

# Functional Departments



# Animal Resources



# **Animal Resources Departmental Narratives**

## **Mission Statement**

The Department of Animal Resources' mission is to promote public safety for the welfare of citizens and animals. Animal Resources accomplishes this through education, adoption, sheltering, enforcement, and the rescue of animals that may be stray, injured, unwanted, neglected, or abused.

## **Vision Statement**

To promote the adoption of shelter pets, the welfare of animals, and the importance of the human-animal bond.

## **Executive Summary**

Animal Resources is primarily responsible for sheltering operations for up to 5,000 cats and dogs annually and responds to approximately 8,000 reports of animal-related in-field incidents throughout the year. Animal Resources staff build strong working relationships with local animal welfare partners, veterinarians, UF College of Veterinary Medicine, and community volunteers. In addition to compliance with various federal, state, and local laws, statutes, policies, procedures, and best practices, the County also administers state rabies requirements and local animal licensing provisions. Animal Resources administers reunification, adoption, volunteer, and foster programs countywide, and coordinates events that promote adoptions, animal welfare, and community outreach and education. With a veterinarian and medical team on staff and a student clerkship with the UF College of Veterinary Medicine, Animal Resources provides medical services for all animals in the care of the County, including sterilizations, vaccinations, biosecurity protocols, and post-operative care to ensure the health of sheltered animals. Animal Resources staff perform forensic exams and investigate potential animal cruelty cases within the county and assist in the prosecution of animal cruelty cases.

## **FY 2023 Accomplishments**

- (Social and Economic Opportunity) Received accreditation by the Council on Education, the accrediting body for veterinary colleges under the American Veterinary Association. ACAR houses a student rotation, led by Dr. Kelli Dulli, in which students get valuable experience in surgery and shelter medicine with direct supervision by an experienced veterinarian.
- (Infrastructure) Worked with multiple County staff to identify possible site locations for new shelter.

## **Animal Resources Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Implemented PetPoint-Shelter Software to increase transparency and paper waste reduction by using digital forms, implemented PetData-Licensing to increase license compliance, and implemented PetData-Smart Tags to help reunite pet owners and their pets rapidly in conjunction with the licensing compliance.
- (Infrastructure) Incinerator was removed and multiple painting and facility maintenance activities took place.
- (Social and Economic Opportunity) Continued managed intake to properly maintain our capacity for care.
- (Social and Economic Opportunity) Took in and provided care for approximately 2,500 lost, homeless, abused, and abandoned animals.
- (Public Safety) Responded to 7,069 calls for field services.

### **FY 2024 Major Priorities**

- (Infrastructure) Continue facility improvements such as covers over the play yards, astroturf with splash pad installation, and minimize invasive pests.
- (Social and Economic Opportunity) Continue to make operational improvements and implement departmental policy and procedures that will not only raise the quality of care for our animals and the quality of service to our citizens but also increase productivity and efficiency.
- (Public Safety) Strengthen law enforcement partnerships to increase quicker response when needed.
- (Social and Economic Opportunity) Continue to support and conduct regularly scheduled Animal Advisory Committee meetings.
- (Social and Economic Opportunity) Work with Land Conservation and Management to mitigate fire risk in the wooded areas surrounding the current Animal Resources facility.
- (Infrastructure) Continue activities towards building/acquiring and opening a new Animal Resources facility.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget

## Animal Resources

<b>Source of Funding</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
001 General Fund	103,154.21	147,866	120,300
167 Donation Fund	17,613.00	32,779	5,500
<b>Total Funding</b>	<b>120,767.21</b>	<b>180,645</b>	<b>125,800</b>

<b>Expenses</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
10 - Personal Services	1,936,443.28	2,644,995	2,818,946
20 - Operating Expenditures	757,579.88	680,217	728,607
30 - Capital Outlay	-	1,000,000	1,000,000
<b>Total Operating</b>	<b>2,694,023.16</b>	<b>4,325,212</b>	<b>4,547,553</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
<b>Total Expenses</b>	<b>2,694,023.16</b>	<b>4,325,212</b>	<b>4,547,553</b>

<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
2500 Animal Services	2,693,672.67	4,304,433	4,545,053
2512 Paws on Parole	66.49	5,672	-
2518 Animal Services-gift for Conferences	-	5,107	-
2524 Hart to Hart	284.00	-	-
2525 Maddies Grant	-	10,000	2,500
<b>Total Expenses</b>	<b>2,694,023.16</b>	<b>4,325,212</b>	<b>4,547,553</b>

## Animal Resources Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)</b>	Target for 9/30/2024	Maintaining between 2,000 and 4,000	N/A	N/A
	9/30/2023	Maintaining between 2,000 and 4,000	On Track	2,458
	9/30/2022	Maintaining between 2,000 and 4,000	Off Track	1,558
	9/30/2021	Maintaining between 2,000 and 4,000	Off Track	1,852
<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Resources)</b>	Target for 9/30/2024	Staying above \$10,000.00	N/A	N/A
	9/30/2023	Staying above \$10,000.00	At Risk	\$ 3,662.51
	9/30/2022	Staying above \$10,000.00	Off Track	\$ 3,335.00
	9/30/2021	Staying above \$10,000.00	Off Track	\$ 3,278.00

## Animal Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of animals received at the shelter - Reported Quarterly (Animal Resources)</b>	Target for 9/30/2024	Maintaining between 500 and 1,500	N/A	N/A
	9/30/2023	Maintaining between 500 and 1,500	On Track	757
	9/30/2022	Maintaining between 500 and 1,500	On Track	481
	9/30/2021	Maintaining between 500 and 1,500	On Track	846
<b>Number of animals licensed - Reported Quarterly (Animal Resources)</b>  2023 Comment: 598 new tags; 72 tags renewed; 302 vet tags from 2022; 872 vet tags from 2023	Target for 9/30/2024	Staying above 5,000	N/A	N/A
	9/30/2023	Staying above 5,000	At Risk	1,844
	9/30/2022	Staying above 5,000	At Risk	774
	9/30/2021	Staying above 5,000	Off Track	2,117
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of live animals releases at the shelter - Reported Quarterly (Animal Resources)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	93.50%
	9/30/2022	Staying above 90%	On Track	89.32%
	9/30/2021	Staying above 90%	On Track	91.23%



## Animal Resources Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Social Strength and Wellbeing</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Number of animals sterilized through the shelter - Reported Quarterly (Animal Resources)</b>	Target for 9/30/2024	Maintaining between 250 and 750	N/A	N/A
	9/30/2023	Maintaining between 250 and 750	<b>On Track</b>	561
	9/30/2022	Maintaining between 250 and 750	<b>On Track</b>	376
	9/30/2021	Maintaining between 250 and 750	<b>On Track</b>	593

## Animal Resources Summary of Services

Division Name	Program Name	Description
Animal Resources	Administration	Provides organizational leadership to ARC in the areas of strategic planning, budget & finance, human resources, program development, public relations, performance management, and quality improvement. Responsible for departmental oversight including areas of data management, risk management, technology, contracts, procurement, communications, public records, interdepartmental relations, legislative affairs, and emergency management (ESF 17). Builds & maintains strong working relationships with local animal welfare partners, veterinarians, and UF College of Veterinary Medicine. Directs and monitors the delivery of animal-related services to the citizens of Alachua County in compliance with federal, state, and local statutes, County policies, procedures, and best practices.
Animal Resources	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes animal reclaims, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.
Animal Resources	Sheltering	Responsible for management, oversight, and implementation of sheltering operations for up to 3,000 cats & dogs annually. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals in ARC custody 365 days/year. Administers reunification, transfer, adoption, volunteer, and foster programs. Coordinates events that promote adoption & animal welfare.

## Animal Resources Summary of Services

Division Name	Program Name	Description
Animal Resources	Medical	Responsible for management, oversight, and implementation of medical services for the animals in ARC control; including sterilization program and post-operative care and pain management; as well as vaccination, anti-parasitic, and biosecurity protocols to ensure health of sheltered animals. Performs forensic exams for potential cruelty cases, and administers low-cost rabies vaccines to owned animals as a service to the public.
Animal Resources	Public Education	Satisfy local mandate to educate public about animal safety, care, and welfare; charged with raising awareness through community outreach, media appearances, interaction with students (elementary through college level); and administration of the Paws on Parole program.
Animal Resources	Field Operations	Responsible for management, oversight, and implementation of field operations for approximately 10,000 citizen calls/reports of animal-related incidents annually. Provides investigation & prosecution of alleged animal cruelty cases; response to citizen complaints regarding cats & dogs; administration and enforcement of federal, state, and local animal welfare ordinances; apprehension of stray animals, return to owner, or transport to shelter; and 24/7 support for first responders with calls involving cats & dogs.



# Budget and Fiscal Services



# **Budget and Fiscal Services Departmental Narratives**

## **Mission Statement**

The Department of Budget and Fiscal Services' mission is to facilitate the optimal use of County government resources through budgeting, operational performance, procurement and contract administration, risk management and employee benefit services, business systems administration, facilitate and support of county-wide broadband, Cenergistics contract administration, and countywide fiscal services support. Budget and Fiscal Services also oversees the functions of the department of Facilities Management.

## **Vision Statement**

Ensure quality customer service, transparency, and fiscal accountability for all stakeholders.

## **Executive Summary**

Budget and Fiscal Services manages the activities of Management and Budget, Procurement and Contracts, Risk Management, Operational Performance Management, Business Systems Administration, and provides oversight to fiscal staff and fiscal services for most departments under the Board of County Commissioners.

Budget and Fiscal Services facilitates the optimal use of County government resources, guides future operational decisions, and assists the County Manager to identify opportunities to better serve our customers and citizens.

Ultimately, the budget, as presented by the County Manager and adopted by the Board of County Commissioners is an organizational expression of community and agency priorities. The Budget and Fiscal Services staff are committed to the County's mission of providing responsive service to citizens and responsible stewardship of County resources.

## **FY 2023 Accomplishments**

- (Housing) Worked with Community Support Services Department to aid in the development of a Housing Plan and the ongoing identification of programs/projects related to the Housing Trust and the 1.0% Infrastructure Surtax. – Management and Budget
- (Infrastructure) Supported major county infrastructure projects including, but not limited to: Architectural and Engineering and Construction Manager at Risk services for the Civil Courthouse Complex, renovations and upgrades to an existing building for Alachua County Fire Rescue training facility, road construction

## **Budget and Fiscal Services Departmental Narratives**

projects for Public Works such as SW 170th Street and NE 150th Ave, and a new parking structure for Facilities Management. – Procurement

- (All Other Mandatory and Discretionary Services) Awarded the Government Finance Officers Association – Distinguished Budget Presentation Award for the 30<sup>th</sup> year. This ensures the County produces and publishes a budget document that is of the highest quality and incorporates best practices in budgeting. – Management and Budget
- (All Other Mandatory and Discretionary Services) Redeveloped the Budget document to provide a structure conducive to improve web posting and citizen usage and redeveloped the Capital Budget Policy and Capital Improvement Form to increase citizen understanding of County capital projects and increase ability of staff to track project progress. – Management and Budget
- (All Other Mandatory and Discretionary Services) Coordinated and oversaw a Fire Rescue Department Operational Audit and prepared to present final report to Board of County Commissioners. – Operational Performance
- (All Other Mandatory and Discretionary Services) Received approval from the Self Insurance Review Committee and the Board of County Commissioners to move forward with a County-run Pharmacy to serve the needs of the employees, with the goal to reduce health insurance costs. – Risk Management
- (All Other Mandatory and Discretionary Services) After a three-year hiatus due to COVID-19, re-established and conducted a successful Alachua County Citizens Academy with the highest citizen participation in more than a decade. – Operational Performance
- (All Other Mandatory and Discretionary Services) Developed and implemented an internal countywide Safety Committee. – Risk Management

### **FY 2024 Major Priorities**

- (All Other Mandatory and Discretionary Services) Create a contract closeout documents process to complete the procurement cycle and report back the outcomes of active contract agreements. – Procurement
- (All Other Mandatory and Discretionary Services) Create a budget dashboard to be published to the web for increased transparency. – Management and Budget
- (Infrastructure) Support Information & Telecommunications Services in the procurement of a new phone system for the Alachua County Jail to reduce the costs to Alachua County and its citizens. - Procurement
- (All Other Mandatory and Discretionary Services) Implement electronic timesheet/timekeeping system to improve accuracy in project time allocation and improve resource management. – Business Systems Administration

## **Budget and Fiscal Services Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Open an Employee Pharmacy. – Risk Management
- (All Other Mandatory and Discretionary Services) Evaluate and revamp the County's Driver Safety/Training Program. – Risk Management
- (All Other Mandatory and Discretionary Services) Develop and implement a vehicle camera program. - Risk Management
- (All Other Mandatory and Discretionary Services) Continue and enhance monthly and quarterly county department budget meetings to ensure progress in service delivery and effective and efficient utilization of budget resources. – Management and Budget
- (All Other Mandatory and Discretionary Services) Work with operational departments to implement audit recommendations and close out, as appropriate, operational audits; evaluate future audit priorities and develop scope of work to bid the highest priority audit(s). – Operational Performance
- (All Other Mandatory and Discretionary Services) Facilitate the transition of the Alachua County Citizens Academy to the Community Outreach program. – Operational Performance

### **Significant Budget Variances**

No significant budget changes – Continuation Budget



## Budget and Fiscal Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	393.63	-	-
501 Self Insurance	5,855,272.14	10,185,459	13,766,175
<b>Total Funding</b>	<b>5,855,665.77</b>	<b>10,185,459</b>	<b>13,766,175</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,946,405.99	5,114,125	5,328,308
20 - Operating Expenditures	4,337,843.05	6,652,300	9,384,279
30 - Capital Outlay	-	-	-
<b>Total Expenses</b>	<b>8,284,249.04</b>	<b>11,766,425</b>	<b>14,712,587</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1720 Omb	1,296,345.17	1,573,658	1,796,624
1721 Fiscal Services	1,813,606.87	2,100,915	2,039,746
1852 Admin. Services/purchasing	974,364.99	1,181,868	1,229,445
1853 Admin. Services/risk Mgmt	4,199,932.01	6,909,984	9,646,772
<b>Total Expenses</b>	<b>8,284,249.04</b>	<b>11,766,425</b>	<b>14,712,587</b>

## Budget and Fiscal Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of community outreach &amp; educational activities - Cumulative Year-to-Date (Budget &amp; Fiscal Services)</b>	Target for 9/30/2024	Staying above 9	N/A	N/A
	9/30/2023	Staying above 9	On Track	10
	9/30/2022	Staying above 9	Off Track	3
	9/30/2021	Staying above 9	At Risk	2
<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget &amp; Fiscal Services)</b>	Target for 9/30/2024	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
	9/30/2023	Reduce EUI from 86 to 75 over 5 years	On Track	62.45
	9/30/2022	Reduce EUI from 86 to 75 over 5 years	On Track	66.68
	2023 Comment: July 62.88; August 62.37; September 62.11 9/30/2021	Reduce EUI from 86 to 75 over 5 years	On Track	70.67
<b>Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget &amp; Fiscal Services)</b>	Target for 9/30/2024	Staying below target \$15.50	N/A	N/A
	9/30/2023	Staying below target \$15.50	At Risk	\$18.51
	9/30/2022	Staying below target \$15.50	At Risk	\$18.05
	2023 Comment: July \$19.12; August \$19.52; September \$16.90 9/30/2021	Staying below target \$15.50	On Track	\$14.64

## Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Operational Performance)</b>  2023 Comment: 132 of 166 operational measures this quarter met or exceeded the established target.	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	79.5%
	9/30/2022	Staying above 80%	Off Track	78.0%
	9/30/2021	Staying above 80%	Off Track	72.0%
<b>Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Operational Performance)</b>	Target for 9/30/2024	Staying above 130	N/A	N/A
	9/30/2023	Staying above 130	On Track	166
	9/30/2022	Staying above 130	On Track	165
	9/30/2021	Staying above 130	On Track	168
<b>Percent unallocated fund balance - Annual Average (Management &amp; Budget)</b>  2023 Comment: County is still in the process of implementing multi-year American Rescue Plan (ARPA) projects as allocated by the board. The remaining ARPA fund balance resulted in the higher than projected end-of-year fund balance.	Target for 9/30/2024	Maintaining between 15% and 25%	N/A	N/A
	9/30/2023	Maintaining between 15% and 25%	Off Track	34.33%
	9/30/2022	Maintaining between 15% and 25%	On Track	24.84%
	9/30/2021	Maintaining between 15% and 25%	On Track	16.01%

