandatory/Discretionary	Minimum Guarantee/Qualifies Level of Service Required by Authority	Level of Service Required by Authority	Level of Service Provided by 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 support for the Fire Rescue Division, Emergency Management Division, and the Alachua County Sheriff's Office. The Administration Division provides 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 recovery." Administration and oversight of the Department is subject to public safety (fire protection, medical services, FEMA, etc.) The Department Administration is the sole provider for coordination throughout the County for emergency planning and response, including fire municipalities and their various service agencies, non-profit community service agencies, and volunteer groups.	3.00	Local	ACC 21.56, 52, Florida Statutes 252, 365, and 633, Florida Administrative Code 9C.19, 9C.41, and 9C.9A	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 undfunded, the department would have to direct its resources to the most critical services 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.
			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 payable, payroll, and financial reporting. The Fiscal Office oversees 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 Payable, grant reporting, annual budget, and financial reporting. If undfunded, it would be very difficult for the Department to comply with the County Administrative, Fiscal and Budget policies and procedures, OMB, and Purchasing. The Office would also not meet the needs of the Operations Division for procurement of necessary supplies and equipment.
			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. 151 desktops and laptops are in use. The Department provides support for the Emergency Medical Services, including fire reporting system including station management, ad server and all databases, computer aided dispatch, Telesoft scheduling system, Ambulance Billing system, Proxy Server management, E911 GIS, WMEDEC, Nematron, MDC software management, and the Department's website. The Department 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 has 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	Administration	Administration	The necessary medical and fire supplies and equipment for the Fire Rescue Division are stored in the Warehouse. Operations Rescue Units and Fire Stations place orders twice a week to replenish the stock of medical supplies on the separate. Staff also coordinates the annual bidding process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are purchased for the Fire Rescue Division are tracked by the Central Supply Warehouse for accountability purposes.	3.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level	60% 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 equipment and supplies as an accountability.

Department	Division Name	Program Name	Description	FTE	Federal Share Local	Authority	Mandatory Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Meets Board	Funding Source	Consequences if Reduced or Eliminated Funding of this Program or Service
Pblc Safety	Administration	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 \$42.83. The fees for service with our collection rate reduce our cost per capita to \$16.00.	4.50	N/A	ACC 21.96.52	Discretionary		Meets Level	General Fund 37% and Fees 63%	Reduction to this Branch would result in reduced efficiencies and collection. This would result in increased costs to the County as the County would have to contribute to operate emergency medical services.
			FTE Total as Submitted by Division	16.00							
			FTE Total as Reflected in FY11 Adopted Budget	4.00							
								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			
									Meets Level	\$ 224,199 \$ 224,294 \$ 450,493	
Pblc Safety	Emergency Management Section	Emergency Management	Performs technical work in the development, implementation and management of County-wide disaster preparedness and response plans. Includes risk assessment, rescue 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 central agency for the County's emergency response efforts. It coordinates 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 from disasters. Provides support to other divisions in the event of a disaster. Estimated annual operations of 100,000 - 250,000.	4.00	N/A	FSS 292; FAC RG-19; ACC 21.96; Ordinance 86-1	Mandatory	Standard Level of Service for Emergency Management is the Florida Statute and FAC requires a program director, Community Liaison Officer, and 4.5 full time positions for local Emergency Management. It provides a range of staffing based on a range of population. The range that Alachua County currently falls into based on population is 100,000-250,000. This requires 4.5 full time positions. The office is staffed with 4 permanent staff.	Above Mandate Board Level	Meets General Fund Funded / 46%	54% Grant to FEMA for mitigation emergency planning, training or exercise capability, and the remainder of the budget is used for administrative and Compliance failures potentially jeopardize all Federal Grants to the County.
			FTE Total as Submitted by Division	4.00							
			FTE Total as Reflected in FY11 Adopted Budget	4.00							
								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			
									Meets Level	\$ 195,390 \$ 223,344 \$ 424,734	
									General Fund		

Department	Division Name	Program Name	Description	FTE	Federal Share	Local	Authority	Mandatory	Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandated	Level of Service Board	Funding Source	Consequence 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 system (911) and dispatch system (911) and 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 employ staff to implement the plan. The plan specifically identifies the positions of E-911 Coordinator, technician, and staff assistant to carry out the duties related to the plan. The plan requires that the system be upgraded to that of E-911 System.	Above Board	Meets Board	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 support of the CAD system and interfaced to emergency units.
			FTE Total as Submitted by Division FTE Total as Reflected in FY11 Adopted Budget	6.00 6.00				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			\$ \$ \$ \$	8,304 - 1,055,789 1,064,093		
Public Safety	Fire Rescue Section	Emergency Medical Transport	The BOCOC 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 and two fire engines. The County's mobile units responded approximately 25,000 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). The County's EMS services are provided by the EMS services, local and long distance ambulance services, EMS coverage at all large scale community events (Blen Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue services, and EMS/Rescue training for all personnel.	91.50		Local	Oceana 69.9, ACC Chapters 21.06, FSS 401.01, F-2, Services Master Plan.	Discretionary		When the service is provided, the terms and conditions identified in Statute, Rule and Code are mandatory. The minimum level of staffing per ALS rescue unit is mandated by State Statute (401) and Rule (64-E). The required number of operational ambulances is determined via the formula: 1 ALS unit per 10,000 residents per unit. 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 1.65 ambulances per 10,000 residents currently staffed 12 ambulances.	Meets Board	Below Board	Fees for Service 65% and General Fund 37%	A reduction in operational level would reduce the 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	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantification/Qualitative Level of Service Required by Authority	Level of Service (ICS 1001)	Level of Service (ICS 1003)	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service		
Public Safety														
Public Safety	Fire Rescue Section	Fire Protection	The Department currently provides fire suppression and fire response services to the unincorporated areas of the County. The Department also provides fire suppression and fire response services to the incorporated areas of the County. Urban and suburban fire units are staffed with three personnel, rural stations are staffed with two personnel. Fire units are staffed with one person and one person assigned to the engine. During calls, staff respond to the fire scene with the fire engine, one multi-purpose unit, and one technical rescue company. The County also contracts with the City of Gilroyville, Windsor VFD, Crisis Creek VFD, and Mission VFD to provide varying levels of fire suppression and fire response (EMS) services to the unincorporated areas of the County. The Fire Services Assistance Agreement (FSAA) with the City of Gilroyville outlines the shared and separate fire response responsibilities of the public safety agencies. The FSAA provides for the County to provide fire suppression and fire response services to the unincorporated areas of the County, and the City of Gilroyville to provide fire suppression and fire response services to the incorporated areas of the County. The County currently provides more response to the unincorporated areas of the County than the City does to the incorporated areas. The County provides fire suppression and fire response services to the unincorporated areas of the County. As part of the service provided by agreement, the County of Gilroyville provides fire suppression and fire response services to the unincorporated areas of the County. The County provides fire suppression and fire response services to the unincorporated areas of the County. The County Fire Marshal (CFM) oversees the areas of Fire Prevention, Admin 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, Alameda 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 Alameda 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 accidents in the unincorporated area and the City of Alameda, Archer, Hawthorne, and Walnut. The CFM also coordinates all fire investigations with the State Fire Marshal's Office when there is an arson accident within. 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	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, ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, FAC 69A, ACC 21.56	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, ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, FAC 69A, ACC 21.56	ICS 1001	ICS 1001	ICS 1001	ICS 1001
			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 construction plan reviews are provided with a maximum 21-day turnaround time. New construction must be provided with 24-hour prior notification of an inspection request. Internal and external complaints are prioritized and investigated accordingly. Life Safety complaints are investigated 24/7. Service level and employee complaints are handled expeditiously. Reduction would result in delay of plans review and facility inspections. Focus of inspections would be on fire safety. The County also provides fire suppression and fire response services to the unincorporated areas of the County. The County also provides fire suppression and fire response services to the unincorporated areas of the County. Reduction would result in delay of plans review and facility inspections. Focus of inspections would be on fire safety. The County also provides fire suppression and fire response services to the unincorporated areas of the County. The County also provides fire suppression and fire response services to the unincorporated areas of the County.	100.00	State, Local	Fire/EMS Services Master Plan; ACC Comprehensive Plan; ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, FAC 69A, ACC 21.56	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, ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, FAC 69A, ACC 21.56	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, ACC 21.56, 35.04, and 52; FSS 362, 401, 633.025, FAC 69A, ACC 21.56	ICS 1001	ICS 1001	ICS 1001	ICS 1001

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
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Public Safety

			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.					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.				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	Training Bureau		4.00	State	FSS 401; FAC 64E, ACC 21.56	Discretionary	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 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	<u>\$ 22,625,573</u>

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	<u>\$ 24,594,933</u>

Dept Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service (FY10 Mandate)	Level of Service (FY11 Board)	Funding Source	Consequence of Reduced or Eliminated Funding of this Program or Service
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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 division has 223 FTEs and is responsible for the Department's budget, financial planning, accounts receivable, accounts payable and payroll. Responsibilities also include security, facilities management and the wastewater management.	13.00	N/A	N/A	Discretionary	N/A	Meets Mandate Level	Meets Board Level	21.50% General Fund 9.54% MSTU 3.08% MSBU 33.96% Gas Tax 19.92% Solid Waste 4.83% Coal 4.83% C&I 6.15% Water 6.15% Wastewater 5.15% Freight Management (SF)	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 having to develop its own policies, procedures, and administrative duties. This would also increase the number of reports to the County Manager which would be detrimental to effective and efficient productivity.
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FTE Total as Submitted by Division 13.00
FTE Total as Reduced 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

5
5
5
5

Public Works	Animal Services	Animal Services Director	Individual responsible for leadership and direction of Animal Services Division to provide a safe and humane environment for Florida's 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/prosecution. Also responsible for the management and care of stray and unwanted animals, adoption of un-reclaimed and/or abandoned 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 care issues, animal licensing and related ordinances dealing with animal control and/or animal welfare, inspections of business enterprises that sell, show, or display animals.	1.00	Federal/State/Local	USDA Title 9, Part 3, FSS 372, 396, 595, 598, 705, 707, 767, 817, 823, 828, 877, FL Administrative Code 62-226.401 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 chemical treatments with all jurisdictions.	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 be re-allocated/redistributed to Department Director. Line supervisors and/or local law enforcement, Public Health, and law enforcement would be responsible for enforcement of laws and ordinances requiring rabies vaccinations, animal licensure, stray animal prohibitions, and the animal quarantine. The protections currently in place which promote and ensure animal safety, protection, and humane treatment would be eliminated.
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Dept. Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Standards/Discretionary	Minimum Quantifiable Level of Service Required by Authority	Level of Service (FY 2010)	Level of Service (FY 2011)	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
			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 for adoption program was implemented in FY 2011 for animals transferred from the shelter for adoption. All adoptable/mild animals must be spayed or neutered according to Florida Statute 823.15.									
Public Works	Animal Services	Adoptions/Mild Animals	Adoptions/Mild animals must be spayed or neutered according to Florida Statute 823.15.	0.50	Local	BCC 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, 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	Animal Services Program	This functional area of operations deals directly with the adoption and placement of animals, and assistance from the Animal Services 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.	0.50	Local	BCC Resolution 01-125	Discretionary	N/A	N/A	Above 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 spend more time responding to requests for services and a loss of operating revenue at approximately \$154,000.
Public Works	Animal Services	Administrative Services	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 reissue approximately 20,000 animal licenses annually.	5.00	Federal/State/Local	FSS 312, 386, 586, 588, 705, 707, 767, 817, 823, 828, 877, 879, Administrative Code 62-292, Administrative Code 62-293, Chapter 72, Comp Plan	Mandatory	(1) Maintain licensing database to monitor rabies vaccination compliance in Alachua County. (2) Process paperwork for animals. (3) Respond to citizen inquiries.	Meets Board 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 capacity to perform the services. If the program were to be eliminated, a veterinarian. Spay/neuter surgeries would be contracted out if adoption program remained intact.
Public Works	Animal Services	Veterinary Services	Responsible for providing professional and paraprofessional veterinary services to sheltered animals. Services include examination, vaccination, diagnosis, and surgery. The staff answer the phone, examine, and administer medical care to animals. The Animal Services Division to provide proactive low-cost spay/neuter surgeries and rabies licensing clinic to the citizens of Alachua County.	4.00	State/Local	USDA Title 9, Part 3, FSS 312, 386, 586, 588, 705, 707, 767, 817, 823, 828, 877, 879, Administrative Code 62-292, Administrative Code 62-293, 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 shelter. (2) Medical expertise is necessary for animal cruelty investigations. (3) Veterinary care is necessary when Animal Control Officers pick-up stray animals that are sick or injured. (4) Rabies test are conducted on animals that are sick or injured. (5) Spay/neuter surgeries are performed on dogs and cats when released for adoption.	Meets Board Level	Meets Board Level	100.00% General Fund	

Cost Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequence of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	Animal Services	Animal Care Services	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 Services officers respond ~3,000 animals each year. Dispatch phone is answered 24 hours per week. FY 2010 Average Response time: 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 investigations handled 176 cases in FY 2010, of which 90 involved animal cruelty, 51 involved aggressive dogs and 20 involved dangerous dogs. The investigations 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 Services Officers (10), and Animal Service (Cruelty) Investigators (2)	14.00	State, Local	USDA Title 9, Part 3, FSS 312, 366, 565, 668, 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 the control and the production of the county. (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	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. 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 Statute, therefore the responsibilities of providing and taking care of a shelter for these dangerous dogs would be transferred to the regular duties of their regular duties without extra funding. This would also cause a significant increase in unaltered feral cats in the local population.
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 care for 7,600 animals in FY2010. Animals are sheltered an average of 11 days prior to adoption, euthanasia, or reclaim. In FY 2010, 1,640 animals were euthanased. Staffing: Animal Shelter Supervisor (1) and Animal Shelter Assistants (7)	8.00	State, Local	USDA Title 9, Part 3, FSS 312, 366, 565, 668, 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	