## Budget and Fiscal Services Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management &amp; Budget)</b>  2023 Comment: Year end transfers occur after Oct 1, everything else is on track with revenue estimates.	Target for 9/30/2024	Maintaining between -5% and 5%	N/A	N/A
	9/30/2023	Maintaining between -5% and 5%	Off Track	19.08%
	9/30/2022	Maintaining between -5% and 5%	Off Track	19.95%
	9/30/2021	Maintaining between -5% and 5%	On Track	-10.25%
<b>Percent of vendor awards without valid protests - Reported Quarterly (Procurement)</b>	Target for 9/30/2024	Maintaining between 95% and 100%	N/A	N/A
	9/30/2023	Maintaining between 95% and 100%	On Track	100%
	9/30/2022	Maintaining between 95% and 100%	On Track	100%
	9/30/2021	Maintaining between 95% and 100%	On Track	100%
<b>Number educated on performance management &amp; strategic planning - Cumulative Year-to-Date (Operational Performance)</b>	Target for 9/30/2024	Staying above 120	N/A	N/A
	9/30/2023	Staying above 120	On Track	122
	9/30/2022	Staying above 120	Off Track	108
	9/30/2021	Staying above 120	Off Track	110

## Budget and Fiscal Services Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of purchase order requests processed within target time frame - Reported Quarterly (Procurement)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	97%
	9/30/2022	Staying above 80%	On Track	99%
	9/30/2021	Staying above 80%	On Track	98%
<b>Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)</b>	Target for 9/30/2024	Staying above \$1,500,000.	N/A	N/A
	9/30/2023	Staying above \$1,500,000.	On Track	\$2,353,929
	9/30/2022	Staying above \$1,500,000.	On Track	\$2,214,568
	9/30/2021	Staying above \$1,500,000.	On Track	\$1,981,924
<b>Number of P-card transactions - Cumulative Year-to-Date (Procurement)</b>	Target for 9/30/2024	Staying above 5,000	N/A	N/A
	9/30/2023	Staying above 5,000	On Track	8,676
	9/30/2022	Staying above 5,000	On Track	7,479
	9/30/2021	Staying above 5,000	On Track	7,010

## Budget and Fiscal Services Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management)</b>  2023 Comment: During this quarter, two (2) lost time Worker's Comp injuries were reported.	Target for 9/30/2024	Maintaining between 0% and 0.15%	N/A	N/A
	9/30/2023	Maintaining between 0% and 0.15%	On Track	0.000%
	9/30/2022	Maintaining between 0% and 0.15%	On Track	0.000%
	9/30/2021	Maintaining between 0% and 0.15%	On Track	0.060%
<b>Percent change in total healthcare costs - Reported Quarterly (Risk Management)</b>	Target for 9/30/2024	Staying below 10%	N/A	N/A
	9/30/2023	Staying below 10%	On Track	-3%
	9/30/2022	Staying below 10%	On Track	3%
	9/30/2021	Staying below 10%	Off Track	12%

## Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Business Systems Administration	Provides oversight and administration services for the enterprise-wide business and financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.
Budget and Fiscal Services	County-wide Broadband Oversight	Oversee, monitor, and create equity in Broadband access and affordability for unserved geographic areas of the County as well as underserved residential populations. Alachua County allocated \$15 Million from the American Rescue Plan Funds to increase access to Broadband. The County intends to leverage these dollars with Internet Service Providers (ISP) and other partners to increase service availability and acquire matching grant funding through possible FCC and USDA grants.
Budget and Fiscal Services	Operational Performance & Reporting	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the AchieveIT Organizational Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations.

## Budget and Fiscal Services Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Budget and Fiscal Services	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Annual Citizens Academy and Bi-Annual Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The Annual Citizens Academy program run weekly for 8 weeks and the Advanced program runs over 10 weeks.
Budget and Fiscal Services	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection, interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.
Management and Budget	Budget Management	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.



## Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Procurement	Procurement Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Procurement	Procurement Card (P-Card) Program	The procurement card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of paying for small dollar items. The Procurement Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).

## Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Procurement	Contracts	Develops, revises, and reviews all contracts and related documents (amendments, task assignments, etc.) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to the County Manager. Participates in the negotiation of terms, conditions, and pricing of contracts as needed and monitors contracts for compliance. Reviews requests for proposals and bid documents. Assists all departments with contract related questions and contributes to such teams. Reviews contract wording for language that is contrary to public policy or Alachua County code. Compliance with bid/RFP's and maintain the sample agreements library and templates in the contracts management software.
Procurement	Records Retention	This program processes over 1200 contract and grant documents in Cobblestone, KnowledgeLake, and/or New World. This program maintains original contract and grant files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related requisitions resulting in encumbrances, amendments, and task assignments.
Procurement	Grants	Reviews contracts associated with the utilization of Grant funds, in coordination with departments, assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to County Manager. Assists all departments with grant related questions and contributes to such teams. Maintains grant files in accordance with Records Retention statutes and grant guidelines.
Risk Management	Commercially-Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, and workers' compensation programs designed to mitigate and protect employees, citizens and the County from financial loss.

## Budget and Fiscal Services Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management. In 2017, Risk Management oversaw an expansion of the Employee Health and Wellness Center to include after hours urgent care.
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.
Risk Management	Safety and Loss Control Program	Risk Management provides work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.
Risk Management	Property & Casualty/ and Health Insurance Claims Administration	Risk Management provides claims administration for all claims including claims investigations, claims adjustments, and claims payments for the County self funded insurance programs.
Fiscal Services	Countywide Fiscal Services Oversight	Manages directly and indirectly the daily activities of decentralized departmental staff who perform departmental budget and fiscal services.
Fiscal Services	Fiscal Services/ Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provide fiscal and technical support to all County Departments. This includes procurement, p-card verification, payroll and timekeeping, budget development and monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, budget transfers and amendments, reporting and data analysis, documentation collection and submission, and provides invoice processing for service contracts. Other departmental assignments may be required.

## Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Fiscal Services	Departmental Contracts and Service Agreements	Assist with the development and review of all departmental contracts and related documents (amendments, task assignments, etc.). Creates and tracks agenda items for BoCC or County Manager approval. Works closely with the Procurement staff to ensure contract wording language is not contrary to public policy or Alachua County code.
Fiscal Services	Utility Billing & Energy Savings	Process all utility billing countywide and oversees the Cenergistics (energy use reduction) contract.
Fiscal Services	FEMA Reimbursement Coordination	The Office of Management and Budget, in conjunction with the Fire/Rescue Department, is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.

# Career Source



CareerSource  
NORTH CENTRAL FLORIDA

## Career Source

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	571,315.55	-	-
119 Career Source - (MIP Import)	4.31	-	-
120 Career Source - Region 9	2,985,172.82	3,000,000	3,622,178
<b>Total Funding</b>	<b>3,556,492.68</b>	<b>3,000,000</b>	<b>3,622,178</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,511,516.84	2,261,190	2,722,547
20 - Operating Expenditures	1,934,824.56	738,810	777,494
<b>Total Operating</b>	<b>3,446,341.40</b>	<b>3,000,000</b>	<b>3,500,041</b>
40 - Debt Service	151,269.32	-	-
50 - Grants and Aids	269,333.77	-	-
<b>Total Expenses</b>	<b>3,866,944.49</b>	<b>3,000,000</b>	<b>3,500,041</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
4600 CSNCFL - Admin	875,619.67	1,134,746	3,496,375
4601 CSNCFL - One Stop Services	-	-	-
4605 CSNCFL - Adult	929,101.82	593,591	729
4606 CSNCFL - WIOA-Get There Faster	22,720.42	64,979	-
4610 CSNCFL - Dislocated Worker (DW)	273,948.70	164,999	760
4615 CSNCFL - Youth	551,584.07	453,101	737
4620 CSNCFL - WTP	468,643.77	308,781	720
4625 CSNCFL - SNAP	151,631.23	94,096	-
4630 CSNCFL - WP	219,894.09	22,976	-
4635 CSNCFL - DVOP	43,352.14	-	-
4640 CSNCFL - LVER	44,279.95	-	-
4645 CSNCFL - WIOA Supp	-	-	-
4646 CSNCFL - WIOA - Rapid Response	45,491.04	74,075	-
4647 CSNCFL - WIOA-Rural Initiatives	23,806.64	-	-
4648 CSNCFL - WIOA - Performance Init	14,401.07	-	-
4650 CSNCFL - TAA-Case Management	48,208.90	-	-
4655 CSNCFL - TAA-Training	56,317.22	-	-
4660 CSNCFL - COVID	14,980.26	37,690	720
4665 CSNCFL - RESEA	82,963.50	50,966	-
<b>Total Expenses</b>	<b>3,866,944.49</b>	<b>3,000,000</b>	<b>3,500,041</b>

# Office of Code Administration



# Office of Code Administration

## Departmental Narratives

### **Mission Statement**

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

### **Vision Statement**

Growth Management and Public Works is committed to providing the highest level of citizen-focused service.

### **Executive Summary**

The Growth Management and Public Works Department provides internal and external customer service, through oversight of Codes Administration, and the Departments of Growth Management, Public Works, and Solid Waste and Resource Recovery.

### ***Codes Administration***

Codes Administration enhances the quality of life by improving the health, safety, and welfare of the community, by assisting all who live, work, or visit Alachua County. Codes Administration provides highly trained personnel who work closely with the citizens, as well as local governmental agencies to enforce Florida Statute 162 and other related codes to achieve voluntary compliance. Fair and unbiased treatment is provided to the citizens of Alachua County by ensuring timely and professional response to promote a healthy living environment.

### **FY 2023 Accomplishments**

#### ***Codes Administration***

- (Social and Economic Opportunity) Designed and sent over 11,000 postcards to potential landlords to invite them to the workshop presented by Codes Administration, to educate them of the adoption of the Residential Rental Unit Permit program.
- (All Other Mandatory and Discretionary Services) Accepted and trained four new staff members from Court Services as code officers in Residential Rental Unit Permit program, Solid Waste, and Codes.
- (Social and Economic Opportunity) Sent over 11,000 Residential Rental Unit Permit applications to potential landlords and answered phone calls/emails from those who received applications. Assisted potential landlords with completing the permit process, forwarding necessary documents per the ordinance, accepting permit fees, and identifying those excluded from the Residential Rental Unit Permit program who received an application that were not landlords.



## **Office of Code Administration Departmental Narratives**

### **FY 2024 Major Priorities**

#### ***Codes Administration***

- (All Other Mandatory and Discretionary Services) Cross train all code officers so Codes Administration can be more effective and responsive. Cross training will also afford the officers the opportunity to expand their knowledge and skillset as team members.
- (Social and Economic Opportunity) Work closely with Gainesville Alachua County Association of Realtors and develop a list of landlords and rental properties in Alachua County, to work proactively with the property owners, property managers, and tenants.
- (Social and Economic Opportunity) Work alongside the property owners and tenants in the SWAG area, to educate and guide them in the proper disposal of household garbage, yard waste, and recycling.

#### **Significant Budget Variances**

No significant budget changes – Continuation Budget

## Office of Code Administration

<b>Source of Funding</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
008 MSTU Unincorporated	227,911.92	18,000	18,000
148 Msbu Refuse Collection	30.00	-	-
<b>Total Funding</b>	<b>227,941.92</b>	<b>18,000</b>	<b>18,000</b>

<b>Expenses</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
10 - Personal Services	685,456.19	1,097,450	855,914
20 - Operating Expenditures	111,416.94	349,098	357,810
30 - Capital Outlay	22,504.00	-	45,000
<b>Total Expenses</b>	<b>819,377.13</b>	<b>1,446,548</b>	<b>1,258,724</b>

<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
6510 Codes Enforcement	819,377.13	1,446,548	1,258,724
6520 Rental Unit Program	-	-	-
<b>Total Expenses</b>	<b>819,377.13</b>	<b>1,446,548</b>	<b>1,258,724</b>

## Office of Code Administration Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of code enforcement complaints received - Reported Quarterly (Codes Administration)</b>	Target for 9/30/2024	Maintaining between 100 and 500	N/A	N/A
	9/30/2023	Maintaining between 100 and 500	On Track	235
	9/30/2022	Maintaining between 100 and 500	On Track	221
	9/30/2021	Maintaining between 100 and 500	On Track	176
	2023 Comments: Continuing to improve with short staff of Code officers assigned areas.			
<b>Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	95.28%
	9/30/2022	Staying above 80%	At Risk	34.85%
	9/30/2021	Staying above 80%	At Risk	8.06%
	2023 Comments: Additional Code officers have been assigned and are still in the training process.			

## Office of Code Administration Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Codes Administration	Management	Manages, supervises, implements and coordinates the operations of Code Administration
Codes Administration	General Code Enforcement	Investigates complaints received from the public, and works with County departments to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Conducts training of employees to ensure proper inspection and enforcement of code, housing, zoning and solid waste. Investigates and removes the blighted influence of adjudicated code violations such as junk and unsafe structures from the community. Completes landfill inspections for compliance with applicable regulations.
Codes Administration	Solid Waste Collections and Recycling Enforcement	Provides enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the curbside solid waste collection, commercial solid waste removal and recycling, and volume-based collection systems. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030.
Codes Administration	Special Magistrate Administration	Receives citizen complaints, assigns to officers, prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and division procedures, and provides general administrative support to Code Enforcement Board and Special Magistrate. Provides assistance to other County programs with Codes Enforcement Board and Special Magistrate processing and proceedings.

# Community and Administrative Services



# Community and Administrative Services Departmental Narratives

## **Mission Statement**

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

## **Vision Statement**

Community and Administrative Services is committed to providing the highest level of citizen-focused service.

## **Executive Summary**

The Community and Administrative Services Department provides internal and external customer service, through oversight of CareerSource NCF, Equal Opportunity, UF/IFAS Extension Services, and Visit Gainesville-Alachua County, FL as well as the departments of Information & Telecommunications Services and Parks and Open Space.

## **FY 2023 Accomplishments**

### ***CareerSource NCF***

- (Social and Economic Opportunity) The 2021 Reimagining Education and Career Help (REACH) Act and 2023's Senate Bill 240 positioned Florida to help people with barriers to education and employment become self-sufficient through enhanced access to good jobs and career pathways that offer economic opportunity. CareerSource Florida and its partners in education and workforce development are implementing the REACH Act through a series of initiatives that improve alignment, consistency and outcomes.
- (Social and Economic Opportunity) CareerSource Florida has announced the annual assignment of letter grades to the state's 24 local workforce development boards. Letter grades assess each local workforce board's performance to drive improvements that will benefit Florida's job seekers, workers, and businesses. CSNCFL has improved its Letter Grade from a B- to a B.
- (Social and Economic Opportunity) CSNCFL achieved top performance in the State out of all 24 workforce regions four months in a row for the Welfare Transition Program in employment placements. This means we have placed a higher percentage of individuals receiving public assistance into employment than other regions.

### ***Equal Opportunity***

- (Social and Economic Opportunity) Helped to conciliate and recover over \$8k in wage theft claims, facilitated a wage theft hearing with a successful outcome for the employee (Complainant).

## **Community and Administrative Services Departmental Narratives**

- (Social and Economic Opportunity) Partnered with the Alachua County Citizens Disability Advisory Committee and the City of Gainesville's Office of Equity and Inclusion to host the 2023 Disability Awareness Expo with 30+ vendors showcasing community resources for people with disabilities, support agencies, advocacy groups, and service animals. The event was well attended and received very positive feedback from participants.
- (Social and Economic Opportunity) Co-sponsored the 12<sup>th</sup> Annual Gainesville-Alachua County Employment Law Seminar for local private and public employers. Over 150 people participated in the seminar, with training conducted by employment law practitioners.

### ***UF/IFAS Extension Alachua County***

- (Social and Economic Opportunity) In 2023, 215 4-H & Master Gardener volunteers donated 18,700 hours of service and provided research-based information back to the community equating to \$533,698 in value to the citizens of Alachua County.
- (Social and Economic Opportunity) Over 200,000 citizens were given research based educational information in the areas of agriculture, 4-H youth development, and family and consumers sciences.
- (Social and Economic Opportunity) The new Ag auditorium was completed in November 2021. In 2023 approximately 350 extension educational programs have been conducted, reaching 20,000 citizens of Alachua County.
- (Social and Economic Opportunity) UF/IFAS Extension received \$230,000 grant from FDACS to build the Extension Teaching Gardens, this project is ongoing in 2023.

### ***Visit Gainesville-Alachua County, FL***

- (Social and Economic Opportunity) Exceeded all prior records of paid overnight lodging revenue within Alachua County. Tourist Development Tax collections totaled \$8.2 million.
- (Social and Economic Opportunity) Achieved Accreditation with Distinction from Destinations International. The Destination Marketing Accreditation Program (DMAP) serves as a visible industry distinction that defines quality and performance standards in destination management and marketing through demonstrated compliance with over 100 performance standards.
- (Social and Economic Opportunity) Created the Alachua County Sippin' Seven digital ale trail brewery campaign initiative, which has seen over 10,000 sign-ups and brewery check-ins to-date.

## **Community and Administrative Services Departmental Narratives**

- (Social and Economic Opportunity) At the direction of the Board, developed a new program called “Grants to Small Cities and Towns” to provide funding to local government municipalities in support of their tourism-generating events and activities.
- (Social and Economic Opportunity) Convened an Agritourism Conference to explore the ways Florida’s biggest industries (agriculture and tourism) can work together locally.
- (Social and Economic Opportunity) Coordinated with local non-profits to complete over 1,000 surveys for the Americans for the Arts: Arts and Economic Prosperity Study. Results were released in October 2023 during National Arts and Humanities Month. The study showed that non-profit arts and culture organizations and their audiences generated over \$189 million in economic impact to Alachua County in 2022.
- (Social and Economic Opportunity) Re-launched the Conference Grant as the Meeting Advantage Program (MAP). The investment, marketing and administration of the program continues to position Alachua County as a business-friendly community ready to support industry events and conferences year-round.
- (Social and Economic Opportunity) Coordinated local assets for a major new film series and hosted travel writers, resulting in coverage in Southern Living and an international diving publication.
- (Social and Economic Opportunity) The Alachua County Agriculture and Equestrian Center was booked over 40 weekends this year, and in addition to hosting equestrian and agriculture events, is expanding into new audiences with festivals and consumer showcases.

### **FY 2024 Major Priorities**

#### ***CareerSource NCF***

- (All Other Mandatory and Discretionary Services) The County will assist CareerSource NCF with the anticipated consolidation with District VII, thereby removing CareerSource NCF as a program under the Alachua County Board of County Commissioners.

#### ***Equal Opportunity***

- (Social and Economic Opportunity) Conduct an ADA/Title VI assessment of county programs and services (review equal opportunity/equal access for individuals with disabilities and meaningful access for individuals with limited English proficiency).
- (Social and Economic Opportunity) Collaborate with the County’s Procurement Division on proposed revisions to the Small Business Enterprise (SBE) Program.



## **Community and Administrative Services Departmental Narratives**

### ***UF/IFAS Extension Alachua County***

- (Social and Economic Opportunity) The UF/IFAS Extension Alachua County Office will continue to provide scientific information to the citizens in the areas of agriculture, family & consumer sciences, and 4-H youth development through virtual and face-to-face programming.
- (Social and Economic Opportunity) The UF/IFAS Extension Office will provide research-based information and programs to citizens in FY2024.
- (Environment) The UF/IFAS Extension office continues to educate citizens on water quality and quantity through Florida Friendly Landscaping and Agricultural Best Management Practices.

### ***Visit Gainesville-Alachua County, FL***

- (Social and Economic Opportunity) Develop the new Visit Gainesville, Alachua County website.
- (Social and Economic Opportunity) Advance tourism research to inform new marketing initiatives and strategies.
- (Social and Economic Opportunity) Create a plan for increased community engagement and coordination of arts, nature, and culture organizations.

### **Significant Budget Variances**

The Agenda, Accreditation, and CAS Administration/Chief of Staff budget and positions were moved from Community and Administrative Services to General Government.

## Community and Administrative Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	1,150.00	1,200	1,200
002 Tourist Development - Vcb	(1,389.60)	-	88,000
004 Tourist Development - Sports Com	525,379.00	710,940	732,720
005 Tourist Development - Grants	149,784.36	747,033	830,000
006 Tourist Development - Dest Enhan	959,905.00	1,396,172	2,005,000
118 Art in Public Places	5,583.61	12,500	32,000
130 Ala Cnty Equestrian Center Mgmt	413,955.59	482,736	641,504
150 Tourist Develop -4th&6th Cent tx	2,966,914.59	5,750,000	8,150,000
167 Donation Fund	450.00	3,100	-
168 Tourist Development Tax Fund	338,132.72	400,000	1,665,505
299 2021 TDT Rev Bonds - Sports Comp	4,532,527.64	3,600,000	5,400,000
325 2020C Cap Imp Rev-Equestrian Ctr	131,020.34	10,000	-
333 2021 TDT Rev Bonds - Sports Comp	(196,184.57)	5,035,000	1,500,000
<b>Total Funding</b>	<b>9,827,228.68</b>	<b>18,148,681</b>	<b>21,045,929</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,346,825.51	1,587,367	1,832,830
20 - Operating Expenditures	1,273,980.66	1,592,088	2,292,659
30 - Capital Outlay	21,135,982.27	5,051,000	1,500,000
<b>Total Operating</b>	<b>23,756,788.44</b>	<b>8,230,455</b>	<b>5,625,489</b>
40 - Debt Service	2,740.05	-	-
50 - Grants and Aids	1,925,760.88	2,047,940	2,989,720
60 - Other Uses	729,379.00	844,347	2,617,180
<b>Total Expenses</b>	<b>26,414,668.37</b>	<b>11,122,742</b>	<b>11,232,389</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1811 Admin. Services/eo	466,214.93	547,404	561,996
1815 FL Arts Tag Program	7,866.06	15,600	32,000
2920 Ag Ext	535,392.13	580,439	671,632
4502 Fairgrounds/parks Initiative	1,515,767.55	457,736	606,504
4510 Visitors & Convention Bureau	2,646,136.70	3,156,563	3,944,752
4515 Alachua County Sports Complex	20,006,030.73	5,035,000	1,500,000
4530 Special Events	184,493.61	330,000	2,385,505
4540 TPD Grant	1,052,766.66	1,000,000	1,530,000
<b>Total Expenses</b>	<b>26,414,668.37</b>	<b>11,122,742</b>	<b>11,232,389</b>

## Community and Administrative Services Department Measures Summary

<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)</b>	Target for 9/30/2024	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
	9/30/2023	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$7,424,351
	9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$7,554,213
	9/30/2021	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,210,029
2023 Comment: This value is comprised of 11 months of collections and does not include September.				
<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 300	N/A	N/A
	9/30/2023	Staying above 300	On Track	724
	9/30/2022	Staying above 300	On Track	608
	9/30/2021	Staying above 300	On Track	462
<b>Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 150	N/A	N/A
	9/30/2023	Staying above 150	Off Track	79
	9/30/2022	Staying above 150	Off Track	45
	9/30/2021	Staying above 150	On Track	166

## Community and Administrative Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 200	N/A	N/A
	9/30/2023	Staying above 200	On Track	370
	9/30/2022	Staying above 200	On Track	250
	9/30/2021	Staying above 200	Off Track	165
<b>Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)</b>	Target for 9/30/2024	Staying above 40%	N/A	N/A
	9/30/2023	Staying above 40%	On Track	62%
	9/30/2022	Staying above 40%	On Track	53%
	9/30/2021	Staying above 40%	On Track	57%
2023 Comment: 36 of 58 positions filled during the 4th quarter were filled by a female/minority applicant.				
<b>Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)</b>	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	83%
	9/30/2022	Staying above 50%	On Track	50%
	9/30/2021	Staying above 50%	On Track	73%
2023 Comment: 5 of 6 complaint investigations closed during the 4th quarter.				
<b>Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)</b>	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	100%
	9/30/2022	Staying above 50%	On Track	100%
	9/30/2021	Staying above 50%	On Track	66%
2023 Comment: 3 of 3 claims settled. Over \$8k in unpaid wages recovered during FY23				

## Community and Administrative Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 10	N/A	N/A
	9/30/2023	Staying above 10	On Track	44
	9/30/2022	Staying above 10	On Track	80
	9/30/2021	Staying above 10	On Track	59
<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 4,000	N/A	N/A
	9/30/2023	Staying above 4,000	On Track	10,336
	9/30/2022	Staying above 4,000	On Track	4,231
	9/30/2021	Staying above 4,000	Off Track	3,507
<b>Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 2,500	N/A	N/A
	9/30/2023	Staying above 2,500	Off Track	738
	9/30/2022	Staying above 2,500	Off Track	550
	9/30/2021	Staying above 2,500	Off Track	1,500
2023 Comment: 4-H Year starts 9/1/23. Therefore, traditionally summer numbers are low.				

## Community and Administrative Services Department Measures Summary

FOCUS AREA: <i>Invest in and Protect Our Environment</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)</b>	Target for 9/30/2024	Staying above 40,000	N/A	N/A
	9/30/2023	Staying above 40,000	<b>On Track</b>	41,460
	9/30/2022	Staying above 40,000	<b>On Track</b>	46,088
	9/30/2021	Staying above 40,000	<b>On Track</b>	74,075
Mandatory and Discretionary Programs				
Economic Opportunity				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of Alachua County hotel room occupancy - Calendar Year-to-Date (Visit Gainesville, Alachua County, FL)</b>	Target for 9/30/2024	Staying above 65%	N/A	N/A
	9/30/2023	Staying above 65%	<b>On Track</b>	67.4%
	9/30/2022	Staying above 65%	<b>On Track</b>	68.3%
	9/30/2021	Staying above 65%	<b>On Track</b>	64.0%

## Community and Administrative Services Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Workforce Innovation Opportunity Act (WIOA) AD/DW/Youth	CareerSource North Central Florida is a one-stop center for job searches, career support and training. The Workforce Innovation and Opportunity Act of 2014 provides for basic career services and vocational and occupational training opportunities for eligible Adults, Dislocated Workers and Youth participants.
CareerSource NCF	Welfare Transition Program (WTP)/ Supplemental Assistance Nutrition Program (SNAP)	The goal of the WTP is to emphasize work, self-sufficiency and personal responsibility. To accomplish this goal, the Florida legislature, using federal and state funding, has developed an array of support services and programs. The Supplemental Nutrition Assistance Program, formerly known as Food Stamps, also emphasizes self-sufficiency and personal responsibility through mandatory activities.
CareerSource NCF	Wagner Peyser (WP) Program	The Wagner-Peyser Program provides for a no-cost nationwide public employment system. The focus of the Wagner Peyser system is to promote employment services and training opportunities that are needed by both employers and workers. A continuum of services, ranging from self-service to individualized is available to meet the needs of job applicants.
CareerSource NCF	Trade Adjustment Assistance (TAA) Act	The Trade Adjustment Assistance Act provides services to individuals who have been laid off due to foreign trade. It is a federally funded program operated through the career centers. Affected workers are provided case management in order to become reemployed at comparable or higher wages.

## Community and Administrative Services Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Jobs for Veterans State Grant (JVSG)	The Disabled Veteran's Outreach Program provides case management services to veterans that have a significant barrier to employment, or SBE. Services available to local businesses include interviewing and assessment, job development, recruitment, provision of occupational and labor market information, and recruitment events including job fairs. In the case of a mass layoff at a local employer, CSNCFL engages in rapid response activities that are designed to respond quickly to employer, worker, and community needs when the layoff or plant closure appears imminent. CSNCFL also has Employed Worker and On the Job Training opportunities for local businesses to increase their talent pools. The Local Veteran's Employment Representative, or LVER, provides business services to employers hiring veterans.
CareerSource NCF	Reemployment Services and Eligibility Assessment (RESEA) Program	Reemployment Services and Eligibility Assessment or RESEA is a component of Unemployment Assistance. All Unemployment Claimants must work register with CareerSource and participate in work requirements, including job search each week. A random selection of Individuals are pulled from the pool of Unemployment claimants and referred to RESEA. A RESEA case manager meets one on one with the participant and provides additional career counseling and job search assistance.



## Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of harassment or discrimination; provide guidance to management on equal opportunity issues; conduct targeted recruitment efforts to increase the number of applications from demographic groups under-represented in the County's workforce, as identified by the current Alachua County Equal Employment Opportunity Plan; monitor the recruitment and selection process and other formal employee actions for compliance with federal and state equal opportunity laws; conduct equal opportunity training for management and employees; prepare and submit federal workforce reports as required. Assist in responding to discrimination charges filed with external agencies against the County.
Equal Opportunity	Internal: Compliance with disability accessibility laws and regulations and federal regulations governing the programs and services of public entities.	Ensure that County employment programs and services are accessible to persons with disabilities. Review newly constructed or renovated County facilities for ADA accessibility. Coordinate the activities of the Citizens Disability Advisory Committee and conduct public education and outreach events. Ensure non-discrimination in the provision of County programs and services based on protected status such as race, age, and national origin. Investigate citizen complaints of discrimination against a County program or service. The EO Manager serves as the County's designated ADA Coordinator as required by Title II of the ADA; and as the Title VI Coordinator.
Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct public education and outreach efforts. Serve as liaison to the Human Rights Advisory Board. Administer Wage Recovery Ordinance which prohibits the non-payment or under-payment of wages. Conciliate/resolve complaints.

## Community and Administrative Services Summary of Services

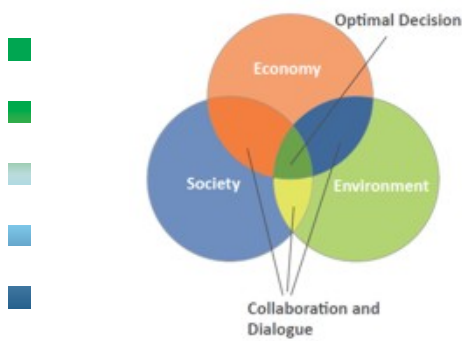
Division Name	Program Name	Description
Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office.
Visit Gainesville, Alachua County, FL	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. Visit Gainesville, Alachua County is the official destination marketing and management organization that directs, facilitates and coordinates marketing, public relations, advertising and promotions to attract tourists to Alachua County, incorporating research, stakeholder engagement and destination management best practices. Core functions include: Tourism Marketing, Advertising and Public Relations, Visitor Services, Grant Management, What's Good Official Weekly Event Guide, Market Data Analysis and Reporting, Hotel RFP's and Conferences, Outreach and Event Sponsorships, Stakeholder Liaison to nature and cultural groups, sports groups, festival and event producers, Destination Industry Representation, Film Liaison.

## Community and Administrative Services Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Visit Gainesville, Alachua County, FL	Equestrian Center	The Visitors and Convention Bureau coordinates the supervision of the management of the Alachua County Equestrian Center for rentals and advertising to event producers.



# Community & Strategic Initiatives



## **Community and Strategic Initiatives Departmental Narratives**

### **Mission Statement**

The Department of Community and Strategic Initiatives' mission is to promote sustainable, equitable, and economically resilient communities through innovative solutions and inclusive engagement.

### **Vision Statement**

Community and Strategic Initiatives is committed to providing the highest level of citizen-focused service and a future where all Alachua County residents can thrive in a sustainable, equitable, and economically resilient community.

### **Executive Summary**

The Community and Strategic Initiatives Department provides internal and external customer service, through oversight of the Departments of Community Support Services, Court Services, and Animal Resources, as well as Sustainability, Equity, and Economic Development Strategy (SEEDS) projects.

### ***Office of Sustainability, Equity, & Economic Development Strategy (SEEDS)***

**Sustainability:** SEEDS is committed to protecting Alachua County's resources and preparing for climate change through mitigation and adaptation.

**Equity:** SEEDS recognizes that sustainable, long-term solutions require addressing inequities and root causes of struggle, suffering, and oppression.

**Resilient Economic Development:** SEEDS works to grow opportunities for all residents to have an improved quality of life, meaningful work, and a shared stake in the community.

**Innovation:** SEEDS balances stable, sustainable development with innovative, creative thinking to achieve county priorities.

**Inclusiveness:** SEEDS engages with all residents, especially marginalized community members and leaders, to ensure that everyone has a voice in shaping the future of Alachua County.

The SEEDS Office encompasses our community's physical, social, and economic priorities. It anticipates strategies for and tackles complex challenges, including climate change, equity, affordable housing, aging infrastructure, and the long-term stability of County operations. SEEDS recognizes that sustainable, long-term solutions require a commitment to seeing and confronting inequities and root causes of struggle and suffering to achieve community growth and well-being.

## **Community and Strategic Initiatives Departmental Narratives**

SEEDS' core vision is that the most significant benefit for people is achieved in actions considering all three spheres: 1. the social society, 2. economic infrastructure and initiatives, and 3. the environment, land, and physical world. SEEDS staff encompass each of the three spheres.

Sustainability staff support protecting Alachua County resources and preparing for climate change through mitigation and adaptation, such as reducing energy consumption, promoting renewable energy, moving Alachua County towards a Zero Waste community, preparing for climate emergencies, and managing special projects and assignments.

Equity and Outreach staff provide enhanced quality of life, generate diverse economic growth, create vital partner projects with marginalized community members and leaders, and create equitable access to resources and services for all Alachua County residents.

Economic Development staff grow vibrant and resilient opportunities for all residents to have an improved quality of life, meaningful work, and a shared stake in the community. This economic outcome is achieved by:

- Supporting private sector innovation and entrepreneurship.
- Connecting people and businesses with county programs and departments.
- Expanding collaboration between the county and other stakeholders to provide sustainable and equitable economic improvement.

### **FY 2023 Accomplishments**

#### ***Sustainability, Equity, & Economic Development Strategies***

- (Social and Economic Opportunity) Resilient Economic Development: Sports Events Center an additional \$2.5M State appropriation for a connecting trail system. Funds complete a critical linkage in the Archer Braid Trail and add to the tourism-sports destination amenities of the County's investment in the Sports Events Center.
- (Social and Economic Opportunity) Resilient Economic Development: Green Jobs Advisory Council – This ad-hoc council builds off the DOE EMPOWER partnership. It includes the County, Santa Fe College, Workforce Board, School Board, City of Gainesville, GRU, NAACP, Community Weatherization Coalition, and Private Sector members. The advisory council seeks to promote green jobs, reduce employment barriers, create curricula, and apply for grants to bring high-quality trades to benefit marginalized and low-income communities. The Jobs for the Future Foundation recently recognized this work and provided grant funding. In

## **Community and Strategic Initiatives Departmental Narratives**

addition, the partnership created its first Santa Fe College curriculum for Weatherization Technicians.