Dept. Name	Division Name	Program Name	Description	FTE	Federal State	Authority	Mandatory/Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
			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 Plans on Parade program and organizes adoption events. Staffing: Public Education Program Coordinator (1)									Program elimination: In eliminating this position, the County would lose 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 welfare programs. The loss of this position would result in adoptions due to less public awareness and loss of office adoption events.
Public Works	Animal Services	Humane Education	Staffing: Public Education Program Coordinator (1)	1.00	Local	Alachua County Code Chapter 172, Comp Plan	Mandatory	Chapter 172.06 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	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 the elimination of an additional 329 animal placements through non-Medicaid's Fund partners.
			Animals adopted by the public through ACOAs and local animal welfare organizations. Approximately 628 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 172, Comp Plan	Discretionary	(1) Provides for adoption of animals as a potential solution to animal disposal of a stray animal.	Meets Board Level	100.00% General Fund	Elimination of all members of these positions will increase euthanasia at Animal Services and cause the elimination of adoption services by the County.	
Public Works	Animal Services	Animal Adoptions	Staffing: Senior Office Assistant (1.5)	1.50	Local	Alachua County Code Chapter 172, Comp Plan	Discretionary	(1) Provides for adoption of animals as a potential solution to animal disposal of a stray animal.	Meets Board Level	100.00% General Fund	Elimination of all members 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								

Dept. Name	Division Name	Program Name	Section	FTE	Federal Status	Authority	Mandatory/Discretionary	Minimum Service/Qualitative Level of Service Required by Authority	Level of Service (FY10)	Level of Service Board	Funding Source	Consequences of Reduced or Estimated Funding of this Program or Service
Public Works												
Public Works	Fleet Management	Fleet	Fleet Administration	Fleet Fuel, gasoline, diesel and bio-diesel. Fleet Maintenance services, fleet from 2 bulk stations (County Owned) at 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	100.00% Fleet Management Internal Service Fund	Any reduction of funding for fuel would affect the current levels of service provided for all departments, and the preparedness of the fleet to respond to emergency events.
				Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tires/Tires, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Rating.								
Public Works	Fleet Management	Fleet Administration	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	100% Fleet Management Internal Service Fund	A reduction in staffing would result in delayed billings, provision of parts, and fuel for trucks. This would increase fleet downtime, and fleet's ability to provide efficient and effective support services to our customers.
FTE total as Submitted by Division				16.00								
FTE total as Reduced in FY11 Adopted Budget				16.67								

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 - National Conservation, Ch. 1-National Parks, Military Parks, Monuments, And Seashores, Subchapter LXIX - Outdoor Rec Programs, Part B - Land And Water Conservation Fund, Section 4601-8, 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: 25% 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 Concurrence Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)
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 Concurrence Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County, and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)	N/A	Meets Board Level	General Fund-amount varies MSTU-amount varies Grants-amount 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 transferred to another entity. 2) Will not be able to maintain Comprehensive Plan Recreation Concurrence Level of Service of 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; and 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. (Policy 1.1.2 Recreation Element of the Comprehensive Plan)
FTE Total as Submitted by Division				14.50				FY11 Adopted General Fund Budget for Division			\$	475,294
FTE Total as Reflected in FY11 Adopted Budget				16.22				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	Program Name	Description	FTE	Federal State Local	Authority	Mandatory Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Provided by Authority	Level of Service Provided by Board	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Public Works												
Public Works	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 Asheville, and other local governments 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 Asst (1)	2.00	N/A	N/A	Discretionary	N/A	Meets Mandate Level	Meets Mandate Level	25.00% MSBU 35.00% Solid Waste 10.00% Cell Center Assess 10.00% Solid Waste 5.00% MS Assess Discretion/Post	Each program manager would report directly to Assistant Director. Will be little support with 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 Transfer Station Manager (1), Staff assistant (1), Sr Staff Asst (1), Solid Waste Operators (2), Drivers (9), Wagonmaster (1) and Shop (59) (2)	20.00	State, Local	FSS CH- 403 Comp. Plan	Mandatory	State statute requires county governments to provide clean efficient solid waste disposal facilities for all waste generated within the County. State statute also requires County governments to provide for recycling of tires, wood waste, pallets, metals, clothing, etc. Also collects recycling of tires, wood waste, pallets, metals, clothing, etc. State mandated 75% recycling goal.	Meets Mandate Level	Meets Mandate Level	100.00% Solid Waste	Will be out of compliance with Florida Statutes, Chapter 218, which requires that waste would not be incinerated for reuse and recycling.
Public Works	Solid Waste	Outside Collection	Provides solid waste, recycling and waste, bulk and white goods collection and disposal. Provides support for system changes for the state mandated 75% recycling goal. Provides annual Full Cost Accounting and billing requirements. Enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the volume-based collection system. Provides for the management of the event of a natural or man-made disaster. Staffing: Waste Collection Manager (1), Waste Collect Pkg Coord (1), Waste Collection Insp (2), Assessment Tech (1), Sr Office Asst (1) and Staff Assistant (2)	8.00	State, Local	FSS CH- 403, 162 ACC CH- 75 FAC 62 Comp. Plan	Mandatory	Collected 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% Cell Center Assess 3.55% Waste Mgt Assess	Will be out of compliance with Florida Statutes, Chapter 218, and County Code. Scattered trash and garbage leading to safety issues and to health concerns (ex. increase vermin). Volume of compliant data to the Commission would be excessive.
Public Works	Solid Waste	Rural Collection Centers	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	Provides sites where residents without curbside collection can drop-off garbage and recycling. State mandated a 75% recycling goal by the year 2020.	Meets Mandate Level	Meets Board Level	0.60% MSBU 95.40% Cell Center Assess	Will greatly increase illegal dumping, scattered trash, and garbage leading to safety issues and health concerns (ex. increase vermin). The volume of compliant data to the Commission would be excessive.
Public Works	Solid Waste	Special Assessments	Develops or assists other departments in developing Alachua County's non-road vehicle assessments, vehicle safety and requirements of Chapter 497, Florida Statutes.	AT	State, Local	FSS CH- 497 ACC CH- 75 Comp. Plan	Mandatory	Meets all statutory deadlines and requirements for non-road vehicle assessments.	Meets Mandate Level	Meets Board Level	77.28% MSBU 4.82% Cell Center Assess 17.90% Waste Mgt Assess	Will be out of compliance with Comp. Plan and Chapter 218, which requires that waste would not be incinerated for reuse and recycling. \$7 million.

Dept. Name	Division Name	Program Name	Version	FTE	Federal Status	Authority	Mandatory/Discretionary	Minimum Qualifications/Level of Service Required by Authority	Level of Service (LOS) - Mandate	Level of Service (LOS) - Board	Funding Source	Consequences of Reduction or Elimination of this Program or Service
Public Works												

[illegible]

FTE Total as Submitted by Division						
FTE Total as Reflected in FY11 Adopted Budget	54.00				\$	60.00
	58.92				\$	-
					\$	33,113,581
					\$	33,173,581
The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 800 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.		FCS 336.04; FGS Ch. 10 Departmental Order Authorizing NRPES, ACCP Staffer Emergency, ACCP Transportation Monthly Element, AC Code Sec 21.00, AC Guiding Vision	1. Complete 33 miles of pavement resurfacing projects. 2. Complete 20 miles of emergency repair projects using available funding so that no more than two below level of service requirements.	Below Board Level	100.00% Gas Tax	Currently significantly below annual funding needed to meet regulatory requirements.
Staffing Construction Inspections Supervisor (1), Sr. Construction Inspector (3), Construction Inspector (1), County Surveyor (1) Right of Way Specialist (1), Sr. Survey Technician (1) Survey Technician (2), Survey Aid (2)						
Capital Improvement Projects						
Public Works						
Transportation						

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	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 (16" max vehicle 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. 5. Maintenance or replacement of 29,000 traffic control devices as needed. 6. 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.). 7. Inspection and maintenance of pedestrian pavements, crossings, etc. with emphasis on meeting ADA standards. 8. Grade all unpaved roads on a cycle that meets safe standards for smooth surface, visibility, and sight distance (max 2 weeks for high volumes). 9. Use alternative methods of maintaining graded roads when volumes are too high.	Below Mandate Level	Below Board Level	100.00% Tax Gas	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 occurrences 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. 2. Per NPDES permit: Mow RW 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 & gutter ditches every 5 years. 6. Sweep curb & outfall streets every 60 days. 7. Clean storm drains as needed. 8. Replace culverts as needed.	Meets Mandate Level	Meets Board Level	100.00% Tax Gas	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 occurrences of non-compliance with the permit. Each occurrence 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% Tax Gas	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.

City Name	Division Name	Program Name	Description	FTE	Federal State Local	Authority	Mandatory Discretionary	Minimum Quantitative/Qualitative Level of Service Required by Authority	Level of Service Mandate	Level of Service Board	Funding Source	Consequences of Reduced or Eliminate Funding of this Program or Service
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Public Works

			Provide professional engineering support on County functions, including but not limited to: Transportation planning, design, permitting and construction; water supply design, permitting and construction; Provides long-range transportation planning; Prepares grant applications; Coordinates the Alachua County Transportation Needs Plan updates; Coordinates the submittal of projects to the FDOT District 2 Work Program; Provides customer service to the public; Provides technical support, 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 closures; Provides GIS support; Maintains and updates the County's GIS database; Collects and compiles vehicle crash report data; Performs traffic speed studies; Administers the County traffic calming program; Performs design, permitting and construction management for transportation projects.									
Public Works	Transportation	Engineering	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 306.046, FSS 126, FCG Ch. 10, ACP Transportation Mobility Element, AC Code Sect. 21.60, AC Guiding Vision	Mandatory	1. Plan, design, and construct transportation projects in accordance with the standards of the FDOT "Manual of Uniform Minimum Standards for Design, Construction and Maintenance for Streets and Highways." 2. Provide professional engineering services to the County's 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 the County's transportation system. Cuts would increase 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	Pursue the enhancement of transit through the Alachua 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.

[illegible]

May 3, 2011 Special BoCC Meeting 10 AM
Agenda Item #3

Title

Annual Bus Pass Program (Amended)

Amount

\$6,750.00

Description

Discussion regarding whether or not to renew the Annual Bus Pass Program

Recommendation

Do not renew the Agreement with the City of Gainesville, RTS, Annual Bus Pass Program, and use \$2,000.00 of the \$6,750.00 budgeted for this agreement to subsidize the cost of annual bus passes for employees. Employees would be eligible for reimbursement of 1/4 of the cost of the annual bus pass (\$420.00) for a maximum reimbursement of \$105.00 per employee.

Alternative(s)

Renew the Agreement with the City of Gainesville, RTS, Annual Bus Pass Program or Do not renew the Agreement and do not offer to subsidize the cost of bus passes for employees.

Requested By

Kim Baldry

Originating Department

Administrative Services/Human Resources

Attachment(s) Description

NA

Documents Requiring Action

NA

Executive Summary

The County has entered into an agreement with the City of Gainesville, RTS, since 2000 to provide annual bus passes to County employees who work in the downtown area. Due to low utilization of the program it is recommended that the County not renew the agreement with the City.

Background

In May, 2000, the County entered into an agreement with the City of Gainesville, RTS, to receive up to 1,000 annual bus passes for County employees who work in the downtown area, at no cost. A Federal grant subsidized these passes. In 2001, the County again entered into an agreement with the City of Gainesville to purchase up to 1,000 annual bus passes for \$4,500.00. In 2009, the amount increased to \$6,750.00 for 1,000 passes. Because RTS is not able to determine the number of County employees utilizing the bus pass program, nor can they determine the number of trips made by County employees under the bus pass program, the County Human Resources Office has had to survey employees who were issued the passes to determine utilization. In 2010 all County employees who had been issued an annual bus pass were surveyed to determine usage. A follow up survey was conducted in April, 2011. Of the 80 employees surveyed this year approximately 40 responded. In 2010 four employees stated that they used the bus pass every day. In 2011, only two of those four employees are still with the County and one

Budget Meeting
Grace Knight Conference Room*
2nd Floor County Administration Building

responded that he uses the pass every day to get to work. 15 responded that they use the bus pass several time a week and 10 responded that they use the pass once every six months or less often. 14 responded that they never use the bus pass.

Issues

Due to low utilization of the annual bus pass program it is recommended that the County not renew the agreement with the City of Gainesville.

Fiscal Recommendation

Utilize \$2,000.00 of the \$6,750.00 earmarked for this program to establish a partial reimbursement program for County employee who purchase their own annual bus pass. This reimbursement program would be available for all County employees, not just those who work in the downtown area.

Fiscal Alternative(s)

NA

Funding Sources

General Fund/Administrative Services/Human Resources

Account Code(s)

001-1851-513-34-99



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting Grace Knight Conference Room* 2nd Floor County
Administration Building 12 SE 1st Street

May 3, 2011 Special BoCC Meeting 10 AM
Agenda Item #4

Title

Public Works Department - Program and Service Presentation

Amount

N/A

Description

Program and service presentation for Public Works Department.

Recommendation

Hear overview of presentation by Public Works department and discuss related issues.
Information only - No action requested.

Alternative(s)

None.

Requested By

County Manager

Originating Department

County Manager's Office

Attachment(s) Description

Public Works Department Presentation

Documents Requiring Action

None.

Executive Summary

As part of the FY12 budget development process, the Public Works Department is presenting an overview of the programs and services provided by their department.

Background

As part of the FY12 budget development process, the Public Works Department is presenting an overview of the programs and services provided by their department.

Issues

None.

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

Attachment: Department Presentation for Public Works.pdf



Public Works Department Presentation

May 3, 2011



Public Works Department

Public Works enhances the community through responsive and effective public services by protecting property and ensuring public safety.

Public Works Department

PUBLIC WORKS DEPARTMENT

Personnel = 223.50

Animal Services Division

Personnel = 36.00

Engineering & Operations Division

Personnel = 95.64

Fleet Management Division

Personnel = 15.07

Parks & Recreation Division

Personnel = 16.22

Waste Management Division

Personnel = 58.92



Public Works Budget by Division

- Fleet Management
- Animal Services
- Parks
- Engineering and Operations
- Waste Management



Total Budget: \$54,302,037



Fleet Management Division

FLEET MANAGEMENT PROVIDES THE FOLLOWING CORE SERVICES:

- Fleet Asset Management (thru vehicle right sizing, fleet utilization, and life cycle costing)
- Fleet Repair and Maintenance (approximately 6,000 work orders completed annually)
- Procurement of Vehicles and Equipment (approximately 30 replacements purchased annually)



Fleet Management Division

FLEET MANAGEMENT CORE SERVICES (continued):

- Storage and Dispensing of Fleet Fuels (approximately 500,000 gallons of fuel dispensed and accounted for annually)
- Vehicle Replacement Fund Management (maintain Vehicle Replacement Fund and Vehicle Replacement Schedule projected out 15 years)
- Support Emergency Functions (with on site fueling and vehicle service during Hurricanes, fires, and flooding)



Fleet Management Division

- OUR CUSTOMERS CONSIST OF THE FOLLOWING :
 - Alachua County B.O.C.C. - 845 vehicles and equipment (all assets included)
 - Constitutional Officers (except Sheriff) approximately 26 vehicles and equipment
 - Other Governmental Agencies on a "as requested basis" (approximately 104 vehicles and equipment)



Fleet Management Division

- FLEET MANAGEMENT SERVICES ARE DISCRETIONARY:
 - MANAGEMENT OF THE FLEET ASSETS ARE PROVIDED TO:
 - Reduce fleet costs
 - Maximize vehicle and equipment life
 - Maintain a safe and reliable fleet
 - Reduce fleet downtime



Fleet Management Division

FLEET MANAGEMENT IS FUNDED BY CHARGING FOR ALL GOODS AND SERVICES PROVIDED TO ITS CUSTOMERS. THIS IS KNOWN AS AN INTERNAL SERVICE FUND:

- SERVICES ARE PROVIDED UTILIZING THE FOLLOWING:
 - 16.67 FTE's
 - Vendor provided goods (parts, fuel, tires, etc.)
 - Vendor contract services (bodywork, alignment, glass, etc.)



Fleet Management Division

FLEET MANAGEMENT INTERNAL SERVICE FUND (continued):

- FLEET MANAGEMENT'S BUDGET FOR FY11 IS \$5,633,121 (includes reserves of \$1,246,691 per financial policies and future capital expenses):
 - Approximately \$150,000 in revenue is generated from outside customers annually. This assists in maintaining a low hourly labor rate by having a larger customer base. Currently our shop hourly labor rate is \$55.00 per hour. This is 35% below private shops and 15% below other governmental shops that are surveyed bi-annually.



Fleet Management Division

Vehicle Replacement Funds

- **VEHICLE AND EQUIPMENT REPLACEMENT ARE ACCOMPLISHED UTILIZING TWO DIFFERENT FUNDS:**

- GENERAL REPLACEMENT FUND: FY11 OPERATING BUDGET= \$1,375,410

- GAS TAX REPLACEMENT FUND: FY11 OPERATING BUDGET= \$748,400



Fleet Management Division

Vehicle Replacement Funds (continued):

- When fleet vehicles or equipment are initially purchased, the using department pays into the Vehicle Replacement Fund over its projected life, for future replacement. This pay as you go methodology controls fleet costs by:

- Timely replacement of fleet (economical life is up)
- Less budget impact (by having to fund replacements every budget cycle)
- Technological advantage of newer fleet (fuel consumption, emission, and efficiencies.)



Fleet Management Division

QUESTIONS?

ALACHUA COUNTY FLEET MANAGEMENT

Ray Griffin, Fleet Manager

PHONE: OFFICE (386) 462-1975

E-MAIL: reg@alachuacounty.us



Waste Management Division

Provides clean efficient solid waste disposal capacity for all waste generated in Alachua County, recycling resources for residents and businesses, and collects tires, wood waste, pallets, metals, clothing, containers, fiber and other materials which contribute to the state and local 75% recycling goal.

All services are mandated by State and/or Local authority.



Waste Management Division

Leveda Brown Environmental Park & Transfer Station
(23.52 FTE's) and Rural Collection Centers (16.03 FTE's)

- Transfer and hauling operation to out-of-county landfill
- Provides for recycling of vegetative wood waste, pallets, waste tires, scrap metal and appliances
- Operates Five (5) Rural Collection Centers (RCC's)
 - Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste
- Future site for a materials recovery facility and a resource recovery park

Rural Collection Center FY11 Budget

\$ 4,564,034

Transfer Station FY11 Budget

\$12,695,148

(Budgets include reserves of \$7,748,464 per financial policies, future capital and landfill liability)



Waste Management Division

Curbside Collection (8.15 FTE's)

- Provides solid waste, recycling, yard waste, bulk and white, good collection in unincorporated curbside area through contract management with private haulers.
- Develops or assists other departments in developing Alachua County's non-ad valorem assessments.
- Provides annual Full Cost Accounting and filing requirements.

Waste Collection FY11 Budget

\$9,945,725

(Budget includes reserves of \$4,271,308 per financial policies and emergency hurricane debris pick up)



Waste Management Division

Waste Alternatives (9.82 FTE's)

- Meet recycling reporting requirements of Florida Department of Environmental Protection
- 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

Waste Alternative FY11 Budget

\$1,648,344

(Budget includes reserves of \$627,055 per financial policies and possible future needs to meet recycling goals)



Waste Management Division

Engineering and Compliance (1.4 FTE's)

- Compliance Monitoring (active facilities) for permit compliance
- Closed County Landfills to meet FDEP permit requirements 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 Laveda 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.

Engineering and Compliance FY11 Budget

\$4,320,330

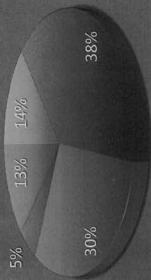
(Budget includes \$3,602,712 for landfill liability)



Waste Management Division

Operating Budget by Section

- Rural Collection Centers
- Levada Brown Transfer Station
- Curbside Collection
- Waste Alternatives
- Engineering and Compliance



Total Budget: \$33,173,581
Reserves: \$16,249,539

Contracted Services &
Disposal Cost: \$10,801,844



Waste Management Division

QUESTIONS?

ALACHUA COUNTY WASTE MANAGEMENT

Sally Palmi, Acting Asst. Director/Waste Management

PHONE: OFFICE (352) 374-5213

E-MAIL: scp@alachuacounty.us



Parks Division

Acquire Parks

- Acquisitions are primarily donations or offers to the county
- Parks are transferred to other agencies such as Waldo and Gainesville when appropriate & possible

Develop Parks

- Funded by the General Fund, MSTU, Park Impact Fees, the local Florida Boating Improvement Program funds, and grants.
- Development based upon Recreation Master Plan

Maintain Parks

- Maintain 1,200 acres consisting of 24 county parks and the fairgrounds

Coordinate with Other Recreation Providers

- Municipalities, Soccer Clubs, Baseball Clubs, etc.



Parks Division

Programmed Recreation

- Middle school after school programs through a contract with the School Board
- *Funded by a federal grant that will end in FY2012*

Our Mission

- To provide the citizens of Alachua County a range of recreational opportunities for their health and enjoyment of life

Mandated Services

- Comprehensive Plan Policy 1.1.2 - the County shall adopt and maintain, at a minimum:
 - 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County
 - 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County
- Federal and State Grant Requirements
 - Maintain parks acquired or developed with grants in perpetuity



Parks Division

Discretionary Service

- Programmed Recreation

Parks FY2011 Budget: \$1,818,577

- 67% MSTU, 28% General Fund, and 7% Other Funds
- 65% provides for in-house maintenance services (includes administrative costs)
- 35% provides for contracted maintenance services

In-house Park Maintenance Services (16.22 FTE's)

- Park & Playground Formal Inspections

- Performed Bi-Annually
- Certified Playground Safety Inspectors on staff

- Park & Playground Maintenance

- Shelter Cleaning

- Ball Field Maintenance



Parks Division

In-house Park Maintenance Services (continued)

- Shrub & Tree Trimming, Debris Pickup, & Disposal
- Staff trained in Green Industries Best Management Practices

- Trash Collection

- Fairgrounds Maintenance

- All the above work is performed Weekly

- Well Monitoring, Inspection and Repair

- Twice a week

- Building & Restroom Maintenance

- Plumbing, electrical, roofing, painting, carpentry
- Trained and certified backflow prevention inspectors on staff

- Dock & Boat Ramp Maintenance

- All the above is done Monthly

	Parks Division <u>In-house Park Maintenance Services (continued)</u> - Fairgrounds Reservations - Coordination with groups renting the fairgrounds before, during, and after the event - Average two events per month - Contract Administration - Maintenance contracts, management contracts, and grants - As Needed Work: - Event Preparation (Examples: Veterans Memorial, Police Memorial, Soccer Turnaments, etc) - Special Projects (Examples: Ren-roofing of shelters, fencing projects, assembling new bleachers) - Shelter Repair - Fence Repair - Insect Control
	Parks Division <u>Contracted Maintenance Services</u> - General park mowing & edging - Weekly during mowing season and as needed during the winter - Athletic field maintenance - Mowing three times per week - Aeration, top dressing, insect control, weed control, irrigation repair as needed - Janitorial Services - Daily cleaning of twelve restrooms - Tree trimming, removal, and stump grinding - Well and septic system repairs - Electrical repairs - Poe Springs Park management - Kanapaha Botanical Gardens management - Jonesville Park - Soccer complex management - Tennis complex management - Ball field complex management



Parks Division

QUESTIONS?

ALACHUA COUNTY PARKS

Robert Aveny, Parks/Open Superintendent

PHONE: OFFICE (352) 374-5245

E-MAIL: rma@alachuacounty.us



Animal Services Division



Protecting Pets and People



Animal Services Division

Protecting Pets

- By providing a temporary home for 7,500 lost and homeless pets per year.
- By providing medical care when they have been hurt or abused.
- By providing a licensing system by which pet owners can be identified when their pet becomes lost.
- By providing an enforcement mechanism that forces pet owners to provide minimum care for their pets.
- By providing adoption services for 3,000 animals per year when a lost pet is not reclaimed by its owner.



Animal Services Division

Protecting People

- By removing stray and aggressive animals from our community when patrolling our streets.
- By providing a mechanism that dangerous dogs are permanently removed from the community.
- By providing a location for the quarantine of animals when they bite.
- By providing a mechanism that all reclaimed animals are vaccinated for rabies.



City of
Public Works

Animal Services Division

Mandated Services

- FEMA requirement that a plan for animals exist during a period of disaster.
- State requirement that dangerous dog incidents are investigated, health problems associated with animals are addressed, pets are sterilized when released for adoption, euthanasia is performed by certified individuals and lost property (pets) can be taken into custody.
- County enforcement requirements under Chapter 72, Board Resolution (01-125) to end the euthanasia of adoptable animals.
- Comprehensive Plan (Policy 5.7) to develop inter-local agreements with municipalities on animal control services.



City of
Public Works

Animal Services Division

Discretionary Services

- Provide animal placement services for 3,000 pets per year.
- Provide for the intake of 1,500 owner surrendered animals.
- Provide pick-up services of 2,800 stray animals.
- Respond to non-canine species.
- Provide County pet licensing for 60,000 pets.



Public Works

Animal Services Division

How is the \$2,153,263 spent?

- Half the costs of Animal Services are field related:

- 10 Animal Control Officers
- 2 Animal Control Investigators
- 1 Dispatcher
- 1 Field Supervisor
- .5 Accounting Clerk
- .5 Division Director
- Fleet & Equipment Costs



Public Works

Animal Services Division

How is the \$2,153,263 spent?

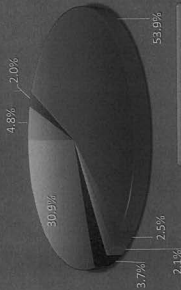
- The other half of the costs are related to shelter services:

- 7 Animal Shelter Attendants
- 1 Veterinarian
- 3 Animal Technicians (Veterinary Technicians)
- 3 Customer Service Staff
- 2 Adoption Staff
- 1 Shelter Supervisor
- 1 Administrative Coordinator
- 1 Humane Education Coordinator
- .5 Accounting Clerk
- .5 Division Director
- Pet Food and Medical Supplies



Animal Services Distribution of Service Calls

- Alachua
- Archer
- Gainesville
- High Springs
- Newberry
- Other Cities Less than 2% Each
- Unincorporated



Total Calls: 11,314



Animal Services Division

QUESTIONS?

ALACHUA COUNTY ANIMAL SERVICES
David Flagler, Animal Services Director
PHONE: OFFICE (352) 264-6870
E-MAIL: dflagler@alachuacounty.us



Engineering & Operations Division Services

- Capital Improvement Projects
- Roadway Safety
- Pollutant Discharge and
Flood Mitigation
- Development Review
- Emergency Response
- Public Transportation

Mandates

Federal Laws
Clean Water Act
NPDES
Americans with Disabilities Act
State Statutes and Administrative Code
FSS 334 – Transportation Administration
FSS 336 – County Road System
FSS 125 – County Government
FSS 126 – State Uniform Traffic Control
FSS 475 – State Uniform Traffic Control
FSS 157 – Drainage by Counties
and Use of Property
FSS 337 – Contracting: Acquisition, Disposal,
and Use of Property
FAC 64G15 – Board of Professional Engineers
FAC 69-5 – Land Development Regulations
County Policies
AC Code Sect. 21.60 – Dept. of Public Works
AC Code Ch. 241 – Public Roads
AC Code Sect. 21.60 – Dept. of Public Works
AC Code Sect. 241 – Public Roads
AC Code Sect. 21.60 – Dept. of Public Works
AC Code Sect. 241 – Public Roads
AC Code Sect. 21.60 – Dept. of Public Works
AC Code Sect. 241 – Public Roads



Engineering & Operations Division Services

- Capital Improvement Projects, \$5,991,282

- In-house: 5%
- Contract: 95%

- New roadways/capacity

- Traffic Management System
- SW 62nd Blvd Interim Projects
- SW 8th Ave/61st Street Connector
- Tower Road
- SW 20th Ave Bridge Study

- Pavement management

- NW/SW 91st Street
- CR 325
- NW 16th/23rd Ave
- CR 337
- CR 236
- Cobblefield Roundabout Modifications
- SW 63rd Blvd/62nd Ave
- CR 231

Below Recommended Level



Engineering & Operations Division Services

Capital Improvement Projects, \$5,991,282

- In-house: 5%
- Contract: 95%

Multimodal

- SW 8th Avenue
- SW 1st Place
- SE 15th Street
- SW 20th/28th Avenue
- NW 98th Street
- Archer Road

Stormwater

- CR 219A
- NW 156th Ave

Traffic operations

- Main Street
- SW 8th Ave/SW 91st Street Intersection
- NW 23rd Ave/Ft. Clarke Blvd Intersection

Below Recommended Level



Engineering & Operations Division Services

Roadway Safety, \$7,787,178

- In-house: 55%
- Contract: 45%

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, sight distance clearing for signs, clear zone trimming;

Guardrail and culvert repair/replacement

Below Recommended Level



Public Works

Engineering & Operations Division Services

Roadway Safety, \$7,787,178

- In-house: 55%
- Contract: 45%

Below Recommended Level

- Permits and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way.
- Construct new sidewalks and bike paths, and maintain existing sidewalks for tripping hazards and ADA requirements.
- Repair, replacement & maintenance of traffic control devices (signs, markings and signals).
- Street Light and Fire Hydrant Agreement;
- Coordinate public street light requests and installations required to be performed by other local utilities.
- Unpaved roadway grading & maintenance.