- (Social and Economic Opportunity; Housing; Environment) Alachua County Energy Efficiency Program (ACEEP) – At the end of September 2023, Alachua County completed its first energy efficiency program pilot, targeted towards low-income renters to reduce the energy burden and utility costs for participants. The pilot exceeded its goal of bringing down the energy burdens for at least 15 homes (17 homes received energy efficiency tune-ups for an average utility savings of 10.6%).
- (Environment) 2023 Climate Fair – The June Climate Fair at the Cuscowilla Nature and Retreat Center marked the completion of the County’s climate vulnerability analysis. Over 80 community leaders participated in the climate vulnerability workshop, with over 120 residents and 30 vendors attending the fair afterward. The event was Zero Waste in collaboration with the Repurpose Project and Zero Waste Gainesville.
- (Equitable and Resilient Community, Guiding Principles) Equity and Environmental Justice Comprehensive Plan Amendments -- In September of 2023, The Alachua County Board of Commissioners submitted new definitions for equity and environmental justice to the State for the Comprehensive Plan. It adapted several items within the Land Development Code.
- (Social and Economic Opportunity) Core Strategic Leadership Team -- The Office of Equity led the newly created Core Strategic Leadership Team for over 20 hours in racial and social equity training designed to elevate collaborative leadership.
- (Accelerate Progress on Infrastructure) With Public Works, the Office of Equity accomplished an equity-based pavement management road identification system. It is a leading system in Florida and likely the nation.

### **FY 2024 Major Priorities**

#### ***Sustainability, Equity, & Economic Development Strategies***

- (Social and Economic Opportunity) Food System Project Management – Oversee and bring back regular Board updates on all Food System-related professional service agreements: Fresh Food Pathways, Small Farmer Grants, and Food System Workforce Development. Where practical, integrate these results in a fully updated web-based Food Systems GIS Map.
- (Social and Economic Opportunity) EcoLoop Program Management – Bring to the Board at least one proposal suitable for lease negotiations, present the proposal to EDAC and EPAC BoCC advisory boards, negotiate a long-term lease, and assist, if needed, with County support for using industrial development revenue bonds.



## **Community and Strategic Initiatives Departmental Narratives**

- (Environment) Sustainability is working with Solid Waste & Resource Recovery and Procurement to develop a comprehensive sustainable procurement policy for the county's procurement practices. During FY24, this policy will be created, workshopped, and implementation will begin (pending Board approval)
- (Environment) In collaboration with the Environmental Protection Department, the Sustainability Office is working to turn the Climate Vulnerability Analysis into a Climate Action Plan. We are currently assembling County and City staff groups that correspond to the vulnerability areas identified in the analysis. These groups will develop draft versions of a plan and present them to the Citizen Climate Advisory Committee and to the Board, with final drafts planned for October 2024.
- (Social and Economic Opportunity; Housing; Environment) – The Alachua County Energy Efficiency Program is beginning its second pilot in FY24. Program staff and community partners will be working to improve outreach, answer questions, and move our applicants through the upgrade phase.
- (Social and Economic Opportunity) The Equity Office will launch the Equity Advisory Council in FY 2024 to work with the Core Strategic Leadership Team to create an inclusive process that gets every voice heard. This Council will provide its first update to the Board in May 2024.
- (Housing) The Equity Office will complete the Farmworker Housing Community Engagement Pilot and make recommendations to the Board of County Commissioners and Growth Management in FY 2024. We aim to improve and support Alachua County's focus on farmers, local food, and housing.
- (Environment) The Equity Office is working with Environmental Protection to infuse equity within the Climate Action Plan and its sub-elements to contribute to the presentation to the Board in October 2024.
- (All Other Mandatory and Discretionary Services) SEEDS continues to seek grant funding for various initiatives affiliated with the EMPOWER Project, a coalition of County, City, and community groups focused on ensuring our most marginalized residents are not left behind in the green energy revolution.

### **Significant Budget Variances**

The Board allocated revenue recovery funds to support two (2) two-year term-limited positions. The first position will be a Language and Immigrant Specialist who will be on board in Fall 2023. The second position will be for a GIS Analyst whose recruitment will begin in Fall 2023.

## Community and Strategic Initiatives

<b>Source of Funding</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
001 General Fund	4,000.00	-	-
312 Utility Savings Reinvestment	-	924,787	87,017
<b>Total Funding</b>	<b>4,000.00</b>	<b>924,787</b>	<b>87,017</b>

<b>Expenses</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
10 - Personal Services	379,199.98	540,860	555,150
20 - Operating Expenditures	85,072.58	276,726	276,326
30 - Capital Outlay	-	954,116	116,311
<b>Total Operating</b>	<b>464,272.56</b>	<b>1,771,702</b>	<b>947,787</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	4,446,085.63	4,826,115	5,018,674
60 - Other Uses	-	-	-
<b>Total Expenses</b>	<b>4,910,358.19</b>	<b>6,597,817</b>	<b>5,966,461</b>

<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
1760 Strategic Initiatives	62,796.48	959,479	-
1770 Economic Development	4,559,144.13	5,084,422	5,317,714
1772 Equity & Outreach	234,782.32	284,730	317,680
1773 Sustainability	53,635.26	269,186	331,067
<b>Total Expenses</b>	<b>4,910,358.19</b>	<b>6,597,817</b>	<b>5,966,461</b>

## Community and Strategic Initiatives Summary of Services

Division Name	Program Name	Description
Sustainability, Equity, and Economic Development Strategies	Countywide Resiliency and Sustainability Programs	Provides staff support for sustainability activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments. Assists in following up and updating the Comprehensive Plan Policies. This program encompasses the physical, social, and economic sustainability of our community. Tackling concerns such as climate change, lack of affordable housing, aging infrastructure, and the long-term stability of County services and operations.
Sustainability, Equity, and Economic Development Strategies	Economic Development	Collaborating and facilitating role: connects the different county programs and departments. expands collaboration between county and other economic development stakeholders. and manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promotes county industrial areas, and explains Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds and processes payments to Community Redevelopment Agencies (CRAs).
Sustainability, Equity, and Economic Development Strategies	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Sustainability, Equity, and Economic Development Strategies	Strategic Initiatives & Food Systems	Coordinates county-wide strategic initiatives as determined by the Board and County Manager. Includes economic development and food systems.

## Community and Strategic Initiatives Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Sustainability, Equity, and Economic Development Strategies	Equity and Community Outreach Manager	Working with County programs, municipalities, government agencies, the education sector, business groups, nonprofit organizations, and other community partners, this program will enhance quality of life, generate diverse economic growth, and create equitable access to resources and services for Alachua County residents. Addresses historic inequity and securing economic prosperity for all.
Sustainability, Equity, and Economic Development Strategies	GIS Sustainability, Equity, & Economic Development Analysis	Two-year program using GIS and mapping service for all SEEDS Office priorities to address historic inequity and securing economic prosperity for all.
Sustainability, Equity, and Economic Development Strategies	Language Access and Immigrant Inclusion	Two-year program using outreach to non-English speaking and immigrant communities to address historic inequity and securing economic prosperity for all.

# Community Support Services



# **Community Support Services Departmental Narratives**

## **Mission Statement**

The Department of Community Support Services' mission is to be a place of hope and support where individuals are seen, voices are heard, wounds are healed, and people are strengthened.

## **Vision Statement**

The Department of Community Support Services (DCSS) will be recognized as a community partner and leader in program innovation by providing unparalleled access to premier health and human services, which support the sustainable wellbeing of all citizens.

## **Executive Summary**

The Department of Community Support Services (DCSS) is funded and administered by the Board of County Commissioners (BoCC) and is responsible for addressing the health and human service needs of the residents of Alachua County. Services are provided through the Department's divisions and programs: Community Agency Partnership Program (CAPP), Community Health Offering Innovative Care & Educational Services (CHOICES), Community Stabilization Program (CSP), Crisis Center, Foster Grandparent Program, Housing, Social Services, Veteran Services, and Victim Services & Rape Crisis Center. Court Services transferred the Justice Mental Health Collaboration Program (JMHCP) to Community Support Services during 2023.

DCSS is driven by its' mission to provide support and needed services to positively impact the wellbeing of individuals, families, and communities. DCSS achieves this mission through its internal programs, as well as by collaborating with nongovernmental organizations, other government agencies and community partners. The Department is a significant funder, convening partner and provider of community services for families and individuals living in poverty, homeless and precariously housed individuals and families, survivors of sexual assault and other crimes, people experiencing emotional distress, children and youth in crisis, low-income seniors, and Veterans. The Department is responsible for developing systems of care, leading service development, and coordinating and linking services for the County's most vulnerable and at-risk residents. DCSS would not be able to meet its goals without the support of the BoCC and the County Manager's Office. The Department is also reliant on grant funding and volunteers to further address the community's needs.

## **Community Support Services Departmental Narratives**

### **FY 2023 Accomplishments**

- (Housing) In conjunction with the Affordable Housing Advisory Committee, developed the Affordable Housing Plan to encompass the Affordable Housing Trust Fund and the 1.0% Infrastructure Surtax addressing all aspects of creation and preservation of both affordable and workforce housing.
- (Social and Economic Opportunity) Designed and implemented the Special Projects and Community Enhancements (SPACE) grants that utilized remaining fund balance from the prior fiscal year through the CAPP program. Simplified Request for Applications (RFA) was released, and contracts awarded.
- (Social and Economic Opportunity) In coordination with Budget and Fiscal Services, refined the CAPP agency monitoring procedures and conducted agency reviews to provide technical assistance and ensured that funds were utilized in accordance with the agency contracts. Implemented a monthly reminder system with funded agencies to improve invoice submissions. Achieved 100% on-time submission this year.
- (Social and Economic Opportunity) Implemented the Closing of Health Care Disparities with Community Health Workers and Improving Health Care Communications project in FY 23 using ARPA funds to certify Community Health Workers (CHW) for high need areas. The CHW program began with several cohorts of students graduating.
- (Social and Economic Opportunity) Hired eight newly funded Call Center Interventionists for the staffing of the crisis line, 988 line, and wellness programming.
- (Social and Economic Opportunity) Held a Mental Health and Wellness Symposium with more than 20 workshops and over 200 attendees.
- (Social and Economic Opportunity) The Crisis Center was invited to be on the State of Florida Suicide Prevention Subcommittee and to be on the panel for the State Suicide Prevention Coordinating Council Meeting.
- (Social and Economic Opportunity) Worked with the Copeland Community on their plan for neighborhood improvements by conducting a community survey to help prioritize projects to be funded through the Affordable Housing Trust Fund. Of the priority projects, staff began to address road accessibility through title searches of targeted areas.
- (Social and Economic Opportunity) Conducted the first Memorial Service to recognize those interred at the Evergreen Cemetery through Alachua County Social Services in October 2022. Based on the success of the first event, determined to make this an annual event led by faith-based community organizations with County staff support.

## **Community Support Services Departmental Narratives**

- (Social and Economic Opportunity) Worked with community advocates to identify needed services for those reentering the community from incarceration in anticipation of releasing an RFP.
- (Social and Economic Opportunity) Victim Services successfully passed the biannual recertification audit to maintain status as a certified rape crisis center for Alachua, Bradford, and Union Counties.
- (Social and Economic Opportunity) Held the 2023 Survivors Art Exhibit at the Harn Museum of Art. Thirteen survivors contributed art and written works that portrayed their stories of trauma and recovery. Seventy guests attended the opening reception.
- (Social and Economic Opportunity) Developed a new collaboration with the UF Health Shands Pharmacy to streamline access to free post-exposure HIV prophylaxis medications for uninsured sexual assault survivors treated at UF Health. Walgreens will continue to be used for patients who seek health services outside of UF Health Shands.
- (Social and Economic Opportunity) Spearheaded efforts to assist Starke HCA Hospital increase its capacity to provide forensic examinations to survivors of sexual assault. Due to the efforts of the Center's staff and a few dedicated nurses at HCA, the Hospital is now providing forensic examinations in-house instead of sending survivors to Gainesville for this procedure.
- (Public Safety) Worked collaboratively with the Gainesville Police Department to provide outreach to communities affected by gun violence and put forward the Alachua County Gun Violence Resolution to underscore the County's commitment to prevent gun violence in our community.
- (Social and Economic Opportunity) Assisted Veterans to apply for benefits under the newly approved PACT ACT which may impact Gulf Serving Veterans from 1990- present and Vietnam Era Veterans from 1955-1975. Saw a 37.5% increase in requests for benefit application assistance.

### **FY 2024 Major Priorities**

- (Housing) Develop a Community Land Trust and implement a workforce housing ownership program under the 1.0% Infrastructure Surtax.
- (Social and Economic Opportunity) Work with local governments and community providers to develop a plan and identify projects to address substance abuse, utilizing Opioid Abatement Funds.
- (Social and Economic Opportunity) Contract with a provider to implement a Syringe Exchange Program and required components across Alachua County.



## **Community Support Services Departmental Narratives**

- (Social and Economic Opportunity) Develop and release an RFP for the implementation of a Reentry Hub to assist residents returning from incarceration. Based on ranking, contract for services.
- (Social and Economic Opportunity) Conduct a total review of CAPP to include re-examining funding priorities, proposal evaluations, and funding mechanisms to align with the Board of County Commissioner (BoCC) direction to be more inclusive of small agencies. Survey current agencies regarding the CAPP process to assess the process and provide input. Develop and release an RFA solicitation for the CAPP funding cycle beginning FY 2025.
- (Social and Economic Opportunity) Continue to collaborate with the Copeland Community to address priority projects to include a community cleanup day, park upgrades, and host a community educational water workshop.
- (Social and Economic Opportunity) Collaborate with East Gainesville communities to implement a community engagement plan seeking suggestions from the community on what they would like to see for the former Ability Housing Property and present to the BoCC.
- (Social and Economic Opportunity) Re-Brand the Community Stabilization Program to revitalize it to have a greater impact on communities and meet the needs of residents through community participation, education, food accessibility, human service needs, neighborhood improvements, and special initiatives.
- (Social and Economic Opportunity) Purchase and launch a new cloud-based phone system for the Crisis Center hotline system.
- (Social and Economic Opportunity) Implement new suicide prevention policies and procedures for clients and callers of the Crisis Center.
- (Social and Economic Opportunity) Work with the community to determine the best structure for homeless outreach to serve Alachua and surrounding counties of the homeless Continuum of Care.
- (Housing) Continue to work towards the renovation of the Budget Inn to one-bedroom apartments in conjunction with Florida Department of Commerce, utilizing CDBG-CV funds. Purchase a second motel and rehabilitate to efficiency units utilizing Affordable Housing component funds from the Emergency Rental Assistance 2 program.
- (Housing) Recommend revisions to the County Conveyance policy and if approved by the Board, implement changes to escheated property conveyance.

## **Community Support Services Departmental Narratives**

- (Social and Economic Opportunity) Strive to reach more Veterans in the outskirts of Alachua County to include rural populations by having events in the smaller cities to bring attention to Alachua County Veteran Services.

### **Significant Budget Variances**

Community Support Services took over the Justice Mental Health Collaboration Program (JMHCP) from Court Services in 2023.