Public Works

Engineering & Operations Division Services

Pollutant Discharge and Flooding Mitigation, \$1,501,655

- In-house: 65%
- Contract: 35%

Meets Mandate Level
Below Recommended Level

- Liter and debris removal from rights-of-way.
- Tree trimming in drainage areas (swales, ditches and basins)
- Right-of-way mowing.
- Custodian of the County's pollutant discharge permit.
- Ditch & basin cleaning, permitting, and erosion & sediment control.



Engineering & Operations Division

Services

Development Review, \$444,145

- In-house: 85%
- Contract: 15%

Reviews paving and grading improvements associated with proposed developments

Determines flood zone and flood hazard areas and evaluates infrastructure needs.

Administers land development regulations.

Makes recommendations to the Board of and the Development Review Committee.

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.

Meets Mandate Level



Engineering & Operations Division

Services

Development Review, \$444,145

- In-house: 85%
- Contract: 15%

Provides flood information and assistance to the public upon request.

Provides pre-application screening for all building permits.

Administers County's National Flood Insurance and Community Rating System Program.

Meets Mandate Level



Engineering & Operations Division

Services

- Emergency Response, \$981,147

- In-house: 40%

- Contract: 60%

Meets Mandate Level

- *First response in disasters, special event control, and debris disposal.*

- *Responsible for management of emergency operations relating to transportation, public works, and energy.*



Engineering & Operations Division

Services

- Public Transportation, \$809,744

- In-house: 0%

- Contract: 100%

Discretionary

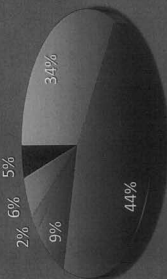
- *Bus service to unincorporated county residents.*



Engineering & Operations Division

Resource Distribution

- Capital Improvement Projects
- Roadway Safety
- Pollutant Discharge and Flood Mitigation
- Development Review
- Emergency Response
- Public Transportation



Total Operating Budget: \$11,523,498
Recurring Capital Costs: \$5,891,282
\$17,514,778

Total Operating FTE: 95.64
Total Capital FTE: 2.00
97.64



Engineering & Operations Division

QUESTIONS?

ALACHUA COUNTY ENGINEERING & OPERATIONS

David Cerlanek, County Engineer

PHONE: OFFICE (352) 374-5245

E-MAIL: dcerlanek@alachuacounty.us



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting Grace Knight Conference Room* 2nd Floor County
Administration Building 12 SE 1st Street

May 3, 2011 Special BoCC Meeting 10 AM
Agenda Item #5

Title

Environmental Protection Department - Program and Service Presentation

Amount

N/A

Description

Program and service presentation by the Environmental Protection Department.

Recommendation

Hear presentation by the Environmental Protection Department and discuss related budget issues. Information only - no action requested.

Alternative(s)

None.

Requested By

County Manager

Originating Department

County Manager's Office

Attachment(s) Description

Environmental Protection Department Presentation

Documents Requiring Action

None.

Executive Summary

As part of the FY12 budget development process, the Environmental Protection Department is presenting an overview of the programs and services provided by their department.

Background

As part of the FY12 budget development process, the Environmental Protection Department is presenting an overview of the programs and services provided by their

department.

Issues

None.

Fiscal Recommendation

None.

Fiscal Alternative(s)

None.

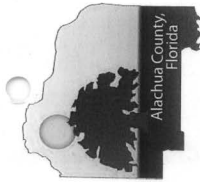
Funding Sources

N/A

Account Code(s)

N/A

Attachment: EPD Programs and Services Budget Presentation FY12.pdf



Environmental Protection Department Programs and Services Discussion

May 3, 2011





Environmental Protection Department

What Is Nature Worth? 3 minute video

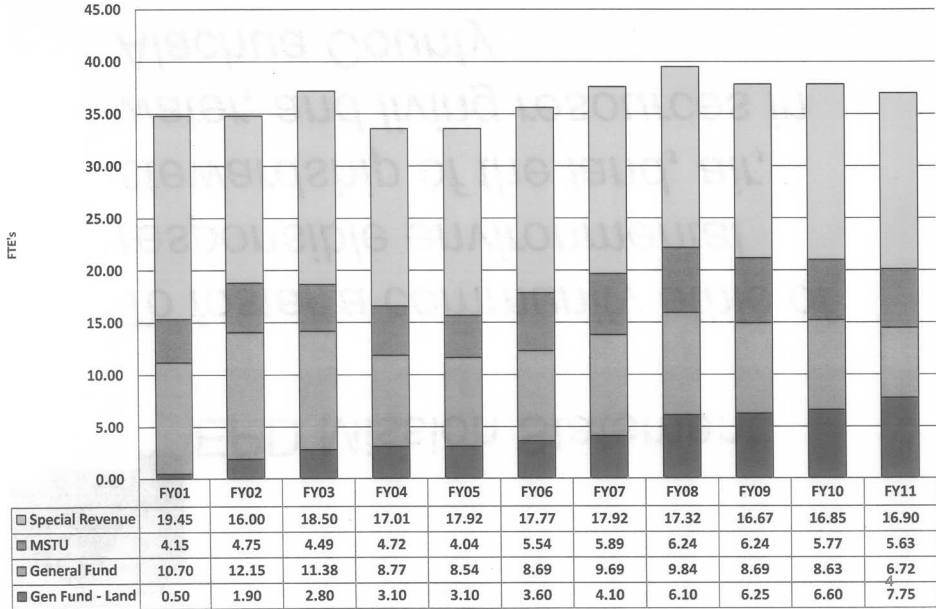


EPD Mission Statement:

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



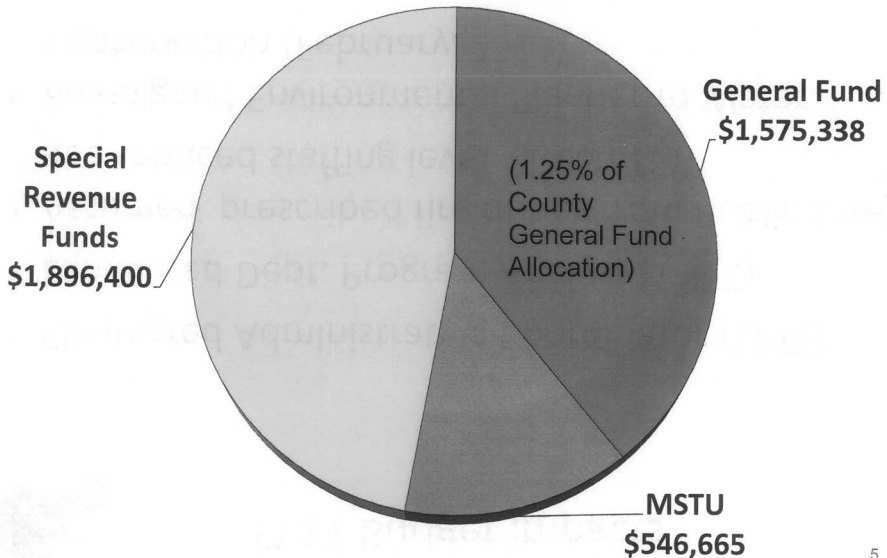
EPD Staffing Levels By Fund Ten Year History





FY11 EPD Adopted Budget by Fund

Total Budget \$4,018,403





FY11 Budget Impacts

- Eliminated Administrative Coordinator (1FTE)
- Eliminated Dept. Program Analyst (1 FTE)
- Assumed prescribed fire duties from Public Safety at a reduced staffing level (1.25 FTE)
- Reassigned Environmental Planner to Water Conservation (February, 2011)



Environmental Protection Programs

■ Administrative Support	2.89 FTEs
■ Land Conservation	7.95 FTEs
■ Natural Resources	6.22 FTEs
■ Water Resources	4.45 FTEs
■ Hazardous Materials	5.21 FTEs
■ Pollution Prevention	<u>10.28 FTEs</u>
FY 11 Department Total	37.00 FTEs



EPD Administrative Support

- Provides Leadership and Administrative Support
- Manages 19 Funding Sources and 45 GovMax Divisions
- Cost reallocations in response to changes in funding and program scopes of services
- FY11 budget \$318,530 includes 3 staff positions





Protection and purchase of sensitive lands

Preservation and regulation of sensitive lands to protect biodiversity, scenic quality, water resources and opportunities for resource based recreation





EPD Land Conservation Program

- Program validated by three voter approved General Election referendums (2000 and 2008)
- FY 11 program budget incorporates \$195,000 and 1.25 FTEs budget reallocation for Prescribed Fire
- Directly manage over 10,000 acres at 22 sites with partnerships on additional 9700 acres





EPD Land Conservation Program

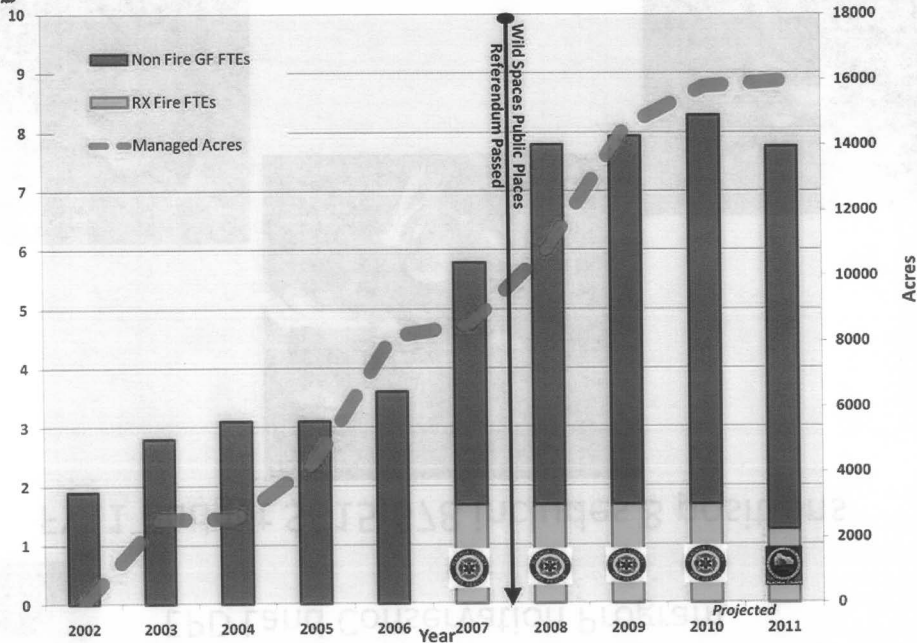
FY11 Budget \$815,678 includes 8 positions





Alachua County Forever

FTEs





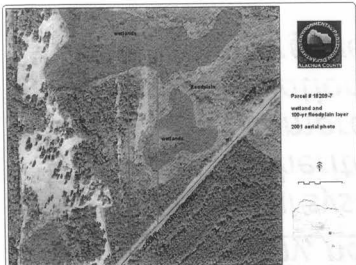
Healthy, natural, bequeathable environment
Natural systems will be sustained, suitable for inheritance by future generations, by a comprehensive strategy of monitoring, regulations, community outreach, incentives, intergovernmental coordination, and other protective tools





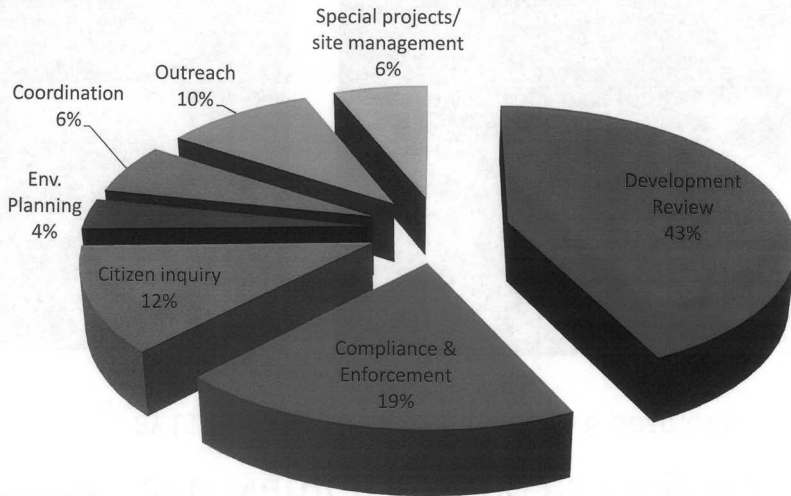
EPD Natural Resources Program

- Environmental review services
- Environmental planning and coordination
- Natural Resources complaint response
- Special grant projects
- Public education and outreach





Natural Resources Workload by Task

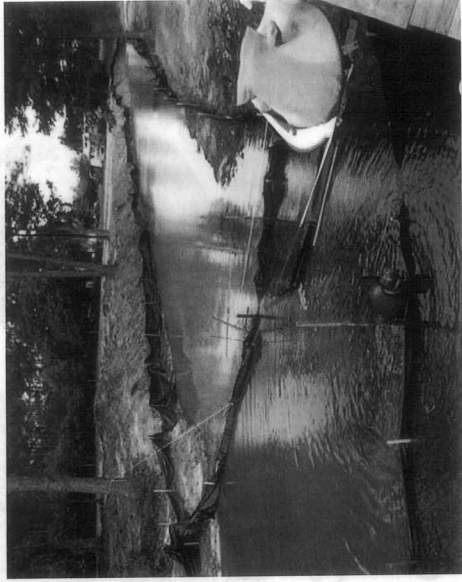


NR Program Tasks from Oct. 2009 to April 2011



EPD Natural Resources Program

FY11 Budget \$694,658 includes 6 positions





Clean Water

Improve and maintain water quality through pollution prevention and restoration to protect water quality and meet or exceed applicable state water quality standards for drinking, swimming, fishing, diving, and maintaining natural systems





EPD Water Resources Protection

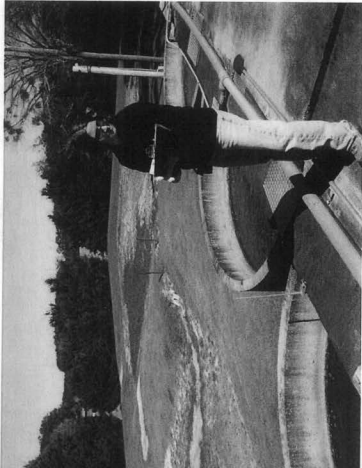
- Water Conservation (new emphasis for FY11)
- Water Quality Monitoring
- Springs Protection
- Water Pollution Complaint Response
- Clean Water Partnership
- Community Outreach





EPD Water Resources Protection

FY11 Budget \$504,809 includes five positions





EPD Hazardous Materials Management

- Hazardous Materials Management Code
- 1110 regulated facilities
- Technical assistance hazardous materials spill prevention





EPD Hazardous Materials Management

FY11 Budget \$498,541 includes five positions





Responsible waste management

Solid and hazardous waste collected, transported and reused, recycled or disposed in an integrated, efficient, cost-effective and safe manner that protects the environment





EPD Pollution Prevention Hazardous Wastes Collection

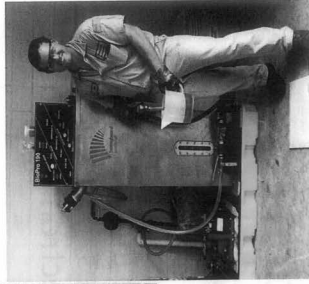
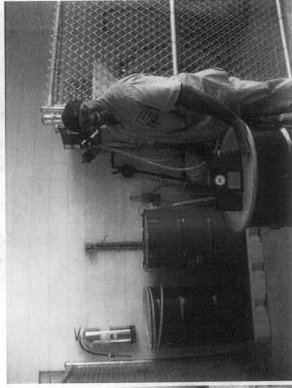
Collection of discarded hazardous waste including oils, gasoline, antifreeze, batteries, pesticides, household chemicals, pharmaceuticals, paints, electronics, and used cooking oil.

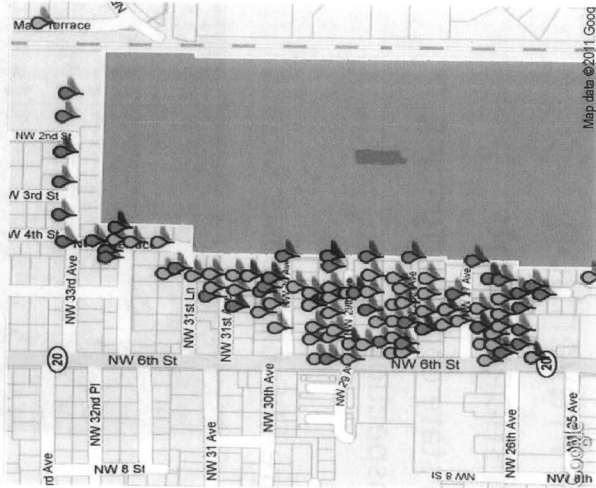




EPD Pollution Prevention Hazardous Wastes Collection

- FY11 Budget \$799,187 includes 5 positions







EPD Pollution Prevention Petroleum Management

- Anticipated reduction in state contract funding
- Reduced frequency of inspections
- Reduced spill response
- Reduced capacity to share EPD fixed costs





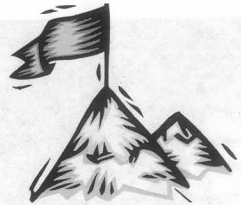
EPD Pollution Prevention Petroleum Management

FY11 Budget \$387,000 includes 5 positions
(100% State funding)





FY12 EPD Challenges



- Reduction in state and federal funding
- Office relocation
- Progress on:

Koppers Superfund Site Cleanup

Water Conservation

Land Management

Springs Protection



FY11 EPD's Portion of the Total Alachua County General Fund

1.25 cents to EPD



for every Dollar





Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Meeting Grace Knight Conference Room* 2nd Floor County
Administration Building 12 SE 1st Street

May 3, 2011 Special BoCC Meeting 10 AM

Agenda Item #6

Title

Growth Management Department - Program and Service Presentation

Amount

N/A

Description

Program and service presentation by the Growth Management Department.

Recommendation

Hear presentation by the Growth Management Department and discuss related budget issues. Information only - no action requested.

Alternative(s)

None.

Requested By

County Manager

Originating Department

County Manager's Office

Attachment(s) Description

2011 ACCESS for Growth Management; Program and Service Presentation for
Growth Management Department

Documents Requiring Action

None.

Executive Summary

As part of the FY12 budget development process, the Growth Management Department is presenting an overview of the programs and services provided by their department.

Background

As part of the FY12 budget development process, the Growth Management

Department is presenting an overview of the programs and services provided by their department.

Issues

None.

Fiscal Recommendation

None.

Fiscal Alternative(s)

None.

Funding Sources

N/A

Account Code(s)

N/A

Attachment: [GM BCC Overview.pdf](#)

Attachment: [2011 ACCESS for Growth Mgt.pdf](#)



**Alachua County
Department of Growth Management**



Access 2011

Check out our new website: <http://growth-management.alachuacounty.us>

Department of Growth Management Vision Statement:

To create a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources with social equity and economic prosperity, and provides for safe and affordable housing.

The Alachua County Growth Management Department implements the community's vision of quality of life and a sustainable community that promotes economic opportunity, protection of natural resources, and social equity in the interest of the health, safety and welfare of the public. This is carried out through the County's comprehensive plan, land development regulations, development review and the application of codes governing safe building construction, and related programs to expand availability of safe, sanitary and affordable housing, and economic development initiatives.

The focus of the Growth Management Department is on the built environment, particularly in the unincorporated area of the County, including where and how the places people meet their daily needs are built, how we get to and from those places, and the protection of natural resources and cultural assets of the community. This role includes coordination with other County departments responsible for aspects of the community's physical makeup and provision of related services, as well as intergovernmental coordination with municipalities, adjacent Counties, and other regional and state agencies on matters of common concern and interest.

There are several services the Growth Management Department provides to the public and the County Commission in carrying out its responsibilities. These include providing:

Customer service and information about the policies, procedures and rules governing the use of property, development and construction in the unincorporated area;

Technical information and analysis about demographic and economic trends, geographic data, infrastructure needs and environmental conditions affecting the community;

Assistance in the development and update or amendment of the Comprehensive Plan and implementing regulations and capital improvement programs in response to changing community and fiscal needs;

Review of applications for zoning changes, and development plans for subdivisions, retail, industrial, office, mixed-use and institutional projects;

Permitting and inspection of building construction projects to ensure safety and compliance with the Florida Building Codes, local ordinances, and code enforcement activities to address health and safety issues;

Administration of housing programs to assist lower income households to 1) achieve and maintain homeownership, 2) undertake home repairs, and 3) to ensure access to housing opportunities for those with specialized housing need.

Welcome to the Department of Growth Management

We are dedicated to responsive, respectful and courteous customer service. We have compiled this handbook to assist you, as a citizen of Alachua County, to access services provided by this Department. The purpose of this handbook is to serve as a roadmap and compass to enable you to navigate through the services of this department to achieve your desired outcome as a customer.



Have you ever wondered?

What is a Comprehensive Plan? Page 2

What is Zoning? Page 6

What is the purpose of Development Review? Page 7

When do I need a Building Permit? Page 8

Do I need a permit to run a home based business? Page 9

How can I report a nuisance in my neighborhood? Page 9

Can I have multiple living units on my property? Page 9

Can I get assistance buying my first home? Page 10

How do I find out what my property is zoned? Page 11

How can I influence my community's future? Page 12

This handbook was created to assist you in answering these and other questions that impact you as an individual, your community and Alachua County as a whole. Our staff looks forward to serving you. You can visit us in person, call us, or go online to answer any other questions you may have.

Address: 10 SW 2nd Avenue Phone: 352-374-5249

Website: <http://growth-management.alachuacounty.us>

What services do we provide?

Page 1

Department Activities & Programs Chart.

Pages 2-4

We develop, update and amend the **Comprehensive Plan**, and implement regulations and capital improvement programs in response to community & fiscal needs.

Page 5

We develop the **Land Development Code (ULDC)** that implement the policies of the Comprehensive Plan.

Pages 6-7

We review applications for **Zoning changes** as well as **Development Plans** for residential, commercial, industrial, office and institutional areas.

Pages 8-9

We **Permit and Inspect** building construction projects to ensure safety and compliance with Building Codes, as well as **Code Enforcement and Zoning Administration**.

Page 10

We administer **Housing Programs** to assist lower income households to achieve and maintain homeownership.

Page 11

We provide online **GIS Mapping** and other data search and reporting services.

Page 12

Find out how you can **Get Involved** and influence our collective future.

Growth Management Activities and Programs

Below is a chart displaying the interrelationships among Growth Management Department activities and programs. It all begins with the creation of Comprehensive Plan policies, which are then translated into regulations in the Land Development Code. Regulations and Codes are then implemented by the various divisions of the Department.



Project Manager: Beth Scrivener
 Editor, Art Direction and production: Jimmy Collins
 Writers: Holly Banner, Benny Beckham, Christine Berish, Jerry Brewington, Jimmy Collins, Missy Daniels, Charlene Moore, Tom Webster and Ken Zeichner.

Thanks to everyone else who contributed to this guide:
 Mike Castine, John Freeland, Jeff Hayes, Brenda Wheeler and all of Growth Management staff.

Comprehensive Planning

The Comprehensive Plan is a long-range plan for implementing our community's vision. It's based on an analysis of the community including projections of future population and employment growth and community goals. The Plan includes policies that address land use, transportation, economic development, housing, recreation, public facilities, utilities, public school facilities, the natural environment, solid waste and agriculture.



Why do we plan?

Have you ever thought about why you choose to live where you do? Is it the design of your neighborhood? The convenient access to work, school or shopping? The business or job opportunities? What about protection of the many natural resources in the area, or the recreation facilities available for you, your children or your grandchildren, and other families that will locate here in the future? These things are shaped by planning and policy choices made many years before a slab is poured, a park is established or an 'Open for Business' sign goes up.

These long range policy decisions are what local Comprehensive Plans are about. The Alachua County Comprehensive Plans is a blueprint, adopted by the County Commission, for the economic growth, development of land and protection of natural resources in the County. The Plan implements the community's vision through a series of 'Elements' that provide a framework for development to maintain and achieve the quality of life desired by residents and business owners like yourself. The Comprehensive Plan directly and indirectly influences all aspects of daily life, including where people live, work, eat, shop, conduct business, what activities and natural areas are available to visit and enjoy, and how you are able to get to and from these places.



Pedestrian friendly Village center



Wide Pedestrian friendly sidewalk

Did You Know?

There are 13 Elements in the Comprehensive Plan, organized by a series of goals, objectives and policies, with associated maps that show desired future conditions.

As a result of an evaluation of the Comprehensive Plan completed in 2009, two new elements were adopted in 2011:

The **Energy Element** focusing on the County's goals for energy conservation within County operations and in the community as a whole.

The **Community Health Element** including policies linked with other elements of the plan to facilitate health care delivery, promote health, prevent chronic illness, improve the livability of the community and provide residents opportunity for active living.

Contact Us

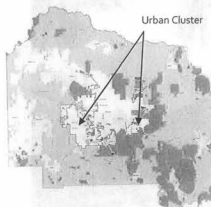
Address:

County Annex building
10 SW 2nd Ave, 3rd floor
Phone: (352) 374-5249

Where will we live, work, shop, go to school and meet other needs?

Future Land Use Element

A large part of the Comprehensive Plan's focus is on where the various buildings that meet our daily needs will be located and designed. This Element contains a Future Land Use Map for the unincorporated part of the County that directs most new development to occur in the Urban Cluster surrounding the City of Gainesville.



Future Land Use Map 2020

This is the area where key facilities to serve urban development can best be provided, either by private development or through the County's Capital Improvements Program.

The Plan promotes new development or redevelopment that makes efficient use of land in the Urban Cluster to maximize use of the existing facilities, protect natural areas, and promote agriculture in rural lands.

Compact, higher density development (more residential units per acre) with a mix of residential and nonresidential uses provide many quality of life benefits:

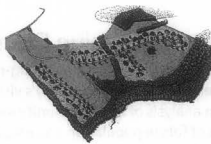
- Efficient use of land
- Reduced infrastructure costs
- Public transit becomes more feasible
- Health benefits of walking
- Easy access to parks and recreation
- Areas for community gatherings & events

Within the Urban Cluster, areas designated as Activity Centers provide for major commercial, office and other uses within a mixed use, pedestrian friendly setting.

The plan promotes well designed residential and nonresidential uses within 'Transit-Oriented' or 'Traditional Neighborhood' Developments for convenient access from home to work, shopping, and recreation, often without an automobile.