Other significant budget variances include:

- Fund 019 - Foster Grandparents 15-month award to match up with SFY - \$118,000
- Fund 052 - One-stop gap Homeless Coalition for Shelter - \$150,000
- Fund 052 - One-time funding Homeless Coalition for Outreach - \$350,000
- Fund 206 - Increase in Housing Trust Funding - \$1 million
- Fund 018 - VOCA Reduction in award – (\$70,010)
- Fund 047 - Opioid Settlement and payment - \$176,214

## Community Support Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	264,053.85	31,650	31,650
010 Choices	902.50	800,412	843,830
016 FCASV OAG Grant Fund	17,751.00	15,775	15,775
017 FCASV TFGR Grant Fund	121,030.67	37,316	70,347
018 VOCA Grant Fund	415,038.42	509,396	439,386
019 Foster Grandparents Grant Fund	451,528.65	264,145	169,401
023 Crisis Center - 988 Grant Fund	129,714.08	160,199	290,000
031 Choices Flu Mist Trust	5,270.00	543,388	683,903
047 Opioid Abatement Settlement Fund	-	-	305,358
057 Sugarfoot Preservation Sp Assess	48,356.17	286,480	261,906
167 Donation Fund	6,500.00	84,273	101,307
202 CDBG - CV (coronavirus response)	-	-	3,773,189
203 CDBG Neighborhood Stabilization	25,355.55	240,891	336,982
204 Community Development Blockgrant	134,940.82	-	140,000
205 Alachua County Apartments	10,000.00	2,092,338	65,756
206 Affordable Housing Trust Fund	-	-	1,000,000
207 CDBG FY11 Neighborhood Stabilizn	-	79,254	79,254
242 Local Housing Assistance - SHIP	1,557,718.70	1,375,994	2,105,154
251 Local Housing Assistance FY19-20	-	433,241	-
263 GPD-Violence Against Women	58,525.27	67,617	76,620
275 Crisis Mobile Resp Team Grant	238,031.12	174,292	156,796
295 2020A Capital Improv Rev-Med Ex	433,309.00	408,228	408,191
850 Ala Cty Housing Fin Authority	8,901.87	411,000	411,028
<b>Total Funding</b>	<b>3,926,927.67</b>	<b>8,015,889</b>	<b>11,765,833</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,821,837.42	5,048,112	5,159,230
20 - Operating Expenditures	10,490,867.21	14,735,578	19,161,456
30 - Capital Outlay	51,050.20	229,000	5,081,258
<b>Total Operating</b>	<b>14,363,754.83</b>	<b>20,012,690</b>	<b>29,401,944</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	1,262,804.28	1,407,855	2,994,476
60 - Other Uses	257,385.00	2,257,097	1,277,890
<b>Total Expenses</b>	<b>15,883,944.11</b>	<b>23,677,642</b>	<b>33,674,310</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
2900 Css Administration	923,093.89	1,033,270.00	1,391,004
2903 Community Agency Partnerships	1,325,240.28	1,497,327	1,550,856
2904 Outside Agencies Public	695,556.00	783,976	695,556
2905 Medicaid	3,052,511.04	3,375,506	3,475,506
2906 Medical Examiner	1,543,356.44	1,513,518	1,569,288
2907 Mtpo/mvt	158,126.30	190,100	190,100
2908 Public Health Unit	1,619,005.00	1,609,875	1,609,875
2925 Choices	703,720.33	710,597	753,174

## Community Support Services

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
2926 Choices/primary Care	100,000.00	105,270	100,000
2940 Crisis Center	752,113.96	1,064,658	1,052,917
2944 Comm Stabilization Pgrm	86,132.65	686,566	993,449
2945 Partners for Productive Community	-	7,088	7,089
2946 Sugarfoot Preserve & Enh District	53,917.06	286,014	260,448
2956 Foster Grandparents	464,368.27	373,158	286,058
2960 Social Services	1,050,953.17	1,409,275	1,463,714
2963 Alachua County Apartments	26,897.14	2,102,338	3,848,945
2965 Veteran Services	287,300.10	366,178	327,629
2966 Rapid Rehousing	228,397.40	789,203	667,739
2967 Permanent Supportive Housing	792,218.50	719,833	832,261
2968 Surtax - Workhouse	-	-	4,999,640
2970 Victim Services	682,587.06	697,979	791,815
2971 Voca Grant	438,221.49	547,412	477,402
2972 Crime Victims	-	2,299	2,299
2975 Housing Rehab and State Initiatv	900,228.03	3,799,335	6,320,679
2988 Swag Comm Health Clinic	-	6,867	6,867
<b>Total Expenses</b>	<b>15,883,944.11</b>	<b>23,677,642</b>	<b>33,674,310</b>

## Community Support Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of volunteer hours - Reported Quarterly (Foster Grandparents)</b>	Target for 9/30/2024	Staying above 7,605	N/A	N/A
	9/30/2023	Staying above 7,605	On Track	8,368
	9/30/2022	Staying above 7,605	On Track	8,157
	9/30/2021	Staying above 22,500	At Risk	13,629
<b>Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)</b>	Target for 9/30/2023	Staying above 108	N/A	N/A
	9/30/2023	Staying above 108	At Risk	18
	9/30/2022	Staying above 108	Off Track	63
	9/30/2021	Staying above 108	At Risk	11
2023 Comment: School year started; gains will be determined at end of school year.				
<b>Number of citizens contacted - Reported Quarterly (Victim Services &amp; Rape Crisis Center)</b>	Target for 9/30/2024	Staying above 1,500	N/A	N/A
	9/30/2023	Staying above 1,500	On Track	2,006
	9/30/2022	Staying above 1,500	On Track	1,765
	9/30/2021	Staying above 1,500	On Track	1,703
<b>Number of clients assisted - Reported Quarterly (Veteran Services)</b>	Target for 9/30/2024	Staying above 600	N/A	N/A
	9/30/2023	Staying above 600	On Track	1,342
	9/30/2022	Staying above 600	Off Track	398
	9/30/2021	Staying above 600	On Track	752

## Community Support Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)</b>  2023 Comment: There has been a reduction in the number of clients we planned wanting to get an immunization for COVID-19 since the pandemic has died down for now.	Target for 9/30/2024	Staying above 10,000	N/A	N/A
	9/30/2023	Staying above 10,000	Off Track	8,654
	9/30/2022	Staying above 10,000	Off Track	6,209
	9/30/2021	Staying above 10,000	On Track	15,365
<b>Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)</b>	Target for 9/30/2024	Staying above 1,000	N/A	N/A
	9/30/2023	Staying above 1,000	On Track	4,106
	9/30/2022	Staying above 1,000	On Track	4,477
	9/30/2021	Staying above 1,000	On Track	1,772
<b>Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)</b>	Target for 9/30/2024	Staying above 10,000	N/A	N/A
	9/30/2023	Staying above 10,000	On Track	10,136
	9/30/2022	Staying above 10,000	On Track	11,932
	9/30/2021	Staying above 10,000	On Track	12,145
<b>Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)</b>	Target for 9/30/2024	Staying above 10,000	N/A	N/A
	9/30/2023	Staying above 10,000	On Track	10,800
	9/30/2022	Staying above 10,000	On Track	11,202
	9/30/2021	Staying above 10,000	On Track	12,071

## Community Support Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)</b>	Target for 9/30/2024	Staying above 75	N/A	N/A
	9/30/2023	Staying above 75	On Track	94
<b>Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)</b>	Target for 9/30/2024	Staying above \$50K	N/A	N/A
	9/30/2023	Staying above \$50K	On Track	\$277,214
	9/30/2022	Staying above \$50K	On Track	\$130,238
	9/30/2021	Staying above \$90K	On Track	\$117,333
<b>FOCUS AREA: Address the Housing Gap</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)</b>	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	On Track	100%
	9/30/2022	Staying above 70%	On Track	98%
	9/30/2021	Staying above 70%	On Track	100%
<b>Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)</b>	Target for 9/30/2024	Staying above 125	N/A	N/A
	9/30/2023	Staying above 125	On Track	376
	9/30/2022	Staying above 125	On Track	298
	9/30/2021	Staying above 125	On Track	159

## Community Support Services Department Measures Summary

<b>FOCUS AREA: Address the Housing Gap</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Number of substandard homes repaired - Cumulative Year-to-Date (Housing)</b>	Target for 9/30/2024	Staying above 25	N/A	N/A
	9/30/2023	Staying above 25	On Track	27
	9/30/2022	Staying above 25	Off Track	14
	9/30/2021	Staying above 25	Off Track	22
<b>Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)</b>	Target for 9/30/2024	Staying above 6	N/A	N/A
	9/30/2023	Staying above 6	On Track	7
	9/30/2022	Staying above 6	On Track	7
	9/30/2021	Staying above 6	On Track	5



## Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	Administration	Provides organizational leadership to the department in the areas of budget and finance, human resources, program development, performance management and quality improvement. Provides departmental oversight in the areas of strategic planning, data management, technology, contracts, procurement, communications, public relations, inter-governmental relations, legislative affairs and emergency management, (ESF 6, 11). Directs and monitors the delivery of services to the citizens of Alachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department and Medical Examiner's Office. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.
Administration	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, grant oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes documents for signatures.
Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.
Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations for those who die in Alachua County. This mandated service historically exceeds the budgeted amount, due to the indeterminate nature of forecasting deaths requiring autopsies.

## Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.
Administration	Justice and Mental Health Collaboration Project (JMHP)	The Justice and Mental Health Collaboration Project (JMHP) brings together key stakeholders to improve the identification and treatment of those living with behavioral health concerns that come into contact with the Criminal Justice system. Key stakeholders include the judiciary, law enforcement, state attorney's office, office of the public defender, behavioral health treatment providers, and various community advocacy agencies. In 2017, JMHP received a grant to conduct a process analysis and strategic plan to divert individuals with behavioral health concerns from the criminal justice system. A second grant provided funding to continue research activities and embed a Clinician in Law Enforcement by funding a Co-Responder team in partnership between the Gainesville Police Department and Meridian Behavioral Healthcare. JMHP also assisted with the development of a Central Receiving System and earned Alachua County the 38th Stepping Up "Innovator County" status in the nation.

## Community Support Services Summary of Services

Division Name	Program Name	Description
CHOICES	N/A	Administer Surtax Use Fund to contracted non-profit agencies for the delivery of health care services to eligible residents. Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. County dollars provide local match to draw down for Federal and State funds. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts. Funding to Meridian Behavioral Health Services for behavioral healthcare.
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted nonprofits for the delivery of poverty reduction services to low-income residents. Current funding categories are: Safe, Affordable Housing; Quality Child Care and Education; Adequate Food; Reliable Transportation; Quality Health Care; Reliable Technology; Financial Education and Stability. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts. Administers remaining unexpended CAPP funds from the prior fiscal year via the Special Projects and Community Enhancements (SPACE) grants program.
Community Stabilization Program	Community Stabilization Program	Engagement that focuses on the revitalization of challenged neighborhoods and communities. Builds partnerships with businesses, faith-based organizations, neighborhoods, educational institutions, other County departments, and social services agencies to address issues related to poverty, health, and well-being on a micro, meso and macro level.

## Community Support Services Summary of Services

Division Name	Program Name	Description
Community Stabilization Program	Preservation and Enhancement District	<p>This Program supports the Preservation and Enhancement District (P&amp;E) which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance, other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The goal of this Program is to promote, protect, and improve the health, safety and welfare of the district neighborhoods for the residents, visitors, and property owners. During the FY23 Budget Development, the P&amp;E board with input from residents, voted to double the door tax to be able to increase funding for improvements and was approved following two public hearings and the FY24 Budget approved by the BoCC.</p>

## Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Crisis Center	<p>The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Critical Information. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students.</p>
Crisis Center	988 Hotline	<p>The Crisis Center is a part of the 988 Suicide and Crisis Lifeline network and responds to calls from the North Central Florida area. The 988 line provides free and confidential emotional support to people in suicidal crisis or emotional distress 24 hours a day, 7 days a week.</p>

## Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Mobile Response Team	The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach. Mobile outreach services are requested by schools, law enforcement, community agencies, families and other concerned parties. Services include crisis intervention, risk assessment, referral/warm hand-off, and follow up/service coordination. MRT staff respond to calls, as well as travel on site, in effort to deescalate and divert from hospitalization when appropriate.
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Focus on the well being of seniors in Alachua County. Recruits and places volunteers aged 55 and older in public schools and private non-profit and proprietary child care organizations serving children with special or exceptional needs. FGP provides a stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line. This Program is funded by a Federal grant with County funds and host in-kind match.
Housing Programs	Administration	Housing Staff administers programs detailed below to support the related housing needs of low to moderate income Alachua County residents that reside in the unincorporated areas.
Housing Programs	State Housing Initiatives Partnership	State Housing Initiatives Partnership (SHIP) is a state-funded affordable housing program designed to create and preserve affordable housing. SHIP funds are used to assist income-eligible households with home repairs and down payment assistance. Other strategies may be applicable.

## Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Programs	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County applies for Federal CDBG funds from the State of Florida's Department of Commerce (DoC) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. This grant funding is available on a three year cycle can only be applied for when the prior grant is fully closed out. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a sub-recipient agreement and conducts annual monitoring of each organization. These agencies are to return proceeds from annual rental revenue.
Housing Programs	Alachua County Housing Finance Authority	Provides staff support to the Alachua County Housing Finance Authority (ACHFA). As part of the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the ACHFA from developers who have participated in Multi-family Mortgage Revenue Bond Issues. ACHFA partners with Affordable Housing Advisory Committee (AHAC) to review all affordable housing projects recommended for development. Consultation will be engaged to make recommendations for best practice for establishing a Community Land Trust.

## Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Programs	Affordable Housing Trust Fund	On May 25, 2021, the BoCC adopted Ordinance 2021-06 establishing the Affordable Housing Trust Fund and creating a new Section 39.5.10 of the Alachua County Code. The Trust authorizes use of funds for the development and preservation of affordable community housing within Alachua County; and the provision of direct financial and technical assistance to qualified housing projects or eligible individuals. Additional revenue to the Trust Fund may come through the sale of escheated properties owned by the County that are found appropriate for affordable housing.
Housing Programs	1.0% Infrastructure Surtax - Affordable Housing portion	On November 8, 2022, the electors of Alachua County passed the 1.0% Infrastructure Surtax (IST), a 10-year, full-cent sales tax commencing January 1, 2023, and ending December 31, 2032. Fifteen percent of the full-cent IST may be used for land acquisition in support of affordable/workforce housing and economic development relating to housing in Alachua County. The Ten Year estimate of funding is approximately \$56,494,689.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, After Hours Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under funding for a Central Receiving Facility.



## Community Support Services Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Social Services	Please see descriptions of programs and services listed below.	Provides social service assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, rent/mortgage and utility payments, urgent special needs, public transportation, final disposition and eligibility determination for County fee waivers.
Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving emergency services at out-of-county Florida hospitals.
Social Services	Indigent Burial and Cremation	State mandated disposal (cremation preferred) of unclaimed and indigent human remains. Eligible deceased are those low-income individuals who die in Alachua County and whose household income was at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low-income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Homeless Prevention	Provides rent, mortgage and utilities assistance to eligible low-income residents living at or below 150% of the Federal Poverty Level Guidelines to prevent eviction and utility cut off. This program helps to prevent homelessness by keeping families intact and in their homes.
Social Services	Homeless Services - Permanent Supportive Housing	This program provides direct services to some of the County's most vulnerable unhoused residents. The Division has implemented a "Housing First" model to address homelessness through Permanent Supportive Housing. All referrals come through the local Homeless Continuum of Care Coordinated Entry.

## Community Support Services Summary of Services

Division Name	Program Name	Description
Social Services	Homeless Services - Rapid Rehousing	This program provides direct services to some of the County's vulnerable unhoused residents in need of up to 2 years of support in housing. The Division has implemented a "Housing First" model to address homelessness through Rapid Rehousing programs. All referrals come through the local Homeless Continuum of Care Coordinated Entry.
Social Services	Social Security Benefits Coordination	The SOAR Case Manager and Forensic SOAR Case Manager oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities who are homeless in the community, in the Alachua County Jail, or recently released from the jail. The SOAR Case Managers assist in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The SOAR Case Managers employ the SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.
Social Services	Emergency Rental Assistance Program	ERAP is a Federal Grant intended to assist households who cannot pay or are having difficulty paying rent and/or utilities due to the COVID-19 pandemic. It can assist eligible households with the payment of late rent and/or utilities and may also assist with rent payment in advance. Alachua County was awarded ERA 1 and ERA 2 funds and is working with a third party administrator to assist with application processing and approvals. Alachua County is providing final approval, payment processing as well as outreach and housing stability services through a Case Manager I and Senior Accounting Clerk positions. A component of the Housing Stability Program contracts with non-profit legal providers to assist residents in remaining housed. Additional funding in the form of Affordable Housing will be utilized to rehabilitate motels or apartment units that the County acquires.

## Community Support Services Summary of Services

Division Name	Program Name	Description
Veteran Services	Veteran Services	<p>There are approximately 20,000 Veterans residing in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families to apply for benefits and link them with services.</p>
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	<p>The Center provides confidential support to victims and survivors of crime through 24 hour crisis intervention services. This includes counseling, accompaniment during a sexual assault medical exam or a legal hearing, information about victims' rights, assistance with the Victim's Compensation Program, referrals for local financial assistance programs, and advocacy services, such as assisting a survivor with securing services to support healing or ensuring their voice is heard as their case progresses. Meeting the needs of a broad range of clients is important, and the Center has bilingual victim advocates available for Spanish speaking victims. In addition to providing services to many different types of crime victims, the Center is a certified rape crisis center, and provides specialized services to sexual violence survivors in Alachua, Bradford and Union Counties. While services are provided in collaboration with area law enforcement agencies and the judicial system, crime victims are not required to report the crime to access services, unless mandatory reporting laws apply. 7.75 FTE's are funded through the Victims of Crime Act (VOCA) grant, 1 FTE has been funded through Gainesville Police Department, 3.25 FTE's are funded by grants with the Florida Council Against Sexual Assault (FCASV), and 5 FTE's are funded through Alachua County ad valorem taxes. Only 16 FTEs are funded as of 10/1/2023.</p>

## Community Support Services Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Victim Services and Rape Crisis Center	Child Protection Team	The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.

# Court Services



# **Court Services Departmental Narratives**

## **Mission Statement**

The Department of Court Services' mission is to reduce the need for incarceration by rendering timely and accurate information to the Courts while providing a continuum of cost-effective, community-based services to the citizens of Alachua County with emphasis on accountability and preserving public safety.

## **Vision Statement**

Services will be professional, responsive, and consistently available to the community.

Dignity and fairness will serve as our guiding principles.

We will have a seamless continuum of treatment, social services, and community supervision programs readily available and tailored to the needs of the individual client.