Plan policies also provide for the location of various Industrial uses.

The Rural/Agriculture area outside the Urban Cluster promotes agricultural activities and provides for lower density residential areas; incentives encourage Clustered developments for new subdivisions.



Clustered Development

Clustered developments, with open space for conservation or agricultural uses, improves accessibility while reducing development costs.

Throughout the rural area there are also areas designated as Rural Clusters (eg. Windsor, Cross Creek, Melrose) that are historical settlement areas. The Plan encourages infill of these areas with residential development and limited commercial uses.

http://growth-management.alachuacounty.us/transportation_planning/

How will we travel to and from places where we live, work or meet other needs?

The Mobility Plan creates more mobility options for residents, especially for young people, the elderly and people who do not own cars or prefer not to drive, which reduces energy use, personal transportation costs, and dependence on foreign oil. It provides for compact mixed uses areas, including commercial, office, civic and institutional uses to be accessible by walking and biking, in combination with a plan for bus rapid transit. The Plan also calls for express transit and park and ride opportunities from outlying areas into the employment and commercial hubs within the City of Gainesville.

Key features of the Plan include:



Bus Rapid Transit (BRT): is a high-capacity bus service that travels on exclusive lanes along designated routes, as shown above. The system will be developed in conjunction with Transit Oriented developments and as density increases within the Urban Cluster. **Transit Oriented (TOD)** and **Traditional Neighborhood Developments (TND):** contain a mix of uses and provide a higher density focal point for transit. They also will be the location of park and ride lots to serve residents in outlying areas. **Interconnected Road Network:** reconnects neighborhoods by creating a road network that internally links one neighborhood to another without having to travel on major roads and highways.

Bicycle and Pedestrian Connectivity: proposes a connected bicycle and pedestrian network with new on-road bicycle lanes & off-road multi-use paths. These facilities will connect existing/future residential development to TOD's, TND's and Activity Centers.

How do we protect our natural & cultural resources & provide recreational facilities for future generations?

Conservation and Open Space Element: This Element helps to maintain the County's ecological health and diversity by protecting wetlands, listed species habitats, and strategic ecosystems that serve important ecological functions; conserving energy; reducing greenhouse gas emissions; and helping to maintain a clean water supply for County residents. There are also policies for well-field protection and aquifer recharge areas to protect water quality and quantity for the future.

Historic Element: This Element includes policies to protect Alachua County's historical assets and calls for development of a Historic Preservation Master Plan to protect historic resources.

Recreation Element: This Element provides for Activity-based facilities, which include ball fields, playgrounds, public pools; and Resource-based facilities, which include natural resource areas, such as hiking and horse trails and boat ramps. The County partners with municipalities to provide activity-based recreation programs. Resource-based facilities are provided by Alachua County Forever lands and the County owned Poe Springs park, as shown on the right.



Poe Springs Park

How do we provide for the public facilities needed to support our everyday lives?

The Capital Improvements Element of the Plan sets a policy framework for meeting the public facility needs of the community. This includes priorities for funding investments in physical assets, such as transportation facilities, parks and solid waste disposal facilities. The element sets "level of service" standards for such facilities to be maintained through projects included in the Capital Improvements Program, which is updated annually.

The Stormwater Element sets standards for stormwater management systems in order to prevent flooding and treat runoff from development by filtering the pollutants to protect surface waters and groundwater.

The Potable Water & Sanitary Sewer Element ensures a safe, clean supply of drinking water and the sanitary disposal of wastewater by setting standards for facilities providing these services. In order to make efficient use of centralized municipal water and sewer facilities line and plant capacity and to protect groundwater, policies require that new development in the urban cluster connect to those facilities, and to control sprawl, policies limit extensions of water and sewer lines beyond the Urban Cluster.

The Solid Waste Element addresses how household garbage, hazardous waste, and recyclable items are disposed of, and promotes the recycling of solid waste and the overall reduction of the solid waste stream.

How will we meet our housing and economic needs?

Housing Element

This Element addresses the needs of all residents, including those at or near the poverty level and those with special needs. It also addresses financial strategies and other incentives to provide safe, affordable, quality homes for County residents.

Economic Element

This Element addresses workforce training opportunities, retention of local talent and expertise, promotion of local businesses, tourism and other strategies and incentives to diversify the local economy and provide a range of employment opportunities, including the emerging 'green jobs' sector.

How do we coordinate with other government agencies?

Intergovernmental Coordination Element:

This Element focuses on relationships between Alachua County, the State, the water management districts, the nine municipalities, and other agencies within the County and in the surrounding region.

The Public School Facilities Element, adopted in 2008, provides for coordination of land use and development with the capital planning activities of the School Board of Alachua County.

Land Development Code

The Land Development Code (ULDC) is a collection of zoning, subdivision and other regulations that implement the policies of the Comprehensive Plan. New development in the unincorporated area is required to meet the standards of the ULDC.



Where in the ULDC can I find the boards and committees that approve development?

Chapter 401 gives the governing bodies authority to review and make decisions on Development applications.

The **Board of County Commissioners (BoCC)** have the power to approve or deny Comprehensive Plan Amendments, ULDC text amendments, Re-zonings, Special Exceptions and Special Use Permits, among others.

The **Planning Commission (PC)** hears applications for Re-zonings, Planned Developments, Special Exceptions, Special Use Permits and ULDC text amendments. The PC gives a recommendation to the **BoCC**.

The **Board of Adjustment (BOA)** hears applications for Variances to uses within Zoning Districts, Secondary Living Units and Family Homestead Exceptions, among others.

The **Development Review Committee (DRC)** approves or denies Development Plans. This committee includes members from multiple County departments.

Where in the ULDC are the uses defined for each zoning district?

Chapter 403 establishes Zoning Districts that implement the Future Land Use designations in the Comprehensive Plan, and details the purpose with a detailed description for each district. These include Residential, Commercial, Industrial and other more specialized districts.

Chapter 404 details the permitted, limited, accessory and prohibited uses for each Zoning District, as well as uses that require Special Use Permits or Exceptions.

Where in the ULDC are the procedures and standards defined for all development applications?

Chapter 402 outlines the procedures and standards for all Development applications including the process and public hearing requirements.

Development Applications include: Comprehensive Plan Amendments, Development Plans Platting, Re-zonings, Planned Developments, Special Exceptions, Special Use Permits, Family Homestead Exceptions, Temporary Use Permits and Variances, among others.

Where in the ULDC are development standards established?

Chapter 407 includes standards that regulate new development including: Setbacks, Parking, Signs, Landscaping, Traditional Neighborhoods, Subdivision regulations, Building Design, Street Networks and Connectivity, among others.

Contact Us

Address:

County Annex building
10 SW 2nd Ave, 3rd floor
Phone: (352) 374-5249

Development Services

This division implements the Comprehensive Plan and Land Development Code (ULDC) by working with residents, businesses, property owners, and developers on a daily basis in the administration of Development applications that include Rezoning, Comprehensive Plan Amendments and other applications relating to the use of land. The division also helps to formulate the policies and procedures of the Land Development Code.



What is Zoning?

Zoning is the tool used by the County to regulate the use of property for the purposes of protecting public health, safety, and general welfare of the community and implement the Comprehensive Plan. More specifically, zoning aims to:

- Protect or maintain property values.
- Promote public health and safety.
- Protect the environment.
- Protect agricultural uses.
- Make efficient use of land.
- Encourage housing for a variety of lifestyles and economic levels.
- Provide for orderly development.
- Provide locations for businesses and industry.

Can I change the Future Land Use or Zoning on my property?

If a proposed use is not consistent with the Future Land Use designated by Comprehensive Plan for a property, you may apply for Comprehensive Plan Amendment (CPA) to amend the Future Land Use Map.

If there is a proposed use that is not provided for in the particular zoning district for a property on the zoning map, but the use would be consistent with the more general Future Land Use designation in the Comprehensive Plan, you can apply for a rezoning to another zoning category that would allow the proposed use.

Keep in mind that in order to rezone your property, it must first be determined if the proposed zoning district is consistent with the Future Land Use (FLU) designation in the Comprehensive Plan. If it is not consistent, you must first apply for a Comprehensive Plan Amendment to change the land use designation on the Future Land Use Map.



Rendering of a Transit Oriented Development (TOD)

How does Zoning differ from Future Land Use?

The Comprehensive Plan sets general policy for Future Land Use (FLU), whereas Zoning is divided up into more detailed uses and standards for development, consistent with the Comprehensive Plan. For example, the Commercial FLU designation is broken up into many Zoning districts, including BR (supports Retail uses), and BW (supports Warehouse uses).

Who decides?

Applications for Re-zonings and Comprehensive Plan Amendments, are heard by the Planning Commission and the County Commission. After public input is received, the Planning Commission will make a recommendation to the County Commission, who either approves or denies your request based on consistency with the Comprehensive Plan in the case of rezoning, and based on policy judgment and the State's growth management statutes in the case of plan amendments.

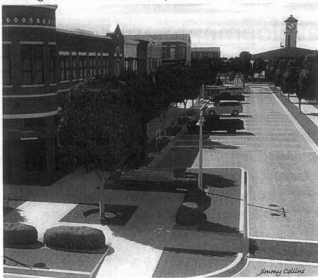
Development Services staff can provide guidance on questions of consistency with the Comprehensive Plan and what's allowed in various zoning categories, and the process for applying for amendments to the Comprehensive Plan or rezonings.

Contact Us

Address: County Annex building
10 SW 2nd Ave, 3rd floor
Phone: (352) 374-5249

Development Review

This division reviews all Development Plans and Plats to assure that high quality developments are built, consistent with the County's vision for a sustainable, livable, vibrant community as outlined in its Comprehensive Plan and Land Development Code. Development Plans include the detailed site design and engineering components.



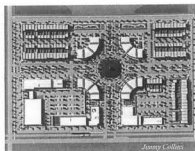
What is the purpose of Development Plan Review?

Plan review by the County allows staff to focus on factors that have impacts on public health and safety, while ensuring long-term maintenance needs are met. These reviews also verify that the proper infrastructure is in place to service a new development. Plan review ensures that sound engineering principles are used and in compliance with applicable codes and ordinances.

Plan review is divided into Preliminary and Final. Preliminary Development Plans provide a general layout of the proposed project at a lower level of detail than that required for Final Plans. Final Development Plans provide the detailed engineering or construction drawings.

The types of applications that typically require Development Plan Review are residential subdivision, industrial, commercial or office buildings, and mixed-use developments. The following are examples of what the Land Development Code requires for consideration during the Development Review Process:

- Open Space
- Tree Protection
- Location of Buildings
- Parking Areas
- Street Networks and Sidewalks
- Fire protection
- Connections to adjoining property
- Landscaping and Buffers
- Stormwater Management
- Conservation areas



Conceptual Site Plan for a Mixed-Use Development

Who is involved in the review of applications?

Development plans are reviewed by several County Departments and other agencies including: staff from Growth Management, Environmental Protection, Public Works, Public Safety, Health Department, GRU, Clay Electric and the Sheriff's Office.

Who decides?

The Development Review Committee (DRC) is comprised of a staff member from 3 different County Departments. Staff reports and development plans are presented to DRC at public hearings with opportunity for public comment. DRC may then approve, approve with conditions or deny applications based on the standards in the Land Development Code and Comprehensive Plan.

Contact Us

Feel free to contact Development Review Staff if you have any questions or concerns regarding this process or a potential project in your neighborhood.

Christine Berish,
chberish@alachuacounty.us

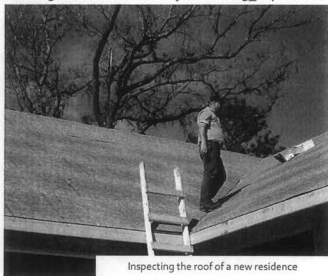
Leslie McLendon,
LMcLendon@alachuacounty.us

Address:

County Annex building
10 SW 2nd Ave, 3rd floor
Phone: (352) 374-5249

Building

Our mission is to create and maintain a safe and healthy community by keeping our homes, offices and other buildings safe for public use by carefully reviewing and inspecting all construction projects that require building permits in the unincorporated areas of the County and by arrangement with some municipalities. These projects range from small-scale residential remodels to large, multi-story commercial buildings and apartments.



Inspecting the roof of a new residence

What is a Building Permit and when do I need one?

A Building Permit is a legal document that gives you permission to start construction of a building project at an agreed upon location, within a set time frame, in accordance with approved drawings and specifications. It also gives lending institutions the assurance that the contractor is licensed, insured and has a legal right to build the project.

Building Permitting is the process through which the County ensures compliance with all Zoning codes and ordinances, relative to the construction of buildings and building sites. In each case, the process will include the review and approval of construction and site plans, the payment of permit and Impact Fees, the issuance of a Building Permit with a Notice of Commencement, and Inspections, in stages, of the work in progress. Once the project is complete and a final inspection has been issued, a Certificate of Occupancy will be issued.

Building permits are valid for a period of 6 months. Construction must commence within 180 days of issuance of permit.

What projects require a building permit?

- New or Temporary Buildings
- Additions
- Demolitions
- Renovations
- Prefabricated Structures
- Electrical & Plumbing Systems
- HVAC i.e.: heating, ventilating and air conditioning
- Water & Sewer Hookups
- Misc. Residential uses i.e.: pools, roofs, siding, windows, decks, etc.
- Misc. Commercial uses i.e.: parking, signs, elevators, food handling, etc.

What is an Impact Fee and who has to pay them?

Any application for a building permit that creates new demands on County transportation, fire or park infrastructure requires the payment of an "Impact Fee". This includes all new residential, residential expansion and non-residential permits. The fee is based on the proposed size and use of the structure. Except for a few specific instances, the fee is calculated during the building permit review and payment of the fee is due prior to obtaining a Certificate of Occupancy.

What inspections are required during construction?

Inspections are required at various stages throughout the construction process by our multi-licensed inspectors, to ensure that the work conforms to the Code, conditions of the building permit, and the approved plans.

The following is a sample of inspections:

- Footings & Foundation
- Electrical Service
- Framing
- Rough in electric, plumbing, etc
- Fire Suppression
- Final Inspection

How are inspections scheduled?

We implemented an online inspection request and tracking system called Permit Tracker. This web based mapping, reporting, scheduling and tracking system allows inspections to be tracked from initial request to final inspection. Once a permit is issued, you can schedule an inspection at:

http://growth-management.alachuacounty.us/gis/applications/schedule_inspection.php

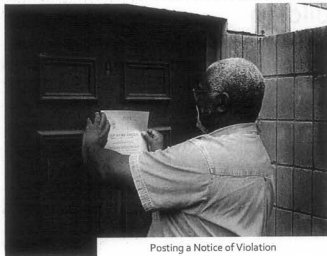
Contact Us

Address:

County Annex building
10 SW 2nd Ave, 1st floor
Phone: (352) 374-5243

Code Enforcement

& Zoning This division is responsible for the administration and enforcement of the Land Development Code (ULDC), the sign ordinance and other county codes. We assist property owners who are not in compliance to come into compliance. We also process applications for Family Homestead Exceptions, Accessory Living Units, Temporary Permits, Variances and other zoning related items.



Posting a Notice of Violation

What are the most common zoning questions?

What uses can I have on my property?

The uses allowed on your property depend on the zoning district your property is in. Each zoning district allows certain uses and excludes others. The Zoning Administrator is responsible for interpreting the ULDC and determining if the use you are proposing is allowed. If your proposed use is not listed in the ULDC, the Zoning Administrator will help you determine where the use is most appropriate.

Can I have more than one living unit on my property?

Yes, the ULDC and Comprehensive Plan allow Accessory Living Units on certain parcels. There are also exceptions, available for family members, to the density requirements of your property's zoning district.

Can I divide my property?

Yes, The ULDC and Comprehensive Plan allow lot splits, which is a one time division of a Parent parcel subject to certain standards. Parent parcels are legal lots of record created prior to October 2, 1991, and can only be divided once. The Administrator can help determine parent parcel statutes and the restrictions that may apply.

Can I operate a business from my home?

Yes, The ULDC allows for Home-Based Business permits to be issued as limited uses. They are classified as General and Rural. The General permit can be issued administratively and the Rural permit requires development plan approval.

How do I report a violation?

Any resident may report what they perceive as a code violation to the Code Enforcement Office. If you think you know of a potential violation, you may report it in any of the following ways:

1. Online: <http://growth-management.alachuacounty.us/gis/violations/>
2. By phone: 352-374-5243
3. In person: County Annex Building, 10 SW 2nd Avenue,

When reporting a possible violation, you should provide us with the exact address of the building and unit number if applicable, or as specific a location as possible to enable the inspector to locate the site. Then describe the condition you have observed.

What are the most common violations?

These are some code violations frequently reported for enforcement action:

- storing inoperable cars or trucks in residential yards.
- storing scrap, salvage materials, junk or debris outside in a residential zone.
- improvement of property without a building permit.
- changing a commercial use without appropriate permits, (e.g., converting warehouse to office space).
- operating a business or institution, such as school or day care center, without obtaining a permit.
- running a home-based business which does not qualify as an accessory use home occupation.

Who decides?

This division coordinates and supports the activities of two boards:

The Board of Adjustment hears zoning matters, such as certain Family Homestead Exceptions and Variances. The Code Enforcement Board hears code violation cases and has the authority to issue fines.

Contact Us

Address:

County Annex building
10 SW 2nd Ave, 1st floor
Phone: (352) 384-3184

Housing Programs

Our division administers local, state and federally funded grants to preserve and expand the availability of safe, sanitary and affordable housing in the County. In addition to providing financial assistance through grants and interest free, deferred payment loans, we also develop "Affordable Housing Incentives" to encourage single and multi-family affordable housing developments in the unincorporated areas of the County.



Housing Programs staff

What types of Housing Programs are available?

These programs are offered in partnership with the private and public sectors to assist very-low to low-income households in Alachua County.

Down Payment Assistance Programs

This program provides funding to assist eligible first time homebuyers with down payment and closing costs, as well as home repairs necessary to meet minimum housing code.

Home Repair Program

This program provides assistance, to eligible homeowners, for home repairs. Eligible activities include: emergency repair/moderate rehabilitation of sub-standard housing, major housing rehabilitation, and in some cases home replacement.

Rental Deposit Program

This program provides assistance to pay rental security and utility deposits on behalf of eligible very low income persons and/or households within Alachua County. Eligible utility deposits include only provider-mandated deposits for water, sewer, electricity, and gas.

Foreclosure Prevention Program

This program provides assistance on a first-come, first-serve basis to eligible applicants, who are delinquent in their mortgage payments, but whose homes have not yet had a foreclosure sale date set.

Assistance is available to homeowners who are delinquent for circumstances beyond their control, such as job loss, loss of spousal support, personal injury, or unanticipated emergency expenses, as determined by the Alachua County SHIP Program. Eligible expenses will include delinquent mortgage payments, attorney's fees, recording fees, and late fees.

Impact Fee Assistance

This program provides funding to offset the cost of impact fees for income-eligible homebuyers.

What incentives are there to build Affordable Housing?

- Expedited Permitting Process
- Modification of Impact Fees
- Reserving infrastructure capacity for very-low to moderate-income persons
- Allowance for Accessory Living Units in residential Zoning districts
- Reduction in parking and setback requirements
- Flexible Zoning Districts that allow for a mix of unit types and lot sizes.



Home Repair Program: Wheelchair Ramp built

Contact Us

Address:

County Annex building
10 SW 2nd Ave, 1st floor

Phone: (352) 337-7013

Fax: (352) 381-0124

What online GIS Mapping tools are available?

There are several online GIS Mapping tools available to assist you in finding the location based information you may need about your property or neighborhood.

If you have any questions about accessing GIS Information, contact GIS Staff at 352-374-5249.

To view a full list of GIS Services and contacts visit: http://growth-management.alachuacounty.us/gis_services/

Map Atlas (pdf) http://growth-management.alachuacounty.us/gis/gis_mapatlas.php



This tool allows you to view and print a map of your property, which you can locate by entering the Section, Township and Range (STR) or Land Grant that your property is located in. If you don't know your STR or Land Grant, you can use the index map to find it.

Once you have entered your STR into the search boxes, the next step is to select which map theme you would like to view for your property. If you want to know what your property's zoning is, check the 'Zoning' box. If you want to know if your property is in a floodplain, check the 'Wetlands and Floodplains' box. There are 4 other themes available to you, Future Land Use, Strategic Ecosystems (both mentioned earlier in the Comprehensive Planning section), Aerial Photography and Topography.

Once you've selected a theme, your last step is to select the format you want your map in, most people use the default 'Floating Window' selection, which will open the chosen (pdf) map in a new internet browser window, which you can then print or save to your local disk drive.

Click the 'Map' button, and your done.

Interactive Mappers http://growth-management.alachuacounty.us/gis_services/interactive_gis/



Geographic Mapper (GeoGM) <http://maps.alachuacounty.us/geogm>

This tool allows you to view your property or neighborhood, which you can locate by entering your address or parcel number into the search box. There are many map themes available in this viewer. For example, you could find out the Zoning on your parcel, by turning on that map theme in the legend. Or if you want to see if your property is in a flood zone, just turn that theme on. This viewer has tools for advanced searches, creating buffers, mailing lists and more. Other map themes available include: housing, community landmarks, school zones, census data, aerial photography and more.

Geographic Permit Tracker (GeoPT) <http://maps.alachuacounty.us/geopt>

This tool allows you to track Building Permits and Building Inspections. Monitor live on the map during the day as building inspections occur and are completed. Map building permits by parcel, and view full land application and action history for each of the last 28 years.

To search for permits issued for your property, just enter your parcel number, name (if you're the owner) or address into the search box, the map will then 'zoom in' to your property. You can also search by Inspection date and monitor inspections in real-time as they occur and are completed.

The Building division uses this tracker on a daily basis to assign inspection work orders and dispatch inspectors to their designated zones. Once the inspectors are in the field, they can enter the inspection results using their laptops into the tracker.

Data Search & Reports http://growth-management.alachuacounty.us/gis_services/data_search_and_reports/

Track and Search for permits, inspections, code violations, and applications for zoning, variance or comprehensive plan amendments and create detailed reports by month and year for the last 27 years. Search by permit or application number, address, name of applicant or owner, parcel number or Section-Township-Range (STR).

Get Involved

Ongoing involvement with local planning is one of the best ways to ensure that your community is a place you are proud to call home. With your help we can encourage new developments to meet the standards for **Smart Growth** and provide that sense of community we all desire.



What is Smart Growth?

It is a planning approach that seeks efficient use of land to meet community needs, focusing on the following key principles and issues:

- › Provide quality housing choices & opportunities for all income levels.
- › Create walkable neighborhoods for people to live, work, learn, worship & play.
- › Encourage community & stakeholder collaboration to determine how & where to grow.
- › Foster distinctive, attractive communities with a strong sense of place.
- › Make development decisions predictable, fair and cost effective.
- › Provide a mix of land uses to make communities better places to live.
- › Preserve open space, farmland, natural beauty & critical environmental areas
- › Provide a variety of transportation choices.
- › Direct development toward existing communities already served by infrastructure and services.
- › Take advantage of compact building design to reduce land consumption.

What are citizen advisory committees?

Citizen advisory committees allow individuals the opportunity to serve on a committee that represents the values and wishes of the community. Committee members also disseminate information from the planning process to members of the community.



What advisory committees does the Department support?

Planning Commission: We provide primary support to the Planning Commission, which holds hearings on all proposed zoning changes and Comprehensive Plan amendments.

Historical Commission: We championed the nomination by the City of Gainesville of the A. Quinn Jones House to the National Historic Register and sent letters of support, for a grant to preserve the Wood and Swank store, to the state and federal offices of the Conservation Trust of Florida, Inc.

Old Florida Heritage Highway (OFHH): We provided assistance for marketing work, creating map updates, a database and a brochure. We also presented information on the OFHH to the Micanopy Historical Society and at the Micanopy Fall Festival.

Rural Concerns Advisory Committee: We drafted revisions to the Rural Concerns Advisory Committee bylaws approved by Committee and presented information on the 2010 Census and draft Comprehensive Plan agricultural policy revisions.

Affordable Housing Advisory Committee (AHAC): We provide primary support to the Affordable Housing Advisory Committee, which reviews rules and regulations and reports their impact on the cost of housing to the County Commission.

Alachua County Housing Finance Authority (ACHFA):

Housing programs staff has assumed the responsibility of liaison to the ACHFA.

Economic Development Advisory Committee: This committee explores and recommends policies that encourage sustainable economic development including the identification of a set of measurement criteria to rank economic development projects.



Alachua County Department of Growth Management



2010 Annual Report

County Annex Building
10 SW 2nd Avenue
Gainesville, FL 32601
(352) 374-5249

<http://growth-management.alachuacounty.us/>

New Growth Management website:

Department website was re-designed and organized to be more user friendly and offer direct access to all of the online customer tools developed by the Growth Management Department. The new department website has integrated its design with the new County website.

Comprehensive Planning

Update of County's Comprehensive Plan:

The Comprehensive Plan provides a vision and blueprint for the future on issues such as land use, transportation, natural resource protection, recreation, housing and economic development. The Evaluation and Appraisal Report (EAR), adopted in 2009, included 67 recommendations relating to the Urban Area, Land Use & Transportation, Community Facilities, Economic Development, Agriculture & Green-space, Resource Protection,



The Comprehensive Plan encourages pedestrian friendly environments.

Affordable Housing, Energy & Community Health. After a public participation process including community workshops and public hearings, the County Commission transmitted the updated plan, including a new Community Health and Energy Element, for review by the State. After comments are received from the State, a public hearing to adopt the updated Plan will take place in early 2011.

Upcoming Development Projects:

There has been a steady increase in the number of pre-application conferences held with the development review staff and prospective land developers. Pre-application conferences have been held for 5, 13, 12 and 18 projects during the 1st, 2nd, 3rd and 4th quarters respectively of this fiscal year. Pre-application conferences are held to provide the applicant an opportunity to discuss their future development projects and obtain pertinent information regarding land development requirements. This increase is an indication that the number of actual development plans being submitted for review and approval by the Development Review Committee (DRC) and/or County Commission is on the rise.

Census 2010 Countywide Complete Count:

Facilitated a community partnership effort to promote a complete count of Alachua County residents through publicity and outreach to hard-to-count groups about the importance of mailing back 2010 Decennial Census forms to ensure an accurate count for the County's fair share of political representation and allocation of funding based on population. This included organizing a Census 2010 Countywide Complete Count Committee with representatives of Community Based Organizations, Faith Based Organizations, Educational representatives, the Business Community, Media, Neighborhood Groups, and local governments. The participation rate reported by the Census for the County was 74%, equal to the rate for Florida and the US, and 13% higher than the rate for Alachua County for the 2000 Decennial Census.



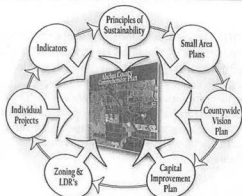
The Comprehensive Plan encourages compact, mixed-use developments.

City of Hawthorne Planning Services :

As part of an effort to partner with municipalities to increase efficiency in planning services we have contracted with the City of Hawthorne to assist them with their Evaluation and Appraisal Report (EAR). We also are providing planning services for comprehensive plan amendments and rezoning applications.



ALACHUA COUNTY PLANNING PROCESS



Transportation

Mobility Plan (Linking Land Use & Transportation):

The Mobility Plan, adopted by the County Commission in 2010 and found in compliance by the State, creates more mobility options for residents, especially for young people, the elderly and people who do not own cars or prefer not to drive, which reduces energy use, personal transportation costs, and dependence on foreign oil. It provides for compact mixed uses areas, including commercial, office, civic and institutional uses to be accessible by walking and biking, in combination with a plan for bus rapid transit.

Regulations implementing the Mobility Plan:

Amended the Unified Land Development Code (ULDC) to include new design standards for Transit Oriented Development and Traditional Neighborhood Development.