No one will be incarcerated who can be effectively and safely managed in the community.

## **Executive Summary**

The Department of Court Services is primarily a general fund department which has a long history of providing an array of screening, supervision, and treatment services for people under the jurisdiction of County and Circuit courts of Alachua County.

The department is organized into two divisions: Investigations and Community Supervision, and Clinical and Treatment Services. Court Services has an extensive footprint which includes a staff of 72 FTEs. The Department provides an array of services to clients, including internal and external stakeholders, such as the judicial and law enforcement community, County staff, and the Board of County Commissioners. The Department leads and manages numerous programs and services to include screening and reporting at First Appearance; screening and release coordination by the Centralized Screening Team (CST) at the jail who provide bond reduction recommendations to the court; Pretrial Supervision; Community Service; Probation; Day Reporting; Treatment Courts (Drug, Mental Health, and Veterans); a Drug Testing Lab; Metamorphosis Residential Treatment Center; and Opus Outpatient Treatment Services.

## **Court Services Departmental Narratives**

In addition to programs, the Court Services Pretrial and Probation Programs have been accredited by the Florida Corrections Accreditation Commission, Inc., (FCAC). Alachua County was the first non-sworn agency in the United States to achieve accreditation and received its first initial Accreditation Certificate on February 19, 2008. Accredited programs are recognized as maintaining the highest standards of professionalism and employing evidence-based practices that have been determined to achieve the best results. Alachua County Pretrial and Probation Services is currently one of only five pretrial and probation programs in Florida that have met the rigorous accreditation requirements. The accreditation will remain in effect for a period of three years. This is a major accomplishment and a credit to not only Pretrial and Probation, but the entire Department.

Court Services worked closely with the Alachua County Accreditation Manager towards National Association of Pretrial Services Agencies (NAPSA) Re-accreditation. An assessment for reaccreditation occurred in July 2023. This re-accreditation further recognizes a daily commitment to NAPSA accreditation standards regarding pretrial release.

The Department is committed to serving the community through enhanced services delivered to criminal justice clients and system stakeholders. As an option, when necessary, the Department can remain operationally efficient and effective through use of a distributed workforce platform, allowing for continued responsiveness to the Judiciary, State Attorney, Public Defender, and other court stakeholders.

### **FY 2023 Accomplishments**

- (Social and Economic Opportunity) Achieved Florida Corrections Accreditation Commission (FCAC) Accreditation for Pretrial & Probation Programs.
- (Social and Economic Opportunity) The overall Jail Population Manager's success rate for clients released from the Alachua County Jail with urgent chronic medical and mental health issues was 80%.
- (Social and Economic Opportunity) Served over 1,264 clients in the Community Service program in the performance of 26,982 community service hours, to include 7,818 hours completed on the Work Crew.
- (Social and Economic Opportunity) Worked with community advocates to identify needed services for those reentering the community from incarceration.
- (Social and Economic Opportunity) Celebrated Drug Court 30-Year Anniversary.

## **Court Services Departmental Narratives**

### **FY 2024 Major Priorities**

- (Social and Economic Opportunity) Implement a new Electronic Health Recording system to improve clinical and case management of clients within Metamorphosis and OPUS Treatment Programs.
- (Social and Economic Opportunity) Establish 45-day clean date protocol written into the department's Urinalysis (UA) policy, as accepted by the Courts.
- (Social and Economic Opportunity) Confirm reaccreditation through the National Association of Pretrial Services Agencies and ensure meeting all reaccreditation requirements.
- (Social and Economic Opportunity) Work with local governments and community providers to identify projects to address substance abuse, utilizing Opioid Abatement Funds.
- (Social and Economic Opportunity) Conduct a Criminal Justice stakeholder summit on Court Services Programs.
- (Social and Economic Opportunity) Engage external consultants to review Court Services programs. Working with staff and Courts, Judiciary, States Attorney, Public Defender, and community advocates and make recommendations for the best configuration and operational plan.

### **Significant Budget Variances**

There were numerous program and budget changes within the Court Services Department during 2023. The Work Release Program was closed. The Work Release budget was \$1,642,118 and the program had 11 FTEs. Court Services transferred the Justice Mental Health Collaboration Program (JMHCP) to the Community Support Services Department during this fiscal year which resulted in the transfer of one FTE. Additionally, the Criminal Justice Mental Health Substance Abuse Grant (CJMHSAG) ended during the fiscal year, there was no FTE reduction associated with conclusion of this grant.



## Court Services

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	487,836.94	444,000	173,500
061 Justice/MH Collaboration Program	172,644.39	318,107	318,107
106 Dori Slosberg Driver Ed Safety	128,118.75	175,000	130,000
167 Donation Fund	-	4,686	4,686
221 Alcohol and Other Drug Abuse	3,650.59	34,645	32,231
238 Legal Aid Program	31,395.10	38,371	38,371
265 Metamorphosis Grant Fund	1,327,940.01	645,422	431,857
<b>Total Funding</b>	<b>2,151,585.78</b>	<b>1,660,231</b>	<b>1,128,752</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	5,674,413.67	6,675,017	5,793,979
20 - Operating Expenditures	5,315,963.82	5,881,233	7,522,868
30 - Capital Outlay	-	-	-
<b>Total Operating</b>	<b>10,990,377.49</b>	<b>12,556,250</b>	<b>13,316,847</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	645,422.00	645,422	431,857
<b>Total Expenses</b>	<b>11,635,799.49</b>	<b>13,201,672</b>	<b>13,748,704</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
3600 Court Services Drug Court	759,146.44	890,653	894,524
3610 Metamorphosis	1,323,013.04	1,296,874	866,830
3612 Justice & Mental Health Coll	176,359.98	318,107	318,107
3620 Probation	950,916.93	1,435,648	1,266,019
3630 Work Release	1,428,761.91	1,642,118	-
3640 Day Reporting	310,838.34	393,055	252,232
3650 Slosberg Driver Education Safety Program	133,406.75	175,000	130,000
3651 Legal Aid Program	71,964.24	79,749	79,749
3655 Mental Health Training	370,502.91	399,350	399,350
3658 Juvenile Detention Center	1,043,376.00	1,051,562	2,708,946
3661 Inmate Medical	2,500,000.00	2,500,000	2,500,000
3670 Community Service	555,907.91	699,109	515,431
3680 Pretrial	1,691,451.06	1,955,645	1,846,510
3690 Outpatient & Aftercare Treatment Program	320,153.98	364,802	335,352
3695 Court Services Admin	-	-	1,635,654
<b>Total Expenses</b>	<b>11,635,799.49</b>	<b>13,201,672</b>	<b>13,748,704</b>

## Court Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)</b>  2023 Comment: During this quarter, the mean occupancy for Metamorphosis' was sixteen (16). Attendance this quarter increased due to fewer immediate COVID and medical department holdups from our local jails. Also, court ordered offenders, referred from either an Alachua County Treatment Court or from a local probation agency, have been getting referred, screened, and ordered in a timelier manner. Similarly, to our last three quarters, the quarter also received an excessive amount, roughly forty-four.	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	76.00%
	9/30/2022	Staying above 80%	On Track	80.95%
	9/30/2021	Staying above 80%	Off Track	76.00%
<b>Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)</b>  2023 Comment: This total reflects the number of the programs graduates this quarter that are enrolled and actively participating in the Metamorphosis Aftercare Program. During this quarter, Metamorphosis had two (2) residents complete/graduate from the residential program.	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	100%
	9/30/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%

## Court Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)</b>  2023 Comment: This is the total number of therapeutic hours, minus approximately eight (8) hours for sleep per day, the residential program was able to attain. For this quarter, Meta's average daily occupancy was sixteen (16) residents.	Target for 9/30/2024	Staying above 7,000	N/A	N/A
	9/30/2023	Staying above 7,000	On Track	1,472
	9/30/2022	Staying above 7,000	On Track	22,413
	9/30/2021	Staying above 7,000	On Track	22,413
<b>Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)</b>  2023 Comment: The number of Pretrial defendants who have successfully completed the program has remained consistent. However, successful completion is impacted by the release of defendants who are deemed mentally incompetent by the Court to our program, as well as clients failing to maintain contact once they are released, (i.e., defendant is to contact Court Services upon release from MH provider, etc.)	Target for 9/30/2024	Staying above 75%	N/A	N/A
	9/30/2023	Staying above 75%	On Track	95.0%
	9/30/2022	Staying above 75%	On Track	84.0%
	9/30/2021	Staying above 75%	On Track	79.6%
<b>Percent of pretrial investigations completed prior to First Appearance Reported Quarterly (Pretrial)</b>  2023 Comment: Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court. Their criminal history is reviewed and information is documented for the judiciary to make an informed release decision.	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	100%
	9/30/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%

## Court Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)</b>  2023 Comment: Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings and special hearing for those defendants who are deemed mentally incompetent by the Court.	Target for 9/30/2024	Staying above 50	N/A	N/A
	9/30/2023	Staying above 50	On Track	204
	9/30/2022	Staying above 50	On Track	166
<b>Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)</b>  2023 Comment: 140 cases were closed during this period. There were 116 Successful closures and 24 Unsuccessful closures. This represents an increase of 8.4% from the previous quarter's success rate.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	On Track	82.9%
	9/30/2022	Staying above 70%	On Track	82.6%
	9/30/2021	Staying above 70%	Off Track	68.6%
<b>Percent of probationers who successfully complete probation - Reported Quarterly (Probation)</b>  2023 Comment: 116 cases successfully terminated during the fourth quarter of this FY23. This reflects the staff's diligent supervision of their caseloads. This allowed the program to end the year on track at 51.3%	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	51.3%
	9/30/2022	Staying above 50%	On Track	53.9%
	9/30/2021	Staying above 50%	Off Track	49.6%
<b>Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)</b>  2023 Comment: Day Reporting numbers have remained consistent due to the continued use of the TAD Monitoring Program by the Judiciary.	Target for 9/30/2024	Staying above 25	N/A	N/A
	9/30/2023	Staying above 25	On Track	40
	9/30/2022	Staying above 25	On Track	36
	9/30/2021	Staying above 25	On Track	27

## Court Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)</b>  2023 Comment: First Appearance staff complete Risk Assessments using the validated Florida Pretrial Risk Assessment Instrument.	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	100%
	9/30/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%
<b>Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)</b>  2023 Comment: Work Crew exceeded the target goal by performing 63 projects in the community this quarter.	Target for 9/30/2024	Staying above 1,000	N/A	N/A
	3/31/2023	Staying above 1,000	On Track	1,896.5
	9/30/2022	Staying above 1,000	On Track	1,504.5
	9/30/2021	Staying above 1,000	On Track	1,324.5
<b>Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)</b>  2023 Comment: The employment numbers are back up, as hiring has increased locally.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	On Track	81%
	9/30/2022	Staying above 70%	On Track	71%
	9/30/2021	Staying above 70%	On Track	93%

## Court Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)</b>  2023 Comment: Please note that our “% still in program” down to 70% this is due to losing 1 client who w absconded from Metamorphosis , 1 client opting out because she did not want to go to residential treatment at Meta, 2 clients who absconded, 1 client opting out without a reason being given, 2 clients being discharged for breaking a cardinal rule (Cheating on Urine tests)and 2 clients Graduated this quarter, so our Positive outcomes is at 77%.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	Off Track	70%
	9/30/2022	Staying above 70%	On Track	82%
	9/30/2021	Staying above 70%	On Track	86%
<b>Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)</b>  2023 Comment: Community Service clients exceeded the target goal during the 4th quarter. Calculated at a rate of \$11 per hour, this equates to an estimated dollar value of \$75,927.50 to the community!	Target for 9/30/2024	Staying above 3,500	N/A	N/A
	9/30/2023	Staying above 3,500	On Track	6,902.5
	9/30/2022	Staying above 3,500	On Track	6,329.5

## Court Services Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)</b>  2023 Comment: 720 hours were performed by clients on the Work Crew at County-owned properties and departments. 117 hours were performed by individual clients assigned directly to County-owned properties and departments.	Target for 9/30/2024	Staying above 150	N/A	N/A
	9/30/2023	Staying above 150	On Track	837.00
	9/30/2022	Staying above 150	On Track	1,288.75
<b>Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)</b>  2023 Comment: During the 4th quarter, OPUS received a total of 22 referrals from Court Services programs. Of those referrals, 17 of the evaluations were completed within 10 days. Of the 5 referrals that were not completed within 10 days, 2 clients opted out, 2 were unsuccessfully discharged from treatment court due to non-compliance, and 1 no-showed to her appointment that was 8 days from the referral. Considering the circumstance within OPUS' control and the standard of conducting evaluation within 10 days of referral, OPUS achieved a 100% success rate.	Target for 9/30/2024	Staying above 75%	N/A	N/A
	9/30/2023	Staying above 75%	On Track	100%
	9/30/2022	Staying above 75%	On Track	95%

## Court Services Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration staff provides leadership and clerical support such as: standard office support as well as, compiling and verifying statistical data or reports, performance measurements, providing criminal histories (approx. 1,000/mo.) for Pretrial which are used to communicate critical information for First Appearance Court that is held 365 day/yr. Provides front desk services for all Court Services visitors. Receives, transfers, and/or assists callers. Initiates and completes intake process of new probation and community service clients. Enters data into the department information system. Creates and submits department service work orders. Provides coordination department policies and assists with program accreditation. Processes department Expunge/Seal Orders. Prepares program documentation such as violation reports, affidavits, arrest warrants, statistical reports, etc. Collects, enters and reconciles probation program fees into system for deposit. Also, assists with reporting Failures to Appear reports and Citizens Right to Know reporting and other types of violations. Assists with grant monitoring and reporting. Maintains inventory of assets. Maintains and provides support for the department Information System and access to the criminal justice information network equipment including connectivity, security, recertifications and proper operation as required by the FDLE and FBI.</p>
Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	<p>Monitor fee collections for special funds. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure timely and accurate payments.</p>



## Court Services Summary of Services

Division Name	Program Name	Description
Aids and Assistance	Justice and Mental Health Collaboration Grant Program (JMHCP)	JMHCP is a three (3) year grant award from the Bureau of Justice Assistance. The Program has multiple objectives but the overarching one is to enhance the efforts of partner agencies to better serve those living with mental illness who are at risk of entering or are in the criminal justice system. This grant makes possible the addition of a co-responder model (combined law enforcement officer and clinician) along with peer specialists to provide outreach to those who make mental-health related calls. At a different level, the Program also seeks to better coordinate care between the multiple agencies of the criminal justice and behavioral health systems. Other key objectives are to support training and research.
Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.
Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.
Clinical and Therapeutic Programs	Felony Forensics Division	<p>Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process.</p> <ul style="list-style-type: none"> <li>• Refers defendants to appropriate treatment provider and monitors defendant treatment progress.</li> <li>• Maximum supervision is five years</li> <li>• State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution</li> </ul>

## Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Drug Court	<p>Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders:</p> <ul style="list-style-type: none"> <li>• Offers a minimum of one-year intensive supervision</li> <li>• Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals.</li> <li>• Reduces community, health care, social service, and criminal justice costs</li> <li>• Reduces recidivism</li> <li>• Direct service integration with court service OPUS (out-patient treatment) program and court service Metamorphosis (residential treatment) program</li> <li>• Contract service integration with Creative Counseling Services for Intensive Outpatient treatment services</li> <li>• Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle</li> <li>• State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities.</li> <li>• Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs</li> <li>• Drug Court also operates the treatment court drug testing laboratory (1.0 FTE) and provides supervision of Veterans Treatment Court and Mental Health Court</li> <li>• Integrated operation with Mental Health Court, Veterans Treatment Court, Metamorphosis and OPUS</li> </ul> <p>Provides additional drug testing services for other Court Service programs (e.g., Day Reporting, Probation, and Pretrial Services)</p>

## Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Veterans Treatment Court	<p>Provides intensive community supervision and treatment programming with routine judicial oversight for qualified military veteran misdemeanor and felony defendants with substance use, mental health, or co-occurring disorders:</p> <ul style="list-style-type: none"> <li>• Offers a minimum of one-year intensive supervision</li> <li>• Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals</li> <li>• Reduces community, health care, social service, and criminal justice costs</li> <li>• Reduces recidivism</li> </ul> <p>Direct service integration with U.S. Veterans Administration treatment and medical services, Creative Counseling Services for Intensive Outpatient treatment services and court service Metamorphosis (residential treatment) program.</p> <ul style="list-style-type: none"> <li>• Contract service integration with Creative Counseling Services for Intensive Outpatient treatment services</li> <li>• Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle</li> <li>• State Attorney dismisses original charges for successful diversion participants resulting in future employment, education, and housing opportunities</li> <li>• Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs.</li> </ul>

## Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Mental Health Court	<p>Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders:</p> <ul style="list-style-type: none"> <li>• Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals</li> <li>• Reduces community, health care, social service, and criminal justice costs</li> <li>• Reduces recidivism</li> <li>• Reduces jail population by approximately 20 inmates per day</li> <li>• Direct service integration with Meridian Mental Health for Medication Management and short-term residential services. In addition to, court service OPUS (Outpatient) Creative Counseling Services for Intensive Outpatient treatment services and Metamorphosis (long-term residential treatment) substance abuse programming.</li> <li>• Successful completion requires demonstration of stable medication management and the demonstration of a drug-free lifestyle.</li> <li>• Average supervision time of approximately nine months to one year</li> <li>• State Attorney dismisses original charges for successful participants. This results in increased future employment, education, and housing opportunities (program is diversion only)</li> </ul>

## Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Metamorphosis	<p>A Residential treatment program for adult, chronic Substance Dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). Licensed by the Department of Children and Families and receives state funding. Alternative to jail, which is historically supported by judiciary system both for residential and aftercare services and is part of the continuum of care for other programs. Length of stay 6-12 months; Clinical Staff have master's degrees with mental health training. Intense therapy provided using Cognitive Behavior Therapy, an evidence based practice. Trauma, mental health, and family issues are also addressed by therapeutic interventions. Psycho-educational groups such as; parenting, anger management, life skills and relapse prevention planning are provided. Employment required (unless they are disabled) prior to graduation. Two transitional housing units that allow people to save money and have a slow, stable and structured transition back into the community. Participants pay 50% of their income to the program while employed. Intensive Aftercare treatment available following a successful completion of residential treatment.</p>

## Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	OPUS Outpatient Treatment	<p>An onsite Outpatient &amp; Aftercare Treatment Program licensed by the Department of Children and Families and governed by 65D-30 that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Completes Screenings, Assessments, Level of Care Recommendations and eligibility determinations for Drug Court, Mental Health Court, Veteran's Court (individuals ineligible for VA benefits), Probation, &amp; Day Reporting clients. Provides individual &amp; group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court &amp; Day Reporting staff, &amp; consults with medical &amp; psychiatric providers for continuity of care. Provides Weekly personal development and life skills groups. To reduce recidivism, provides aftercare treatment to participants upon successful completion. Partnering with the Department of Health, Opus offers quarterly HIV educational classes/presentations and free HIV testing and Hepatitis A vaccinations to clients of Opus as well as other participants of Court Services.</p>

## Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Investigations	<p>Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc.; and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments and information related to whether the persons are designated a violent felony offender of special concern (AMA/JLA). Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.</p>

## Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody within 96 hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release options to manage and supervise low and high risk offenders ordered to participate in community based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite releases at bond reduction hearings.</p>
Investigations and Community Supervision	Case Management	<p>Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs, while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.</p>



## Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS/TAD)	<p>Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues. Staff in this program also supervise Thermal Alcohol Detection (TAD). TAD is for pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision in all Court Services venues. TAD monitors their compliance with abstaining from the use of alcohol.</p>
Investigations and Community Supervision	Probation	<p>The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.</p>

## Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Probation - Domestic Violence	Specialized caseloads are designated for offenders charged with domestic battery. These caseloads require specialized training and experience dealing with probationers who exert abusive power and control issues over their victims. Additionally, caseloads involve a high level of victim contact and rapid response when victims may be endangered by probationers who violate court orders. Supervising Officers operate with public safety of victims as their primary concern. Violation of no-contact with victim orders could result in jail sentences of up to 364 days.
Investigations and Community Supervision	Day Reporting	Day Reporting is an intensive form of community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. Consequently, program participants have daily contact with program staff to allow for effective oversight and supervision of their cases in a community based program verses being incarcerated in jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to structured schedules. In addition to being utilized as a final alternative for individuals failing to comply with previous county probation sentences, the program also serves as an alternative to pretrial incarceration for defendants who would remain in custody but for the structure provided through Day Reporting Program.

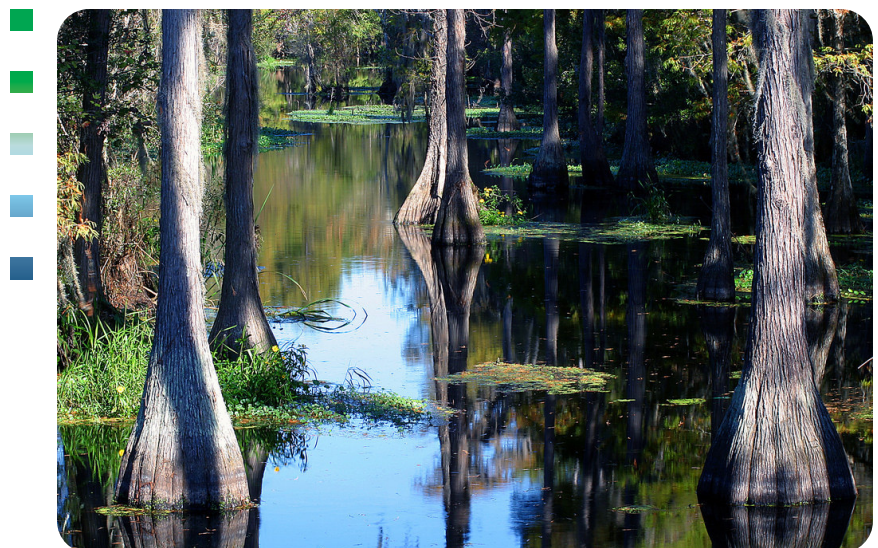
## Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service	<p>The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution and other diversion agreements with the State Attorney and City Attorney Offices, Treatment Courts, Civil Court and other County Compliance Courts. Staff monitors the completion of hours/days worked. Compliance is reported back to the Court and other appropriate entities. Program participants assigned to do community service hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights, and weekends.</p>
Investigations and Community Supervision	Community Service -Work Crew	<p>The Community Service Work Crew Program provides a sentencing option for Courts in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on the Work Crew, which operates 7 days a week. Work Crews provide assistance to non-profit and governmental agencies, including other County Departments that experienced staff and service level reductions, and to agencies with a focus on preservation of natural resources. This program is also used to perform designated community projects. Within Court Services, Work Crew is used to sanction Drug Court participants who do not adhere to program rules and policies, and to assist defendants with program fees.</p>

## Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service - Level 1 Compliance	The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with basic court ordered conditions. Individuals receive automatic termination of probation upon successful completion of all conditions.
Investigations and Community Supervision	Jail Population Manager	The employee assigned to this classification is responsible for researching jail population management strategies and programs; determining best practice methodology and implementing effective and efficient program policies. Additionally, this employee is responsible identifying, triaging and coordinating the expeditious and safe release of in custody inmates presenting special needs and considerations.

# Environmental Protection



# Environmental Protection Departmental Narratives

## **Mission Statement**

The Environmental Protection Department's mission is to support a community ethic of environmental resiliency and responsible environmental stewardship of the water, air, and living resources in Alachua County.

Land Conservation and Management: To acquire, improve, and manage environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource-based recreation.

## **Vision Statement**

Environmental resiliency will be achieved and clean water, air, and land, and healthy flora and fauna will be preserved and protected in Alachua County by optimizing, not compromising, the balance between natural systems and people.

Land Conservation and Management will be a leader in conserving, restoring, and maintaining the most important natural areas of Alachua County.

## **Executive Summary**

Alachua County is known for clean water, air, greenspace, and abundant fish and wildlife. Our local environmental resources range from the clear springs and underwater caves on the Santa Fe River, to scenic prairie vistas, the Lake Santa Fe and the Newnans-Lochloosa-Orange Lake systems, Gainesville creeks, the eastern wetlands and flatwoods, unique stream to sink basins, the Floridan aquifer, and good air quality.

Our citizens share strong community values for enjoying and protecting these precious natural resources for current and future generations. Alachua County's long-standing support for local environmental protection programming is an affirmation of these community values. The Department's programs include Water Resources, Natural Resources, Petroleum Cleanup and Tank Compliance, Hazardous Materials and Waste Management, and Land Conservation and Management.

Climate change and the increased demand for water required for population growth and land development creates new challenges in protecting our local springs, creeks, lakes, rivers, prairies, wetlands, and forests. Cutbacks in State and Federal funding for environmental programming have prompted Alachua County to assume more responsibility for environmental stewardship.

## **Environmental Protection Departmental Narratives**

Recent hurricanes and flooding events have reminded us of the importance of adequately maintaining existing stormwater infrastructure and keeping new development out of protected wetlands and floodplains. The County's amendments to the Water Quality Code to strengthen stormwater treatment and wetland protection will increase community resiliency to extreme weather events and climate change.

Environmental Protection programming continues to be focused on strengthening local capacity for environmental resiliency. The Department, with the assistance of the sustainability manager, is coordinating the county-wide efforts on addressing climate related issues and in the development of a county-wide Climate Action Plan. Although the department's historical emphasis on water resource protection remains, existing programs are being updated to better respond to emerging concerns about climate change. As an interior Florida county, Alachua County's best return on investment for adapting to climate change, extreme weather, and protecting diminishing water supplies continues to be protecting wetlands, floodplains, natural areas through a combination of conservation land acquisition, investing in green infrastructure, and environmental regulation.

In Alachua County, the remaining undeveloped lands tend to have more environmental constraints to development such as significant uplands habitats, aquifer vulnerability, wetlands, or drainage limitations. Careful environmental planning and review is required to ensure that natural resource impacts are minimized as future land development occurs.

The County's success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens; municipalities; regional, state, and federal governments; schools; businesses; and non-governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs recognizes the increasingly important role Florida counties play in providing environmental protection services that reflect strong community values for environmental stewardship.

The Land Conservation and Management Program implements the Alachua County Forever Program through the acquisition and management of environmentally significant lands, in accordance with Resolution 22-66, as amended. Acquisitions are funded through the 0.5% Wild Spaces/Public Places Surtax. Nominations for acquisition arise from the general public and are vetted by the Land Conservation

## **Environmental Protection Departmental Narratives**

Board and the Board of County Commissioners prior to the commencement of negotiations. Alachua Conservation Trust provides acquisition services to augment staff through negotiations, contract development and approval, due diligence, and closing. The acquisition team coordinates with complementary programs to secure external funding or management support whenever possible.

Land Conservation and Management ensures that all real property interests acquired under Alachua County Forever and Balu Forest are managed in accordance with adopted policies and plans to meet the objectives of the program. The program actively manages over 24,300 acres across 22 preserves and assists partners with an additional 11,988 acres. New acquisitions will add to these totals. Active annual management includes the maintenance of over 167 miles of roads, trails, and fire lines; over 1,600 acres of prescribed burning; timber harvests; treatment of invasive species; and development of resource-based recreation.

The Arboriculture Program is charged with implementing the County tree planting program and with the mission to establish High Value Trees, appropriate for site conditions on County owned rights-of-way, developed County properties, and properties directly influencing the public sphere. The County Arborist will identify planting projects that conform with and further the objectives of Board policy; coordinate with cooperators, sponsors, and volunteers; procure and care for planting stock; and ensure the proper installation and establishment of new trees. As time permits, the Arborist will provide community outreach and technical assistance.

### **FY 2023 Accomplishments**

- (Environmental) Updated the Landscape Irrigation Design Code to protect water supply, groundwater, springs, and lakes by reducing water use. – Water Resources
- (Environmental) Launched a springs recreation and manatee protection campaign which included piloting a citizen science manatee monitoring program. – Water Resources
- (Environmental) Initiated a grant funded rebate program to help property owners upgrade to enhanced nitrogen reducing septic systems. – Water Resources
- (Environmental) Conducted an analysis of our groundwater monitoring network to evaluate water quality trends. – Water Resources



## **Environmental Protection Departmental Narratives**

- (Environmental) Completed a total of 787 petroleum storage tank inspections in our 16-county service area, including 673 compliance verification inspections, and a combined total of 114 closure, discharge, installation, and complaint inspections. – Petroleum Program
- (Environment) Provided technical and regulatory oversight on 284 active petroleum cleanup sites in 7 counties. – Petroleum Program
- (Environment) Achieved closure of 24 petroleum cleanup sites. – Petroleum Program
- (Environment) Acquired 871 acres in eight fee title transactions for the Alachua County Forever Program. Three of the properties collectively protected over 1.5 miles of Santa Fe River frontage. Obtained contracts to purchase fee title to two additional properties and a conservation easement on one property, totaling 985 acres. Negotiated landowner acceptance of offers for fee title on three additional properties totaling 431 acres. – Land Conservation and Management
- (Environment) Completed invasive plant surveys and treatments on over 3,500 acres of Alachua County Preserve land. – Land Conservation and Management
- (Environment) Conducted 16 prescribed burns, totaling 1,682 acres burned across nine County Preserves and one County Park Natural Area. – Land Conservation and Management
- (Environment) Evaluated and presented 18 nominated properties to the Land Conservation Board for consideration as potential acquisitions under the Alachua County Forever program. – Land Conservation and Management
- (Environment) The Arboriculture program planted 264 trees during the fiscal year. All 9 Cities and every quadrant of the County have benefited from the County's Tree Planting Program and Community Outreach efforts - Land Conservation and Management
- (Environment) Engaged the community to contribute 541 volunteer hours to assist the Arboriculture program with tree planting projects. – Land Conservation and Management
- (Environmental) Evaluation of 1,400 "Pre-Application Screening" (PAS) submittals, 110 proposed residential and commercial development projects associated with "Development Review Applications" and responded to over 800 inquiries associated with regulated natural resources. – Natural Resources
- (Environmental) Assisted municipalities and consultants by conducting site and/or design evaluations associated with over 20 potential and proposed development projects related to the implementation of the Countywide Wetland & Natural Resource Protection Codes. – Natural Resources

## **Environmental Protection Departmental Narratives**

- (Environmental) Evaluation, coordination, and necessary documentation for BoCC approval and recording of three Conservation Easements (CE); associated with large development project sites. The protected upland and wetland habitat associated with each project's CE include Springs Hills -SW Quadrant (29 acres), Spring Hills TOD (91 ac), and Buchanan Trails (10 ac). – Natural Resources
- (Public Safety) Staff completed 688 compliance inspections to ensure proper handling, storage and disposal of hazardous material and hazardous waste. – Hazardous Materials
- (Public Safety) HazMat staff responded to 154 complaints, inquiries, and 911 Emergency Response calls for potential discharges, illicit activities, and actual release events including 2 high-level incidents. – Hazardous Materials

### **FY 2024 Major Priorities**

- (Environmental) Complete the Climate Vulnerability Analysis. – Climate Initiatives
- (Environmental) Launch a grant funded rebate program for residential and commercial irrigation upgrades. – Water Resources
- (Environmental) Submit plans to the Florida Department of Environmental Protection for addressing pollution from wastewater treatment facilities and septic systems. – Water Resources
- (Environmental) Improve Land Development Regulations to promote landscapes that are protective of water resources. – Water Resources
- (Environmental) Complete a grant funded study to evaluate herbicide and pesticide concentrations at springs on the Santa Fe River. – Water Resources
- (Public Safety) Provide technical and regulatory oversight on 321 active petroleum cleanup sites in 7 counties. – Petroleum Program
- (Environment) Obtain closure of 12 petroleum cleanup sites. – Petroleum Program
- (Environment) Complete 555 petroleum storage tank compliance verification inspections across 16 counties. – Petroleum Program
- (All Other Mandatory and Discretionary Services) Obtain an additional Hazardous Materials pickup truck, available for Hazmat staff and as an additional marked vehicle for Emergency Response personnel. - Hazardous Materials
- (Environmental) Update the Hazardous Materials Management Code/Murphree Wellfield Code. - Hazardous Materials
- (Environment) Close on six environmentally significant land acquisitions and open two new preserves or trailheads for public recreational use. – Land Conservation and Management

## **Environmental Protection Departmental Narratives**

- (Environment) Develop a framework for protection of agricultural lands through acquisition of conservation easements, and present for consideration by the Board of County Commissioners and community stakeholders - Land Conservation and Management
- (Environment) Continue implementation of invasive plant management on 3,000 to 4,000 acres annually and prescribed fire application to 1,600 to 2,000 acres annually across the County preserve system, incorporating newly acquired properties – Land Conservation and Management
- (Environment) The Arboriculture program has identified 14 potential tree planting projects for fiscal year 2023/24 with several hundred new trees proposed for planting. – Land Conservation and Management
- (Environment) Establish a Tree Sponsorship Interlocal Agreements with willing municipalities, under direction of the Arboriculture program. - Land Conservation and Management
- (Environment) Develop a draft Climate Action Plan that can be presented at the fall Climate Summit. – Climate Initiatives