Bus Rapid Transit is an integral part of the Mobility Plan.

Urban Service Area & Transportation

Concurrency Exception Area :

These areas, adopted by the County Commission in 2010, exempt large scale development projects from the state mandated Development of Regional Impact (DRI) process, while also requiring they be developed as Transit Oriented Developments, including specific infrastructure and transit service components. Tax Increment Financing tools for the funding of mobility have also been identified, including Transportation Concurrency Backlog Areas and Transportation Special Districts.



Conceptual Rendering of a Transit Oriented Development.

Development Services

Post Disaster Redevelopment Plan (PDRP):

The PDRP was adopted by the County Commission in April, 2010. The Plan establishes a proactive strategy to coordinate amongst County departments, municipalities, businesses, non-governmental and regional organizations to respond to catastrophic disasters and redevelop in an effective manner. Alachua County is one of the first inland counties in the State to develop a PDRP. Under the overall coordination of the Emergency Management Department, the Growth Management Department helped develop the draft PDRP and served on the executive committee and chaired three of the six sub-committees for Land Use, Housing and Structural Repairs, and Environmental and Historic Property Restoration.



The PDRP will allow for a quick, coordinated disaster response.

Streamlined the Development Review Process:

The process was streamlined by allowing development plans to be submitted to the department every two weeks; staff's review time was shortened to provide comments to the applicants more quickly, and a new electronic system was created for sharing electronic plans and staff comments among various County Departments.

Pre-Application Conferences: Staff conducted 48 pre-application conferences with applicants on future development projects. These conferences are held to provide guidance to applicants including preliminary staff recommendations, applicable processes and requirements, potential constraints, and goals for the property.

Developments of Regional Impact: Staff reviewed land use amendments for the Santa Fe and Springhills Developments of Regional Impact (DRI) that transform these developments from traditional suburban developments into mixed-use transit-supportive development that support the goals of the Alachua County Mobility Plan.

East Side Activity Center: Staff created development standards to enhance the quality of life and economic development opportunities in this activity center located around SE 43rd Street and Hawthorne Road. The standards were adopted by the County Commission in 2010.

Building

Customer Service: The Building Division has closely examined daily business processes and dramatically increased accountability, reporting and tracking capacity. We have received consistent positive feedback from customers for increasing their convenience to get permits and access our data while streamlining division operations. With a reduction in staff, the division has been able to manage increasing workloads without decreasing desired service levels: The average number of days to process a



97% of Building Inspections are completed within 24 hours

permit, requiring plan review, is 7 days and 97% of the building permit inspections are completed within 24 hours.

Budget Constraints: The Building Division is operated as an Enterprise Fund from revenues generated mainly by building permits. In FY2010, as the construction industry continued to suffer a downturn in activity, the Division has been able to tighten its belt and sustain operations. This has been accomplished through staff reductions and close scrutiny of operating cost while maintaining customer service standards.

Green Building: The Building Division collaborated with the County's Environmental Protection Department (EPD) to receive funding from Florida Works for training to obtain basic "Leadership in Energy & Environmental Design (LEED)" certification for Growth Management and EPD staff. We are pursuing further collaborative opportunities to enhance sustainable building expertise and capacity to serve both regulated industry as well as capital improvement projects in the future.

Code Enforcement

Code Enforcement Officer Zones:

These zones were created to increase the productivity of the County's Code Enforcement Officers by matching each officer with the zone they are most familiar with, giving them the ability to better identify and pinpoint problems within those zones. The zones also allow for more efficient use of County vehicles.

Code Enforcement Case Resolution:

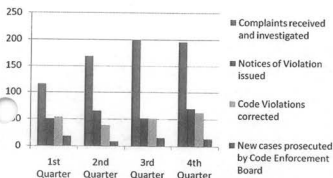
Collected monies, for payment of outstanding liens, through the County's foreclosure process from General Capital Corporation. The County received \$40,000 for attorney fees, \$25,000 for outstanding property taxes and 13 lots in Hammock Oak Subdivision were deeded to Alachua County.



91% of Code Cases achieve compliance within 90 days

Interdepartmental and External Agency

Cooperation: Significant Increases in communication and information sharing has resulted in better compliance and response to citizens, due to better inter-departmental and external agency cooperation. Code compliance and case prosecutions were more successful as a result of this improved interaction with the Alachua County Sheriff's Office, Public Works, Animal Services, Waste Collection, and the Environmental Protection Department.



Housing

Neighborhood Stabilization Program:

A \$2.9 million agreement was executed in November 2009 to purchase foreclosed or short sale homes, make home repairs and energy efficiency improvements, and then sell or rent them to income-qualified households. To date, \$1.8 million has been expended to purchase 20 homes; and \$737,000 in housing rehab contracts were executed. This program provides relief to distressed neighborhoods with high foreclosure rates; is an economic stimulus to the housing industry (including realtors, contractors, appraisers, surveyors, title insurance companies, and building material suppliers); and gives affordable homeownership and rental housing opportunities to very low-income to moderate income households in Alachua County.



37 First Time Homebuyers received assistance to purchase a home

CDBG Housing Rehabilitation Program:

\$1.1 million in construction contracts awarded to replace 9 substandard homes and repair 4 substandard homes of very low-income and low income households in Alachua County. This program improves the health, safety, and welfare of low income households living in substandard housing, and provides economic benefits to contractors & their suppliers.

Alachua County Housing Finance Authority:

A \$400,000 down payment assistance program for first time homebuyers and an emergency home repair program for very low-income and low-income households in Alachua County was established. This significant accomplishment offsets in part, the drastic reduction in State Housing Initiatives Partnership (SHIP) funding allocated by the State of Florida in FY 2010-2011.

- 11 Homebuyer Education Workshops held.
- 22 home repairs in progress for very low & low-income households.
- 9 new homes under construction to replace substandard housing.
- 16 substandard home repairs completed.
- 38 very low-income households assisted with rental & utility deposits.
- 11 very low & low-income households assisted with Impact Fees

Growth Management Department Overview



**BOARD OF COUNTY
COMMISSIONERS**

MAY 3RD 2011

Who We Are



- Highly Qualified Professional Staff Recognized Statewide possessing a broad range of skill sets covering range of growth management disciplines
- Facilitate Consensus with Diverse Community and stakeholder groups (e.g. Builder's Association of North Central Florida, Sierra Club, Gainesville-Alachua County Association of Realtors, Healthy Community Initiative, etc.)
- Staff who Develop and Implement Programs and Policies recognized statewide and nationally

What We Do

- Implement community vision for the future through Comprehensive Plan, Unified Land Development Code and Development Review
- Provide for safe building construction through implementation of Florida Building Code
- Protect public health and safety through Code Enforcement
- Provide for affordable housing opportunities
- Facilitate economic development

Advisory Boards & Groups Staffed by GM



**BICYCLE & PEDESTRIAN
ADVISORY BOARD**

**RECREATION & OPEN
SPACE ADVISORY
COMMITTEE**

**CODE ENFORCEMENT
BOARD**

**ECONOMIC DEVELOPMENT
ADVISORY COMMITTEE**

**RURAL CONCERNS
ADVISORY
COMMITTEE**

**AFFORDABLE
HOUSING ADVISORY
COMMITTEE**

**DEVELOPMENT
REVIEW COMMITTEE**

**PLANNING
COMMISSION/LPA BOARD OF
ADJUSTMENT**

**HISTORICAL
COMMISSION**

**OLD FLORIDA HERITAGE
HIGHWAY SUPPORT GROUP**

**MTPO TECHNICAL
ADVISORY COMMITTEE**

Working With the Community



Why We Do It



**QUALITY
OF LIFE**

**COMMISSION
DIRECTION**

STATE MANDATE

**CITIZEN
REQUEST**

**HEALTH AND
SAFETY**

COMMITMENT TO PUBLIC SERVICE

**FLORIDA
STATUTES**

**FEDERAL
PROGRAMS**

**FLORIDA
BUILDING CODE**

**FLORIDA
ADMINISTRATIVE CODE**

SENSE OF COMMUNITY

**ECONOMIC
OPPORTUNITY**

ALACHUA COUNTY CODE

**FISCAL
RESPONSIBILITY**

Budget History

- **Personnel**

- 2007-08 – 63 staff positions
- 2010-11 – 51 staff positions
- Largest percent reduction (19%) in staff of any commission department since '07

- **Operational Budget Reductions**

- Eliminated private consulting in General Fund and MSTU
- Reduced advertising, travel and training

- **Enterprise Fund**

- Self-sufficient in 10 of last 11 budget years

- **Consolidated Department into one building**

Growth Management Divisions



- **Codes Enforcement**
 - Building Permitting
 - Code Compliance, Zoning and LDR Enforcement
- **Comprehensive Planning**
 - Comprehensive Planning
 - Development Services
 - Geographic Information Systems
 - Transportation Planning / Concurrency / Impact Fees
 - Housing

Building Permitting

- **Major Activities**

- Building Permitting
- Plans Review
- Building Inspection
- Contractor Licensing
- Disaster Damage Assessment
- Permitting for Archer, Hawthorne, Lacrosse, Micanopy

- **Funding Source**

- Enterprise Fund
- No General Fund Budget
- No MSTU Budget



FY10 Accomplishments



- 8,824 permit counter visits
- 4,285 building permits issued
- 12,300 building inspections completed
 - 97% completed within 24 hours of request
- 321 new contractor licenses
- Low fees compared to surrounding jurisdictions

Codes Enforcement

- **Major Activities**

- Complaint response
- Enforcement of ULDC
- Minimum Housing Code
- Nuisance code violations

- **Accomplishments in FY 10**

- 697 Code Enforcement complaints investigated
- 91.4% of code violation cases achieve compliance within 90 days

- **Funding Source**

- MSTU Budget



Comprehensive Planning

- **Major Activities**

- Maintain and implement Comprehensive Plan
- Intergovernmental coordination
- Economic development
- Community outreach

- **Special Assignments**

- Legislative mandates
- Policy analysis
- Special research

- **Funding Source**

- General Fund



Eastside Community Redevelopment Area Planning



Intergovernmental Coordination



City Manager Kim Worley on helping the City of Waldo obtain a grant to upgrade its central sewer system:

“It was really great that all four entities worked together to get this passed. The County, City of Gainesville, and GRU really stepped up to help us.” - from Alachua County
Today, March 26, 2011



Comprehensive Planning Projects

- Community Redevelopment Area (CRA) implementation
 - Eastside
 - City of Newberry
- High Performance Home Program development and expansion
- Capital Improvements program update
- Support for local agriculture & promotion of healthy local food system
- Municipal annexation coordination
- School concurrency and coordination
- Water supply planning with water management districts
- Implementation of EAR-based Comprehensive Plan update

Zoning Application Services

- **Major Activities**

- Zoning and Comprehensive Plan application processing
- Interdepartmental coordination of zoning process
- Maintain and update Unified Land Development Code
- Provide planning services to municipalities
- Prepare applications for County projects (Fire Station, SWCRC)

- **Funding Sources**

- MSTU
- Fee for services



Development Review

- **Major Activities**

- Work with development community on individual projects
- Development application processing
- Facilitate interdepartmental plan review
- Issue tree permits and provide landscape inspections
- Disaster recovery planning

- **Funding Sources**

- MSTU
- Fees for services



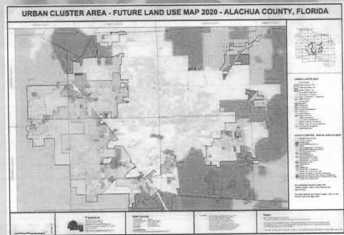
Geographic Information Systems

- **Major Activities and Projects**

- Maintain and update map library
- Publicly available online mapping application development
- Growth Management's interactive website development
- Public Works web-based inspection application
- County Commission redistricting
- Tourism development office maps

- **Funding Sources**

- General Fund
- MSTU
- Enterprise Fund



Transportation / Concurrency / Impact Fees

- Major Activities

- Planning for multi-modal transportation infrastructure
- Multi-modal Transportation Mitigation program
- Financial management of Impact Fee program
- Transportation funding by leveraging grants

- Funding Sources

- Impact Fees
- MSTU



Pedestrian Connectivity
The Mobility Plan proposes a connected bicycle and pedestrian network with new on-road bicycle lanes and off-road multi-use paths. These facilities will connect existing and future residential development to TODs, TNCs and Activity Centers.

Housing Program

- **Major Activities**

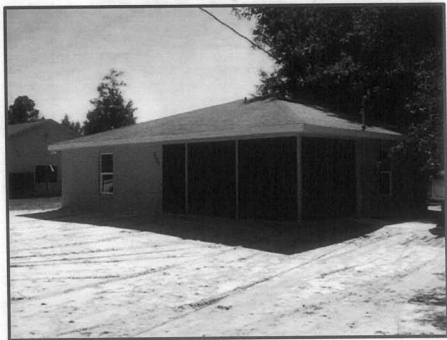
- State Housing Initiative Partnership
- Neighborhood Stabilization Program
- Community Development Block Grant
- Affordable Housing Advisory Committee
- Housing Finance Authority

- **Funding Sources**

- Program Grant Funding
- General Fund



Mission: To preserve and expand the availability of safe, affordable housing opportunities for very-low, low, and moderate income families in Alachua County.



Home demolished and rebuilt through CDBG program

Department Recognition



“For those of us from other parts of the state, Alachua County has always been looked upon as a leader in planning. We have stolen ideas with no remorse whatsoever over the years and will probably continue to do so. Thank you for that.”

Glenda Hood

(Formerly Mayor of Orlando, Florida Secretary of State, President of Florida League of Cities, President of National League of Cities, and President of Florida Chamber of Commerce)

Conclusion



- Growth Management is committed to implementation of policies and programs that meet the needs and desires of many diverse citizen groups and community interests
- The Department welcomes the challenge of implementing the Commission's new policies that have set the stage for future development projects (e.g. Celebration Pointe, Newberry Village, Springhills, Santa Fe Village, Shands office building)
- Growth Management continues to adapt to economic and fiscal realities while providing a range of programs to meet mandates and the community's vision for our built environment in an innovative and fiscally efficient manner