### **Significant Budget Variances**

No significant budget changes – Continuation Budget

## Environmental Protection

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	782,220.29	40,500	120,000
008 MSTU Unincorporated	80,034.10	53,050	75,000
021 Wild Spaces PP 1/2 Cent Sales Tx	1,831.25	-	2,000,000
087 Npdes Stormwater Cleanup	338,965.98	334,404	290,321
116 Fdep Ambient Groundwater	6,194.11	42,430	35,823
125 Fdep Tank Inspection Contract	449,666.96	1,003,803	1,123,581
140 50% of 1 cent Surtax WSPP	-	-	3,000,000
146 Stormwater Management	985,035.83	975,849	1,954,020
167 Donation Fund	-	38,073	33,353
178 Hazardous Materials Code Env Pro	250,404.29	506,865	485,474
201 Fdep Petro Clean-up GC888	871,848.52	1,455,272	1,329,280
258 Landscape/Irrig CostShare Grants	18,840.75	50,000	-
260 Water Conservation	459,628.38	72,300	286,000
261 Land Conservation	56,805.08	2,115,234	2,258,770
264 Tree Mitigation	-	950,000	750,716
<b>Total Funding</b>	<b>4,301,475.54</b>	<b>7,637,780</b>	<b>13,742,338</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,400,049.93	4,838,334	5,425,561
20 - Operating Expenditures	2,731,263.66	6,737,290	13,735,457
30 - Capital Outlay	20,354,235.82	16,476,490	20,662,095
<b>Total Operating</b>	<b>26,485,549.41</b>	<b>28,052,114</b>	<b>39,823,113</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	23,255.75	50,000	200,000
60 - Other Uses	-	250,461	176,036
<b>Total Expenses</b>	<b>26,508,805.16</b>	<b>28,352,575</b>	<b>40,199,149</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
4150 Tree Planting	143,784.85	1,179,719	971,609
4160 Conservation Lands	21,826,810.67	18,907,689	29,657,615
5500 Epd	235,484.76	255,690	345,927
5511 Water Resources	2,498,868.34	2,101,044	3,058,426
5519 Npdes Public Outreach	98,783.75	99,672	97,861
5521 Natural Resource Protection	532,666.26	707,614	753,173
5531 Hazardous Materials	(303,679.37)	735,034	736,912
5551 Petroleum Management	1,411,622.88	2,242,369	2,131,877
5552 Septic Projects	-	-	200,000
5560 Land Conservation	-	907,587	896,236
5571 Santa Fe River	-	1,449	1,449
5577 Lochloosa Creek Flatwoods	-	12,861	12,861
5580 San Felasco Additions	4,720.00	38,073	33,353
5584 Fct Mill Creek	2,500.00	292,677	292,677
5585 Fct Sweetwater Preserve	-	78,782	78,782
5586 Fct Barr Hammock	29,283.02	174,200	269,850

## Environmental Protection

<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
5587 Fct Turkey Creek Hammock	2,500.00	234,093	234,093
5588 Fct Phifer Flatwoods Pres	2,500.00	194,722	194,722
5589 Prs Lake Alto	2,500.00	22,500	22,501
5590 Prs Ne Flatwoods	-	34,700	34,700
5591 Prs Newnans Lake Cypress	-	15,000	15,000
5592 Prs Watermelon Pond	3,580.00	21,352	21,352
5594 Prs Buckbay Flatwoods	16,880.00	95,748	138,173
<b>Total Expenses</b>	<b>26,508,805.16</b>	<b>28,352,575</b>	<b>40,199,149</b>

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)</b>	Target for 9/30/2024	Staying above 25%	N/A	N/A
	9/30/2023	Staying above 25%	On Track	31.5%
	9/30/2022	Staying above 25%	On Track	28.4%
	9/30/2021	Staying above 25%	On Track	28.8%
<b>Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)</b>  2023 Comment: Increase of complaint case investigations and Emergency Response calls caused a drop in inspections for the last quarter. Anticipate back on track 1st quarter of FY24.	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	65.83%
	9/30/2022	Staying above 80%	At Risk	17.90%
	9/30/2021	Staying above 80%	Off Track	77.00%
<b>Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)</b>  2023 Comment: ACEPD staff conducted 205 inspections, including 177 routine and 28 follow-up inspections.	Target for 9/30/2024	Staying above 60%	N/A	N/A
	9/30/2023	Staying above 60%	On Track	77.97%
	9/30/2022	Staying above 60%	On Track	73.85%
	9/30/2021	Staying above 60%	On Track	61.00%

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)</b>  2023 Comment: 25 of 27 complaints were completed this quarter.	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	93%
	9/30/2022	Staying above 90%	Off Track	89%
	9/30/2021	Staying above 90%	On Track	93%
<b>Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	100%
	9/30/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
<b>Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)</b>  2023 Comment: 80 jobs were inspected and 97 jobs were approved. Staff is trying to inspect as many jobs as possible, as contractors become familiar with the changes to our code that went into effect in June 2023.	Target for 9/30/2024	Staying above 10%	N/A	N/A
	9/30/2023	Staying above 10%	On Track	82%
	9/30/2022	Staying above 10%	On Track	86%
	9/30/2021	Staying above 10%	On Track	49%

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)</b>  2023 Comment: 29 of the 80 inspections failed this quarter. This is expected, since the industry is still becoming familiar with the significant code changes that were implemented this summer.	Target for 9/30/2024	Staying above 70%	N/A	N/A
	9/30/2023	Staying above 70%	<b>At Risk</b>	64%
	9/30/2022	Staying above 70%	<b>On Track</b>	72%
	9/30/2021	Staying above 70%	<b>On Track</b>	93%
<b>Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)</b>  2023 Comment: Qrt 1=26 and Qrt 2=16 and Qrt 3 = 12 and Qrt 4 = 27 for a year to date total of 81	Target for 9/30/2024	Staying above 40	N/A	N/A
	9/30/2023	Staying above 40	<b>On Track</b>	81
	9/30/2022	Staying above 40	<b>On Track</b>	51
	9/30/2021	Staying above 40	<b>On Track</b>	55
<b>Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)</b>	Target for 9/30/2024	Staying above 48	N/A	N/A
	9/30/2023	Staying above 48	<b>On Track</b>	72
	9/30/2022	Staying above 48	<b>On Track</b>	69
	9/30/2021	Staying above 48	<b>On Track</b>	182
<b>Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)</b>	Target for 9/30/2024	Staying above 110	N/A	N/A
	9/30/2023	Staying above 110	<b>On Track</b>	310
	9/30/2022	Staying above 110	<b>On Track</b>	347
	9/30/2021	Staying above 110	<b>On Track</b>	257



## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)</b>	Target for 9/30/2024	Staying above 3	N/A	N/A
	9/30/2023	Staying above 3	On Track	3
	9/30/2022	Staying above 3	On Track	5
	9/30/2021	Staying above 3	On Track	5
<b>Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)</b>	Target for 9/30/2024	Staying below 1	N/A	N/A
	9/30/2023	Staying below 1	Off Track	1.22
	9/30/2022	Staying below 1	On Track	0
	9/30/2021	Staying below 1	On Track	0
2023 Comment: BoCC approved City of Gainesville's Cornerstone Eastside project's proposed 1.22 acres of wetland impacts and associated 1.88-acres of wetland buffer impact.				
<b>Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)</b>	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	100%
	9/30/2022	Staying above 50%	On Track	100%
	9/30/2021	Staying above 50%	On Track	100%
2023 Comment: No new habitat impacts authorized.				
<b>Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	99%
	9/30/2022	Staying above 80%	On Track	99%
	9/30/2021	Staying above 80%	On Track	100%

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 33%	N/A	N/A
	9/30/2023	Staying above 33%	On Track	35.70%
	9/30/2022	Staying above 33%	On Track	36.64%
	9/30/2021	Staying above 33%	On Track	37.57%
<b>Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)</b>	Target for 9/30/2024	Staying below 10%	N/A	N/A
	9/30/2023	Staying below 10%	At Risk	50%
	9/30/2022	Staying below 10%	Off Track	34%
	9/30/2021	Staying below 10%	Off Track	25%
2023 Comment: One project during the last quarter; Lullwater Residential (total 26 acres, 13 acres impervious). With the zoning and planning emphasis on supporting higher density and less sprawl, this measure will be re-evaluated for an alternative measure.				
<b>Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	100%
	9/30/2022	Staying above 80%	On Track	100%
	9/30/2021	Staying above 80%	On Track	100%
2023 Comment: All enforcement items are meeting goals.				
<b>Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 75%	N/A	N/A
	9/30/2023	Staying above 75%	On Track	78%
	9/30/2022	Staying above 75%	On Track	76%
	9/30/2021	Staying above 75%	On Track	83%

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	95%
	9/30/2022	Staying above 90%	On Track	95%
	9/30/2021	Staying above 90%	On Track	95%
<b>Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 20%	N/A	N/A
	9/30/2023	Staying above 20%	On Track	23%
	9/30/2022	Staying above 20%	On Track	20%
	9/30/2021	Staying above 20%	On Track	24%
<b>Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	93%
	9/30/2022	Staying above 80%	On Track	106%
	9/30/2021	Staying above 80%	On Track	85%

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)</b>	Target for 9/30/2024	Staying above 120	N/A	N/A
	9/30/2023	Staying above 120	On Track	123
	9/30/2022	Staying above 120	At Risk	81
	9/30/2021	Staying above 120	On Track	148
<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 4	N/A	N/A
	9/30/2023	Staying above 4	On Track	8
	9/30/2022	Staying above 4	On Track	5
	9/30/2021	Staying above 4	On Track	4
<b>Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Maintaining between 7 and 10	N/A	N/A
	9/30/2023	Maintaining between 7 and 10	On Track	6.98
	9/30/2022	Maintaining between 7 and 10	On Track	6.99
	9/30/2021	Maintaining between 7 and 10	On Track	6.96

## Environmental Protection Department Measures Summary

<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)</b>	Target for 9/30/2024	Maintaining between 1 and 3	N/A	N/A
	3/31/2023	Maintaining between 1 and 3	On Track	3
	9/30/2022	Maintaining between 1 and 3	On Track	2
	9/30/2021	Maintaining between 1 and 3	On Track	3
2023 Comment: Headquarters Library, High Springs Library, and Trout Street Improvements				
<b>Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation &amp; Mgmt)</b>	Target for 9/30/2024	Staying above 25%	N/A	N/A
	9/30/2023	Staying above 25%	On Track	34.60%
	9/30/2022	Staying above 25%	On Track	35.79%
	9/30/2021	Staying above 25%	On Track	42.79%
<b>Mandatory and Discretionary Programs</b>				
<b>Natural Resources</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	99.4%
	9/30/2022	Staying above 90%	On Track	96.4%
	9/30/2021	Staying above 90%	On Track	98.1%

## Environmental Protection Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	100.0%
	9/30/2022	Staying above 90%	On Track	96.7%
	9/30/2021	Staying above 90%	On Track	100.0%
<b>Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)</b>	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	89%
	9/30/2022	Staying above 50%	On Track	79%
	9/30/2021	Staying above 50%	On Track	79%
<b>Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration)</b>	Target for 9/30/2024	Staying above 96%	N/A	N/A
	9/30/2023	Staying above 96%	Off Track	85%
	9/30/2022	Staying above 96%	Off Track	85%
	9/30/2021	Staying above 96%	Off Track	87%

## Environmental Protection Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.
Land Conservation and Management	Administration	Provides direction and oversight for Land Conservation Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The Land Conservation and Management Program Manager provides leadership and direction on Land Conservation acquisition and stewardship issues. 0.5 FTE are funded by EPD and supports EPD functions.
Land Conservation and Management	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 33,663 acres and leveraged 34% of the cost through partnerships and matching funds.

## Environmental Protection Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	Stewardship	Manage 22,157 acres of conservation lands, monitor 4,717 acres of conservation easements, and assist partners with management of an additional 7,215 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protects water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants.
Land Conservation and Management	Balu Forest	Maintain 1,576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)
Land Conservation and Management	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties, and properties directly influencing the public sphere.



## Environmental Protection Summary of Services

Division Name	Program Name	Description
Natural Resources Protection	Environmental Planning, Review, and Compliance	<p>Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county codes as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 &amp; 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications. Oversee countywide wetland and natural resource protection codes.</p>

## Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Water Resources	<p>Implementation and enforcement of Water Quality , Wastewater Treatment Facilities, Landscape Irrigation use, Landscape Irrigation Design, Homeowner Association Florida Friendly Landscaping, Stormwater, and Landscape Fertilizer codes, all of which apply countywide. Implementation and enforcement of the water quality, water conservation, and climate change related requirements of the ULDC. Staff the Citizen Climate Advisory Committee and Joint Water and Climate Policy Board. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems, and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation) to fulfill the NPDES permit. Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida. Represent the county in regional water quality, water supply planning, and springs protection groups. Implementation of springs restoration projects. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe and Orange Creek Basins as required by the Clean Waterways Act.</p>

## Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Stormwater	<p>Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of the stormwater water quality improvement and restoration projects associated with the stormwater assessment program. Pursuit, management, and implementation of grant funds to assist with water quality improvement projects. Maintenance and verification of stormwater assessment database. Provide advice to citizens on addressing stormwater issues related to their property. Review of stormwater elements of new development projects countywide. General stormwater water quality related services. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe and Orange Creek Basins as required by the Clean Waterways Act.</p>
Hazardous Materials	Hazardous Materials Management	<p>Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Implement the Federal Hazardous waste management system. Implement the Federal Hazardous Materials transportation management system. Conduct compliance verification and inspections, compliance assistance and waste reduction assistance inspections at regulated hazardous materials / hazardous waste facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Provide Emergency Response to all hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.</p>

## Environmental Protection Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Petroleum Management	<p>Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (7) seven neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties.</p> <p>Provide assistance to promote owner/operator compliance with State storage tank regulations.</p>

# Facilities Management



# **Facilities Management Departmental Narratives**

## **Mission Statement**

The Department of Facilities Management's mission is to provide safe, clean, productive, well-maintained and energy efficient Alachua County Facilities for our staff, constitutional offices, and all citizens of Alachua County.

## **Vision Statement**

Our vision is to create and maintain a professional, innovative, accountable, and respected Facilities Management team that is efficient and responsive to the needs of its customers.

## **Executive Summary**

The Facilities Management Department maintains both county owned and leased facilities that keep Alachua County government working efficiently. The goal of the Facilities Management Department is to ensure that every citizen, constitutional officer, and staff member enter a building that is safe, clean, and environmentally sound. Facilities Management continues to look for ways to perform services in a more cost and time efficient manner.

Under the leadership of the Director of Facilities Management, the department looks forward to continuous improvement of Facilities Management service and maintenance delivery models. One of the biggest challenges Facilities Management continues to face is maintaining an aging inventory of buildings. The Facilities Master Plan, approved by the Board, allows us to work toward constructing new facilities along with updating and repurposing existing buildings. This will also enable the County to reduce the expense of leased space.

Nationwide staff shortages and materials/supply price increases/inflation are anticipated to continue for the near future. Facilities Management will look for creative and innovative methods to work through and best manage these ongoing challenges.

In presenting the Facilities Management budget to the County Manager, the County Commission, and the public, with the goal of exceeding expectations of the County departments and the citizens by providing the highest quality services, in the most cost effective and efficient manner.

# Facilities Management Departmental Narratives

## **FY 2023 Accomplishments**

- (Infrastructure) Presented and received approval from the board, of Phase One of the County's Facility Master Plan regarding County owned and leased space. This includes anticipated adjustments, brought about by the work force changes, due to Covid-19.
- (All Other Mandatory and Discretionary Services) Successfully reunited the Critical Facilities and Facilities Management staff, as directed by the board, into a cohesive work team.
- (Infrastructure) Completed the chiller replacement and updated building automation at the Records Storage building.
- (Infrastructure) Replaced the Heath Department drive under apron and driveway, completed the roof replacement and solar installation project, and replaced the Boiler/Chiller.
- (Infrastructure) Completed the renovation of the front desk area at the Animal Resources facility.
- (Infrastructure) Completed Civil Courthouse roof replacement and solar installation, sealed the building envelope and painted the building, as well as completed repairs to the building's sanitary lines.
- (Infrastructure) Commenced work on replacement of a roof section at the Criminal Courthouse, which will assist in preserving the facility.
- (Infrastructure) Closed on the former Armory property, to relocate the Fire Rescue Headquarters and Emergency Management, after site renovations are completed.
- (Infrastructure) Completed the HVAC replacement at the Freedom Center.
- (Infrastructure) Completed roof recoating at the Fire Rescue HQ building.
- (Infrastructure) Commenced boiler replacement and work on roof weatherproofing at the County Jail, and replaced glass in recreation area E.
- (Infrastructure) Replaced the flooring in the judges' area of the Civil Courthouse.
- (All Other Mandatory and Discretionary Services) Completed an evaluation of the department staffing with the goal of reducing the use of service contracts.

## **FY 2024 Major Priorities**

- (Infrastructure) Design and begin renovation to the new Fire Rescue Headquarters and Emergency Management (old Armory) building with anticipated completion during the 4<sup>th</sup> quarter of 2024.
- (Infrastructure) Complete design and commence construction of the new Civil Courthouse with a completion target date of 4<sup>th</sup> quarter 2025.
- (Infrastructure) Complete design and commence construction on the Court Complex parking garage with an expected completion date of 1<sup>st</sup> Quarter of 2025.

## **Facilities Management Departmental Narratives**

- (Infrastructure) Construct a Chilled Water Central Energy Plant on the Court Complex site.
- (Infrastructure) Identify the site and begin designing the new Animal Services facility.
- (Infrastructure) Upgrade the Sheriff's Office chiller to improve cooling and energy efficiency and update the Sheriff's Office building automation to Automated Logic to create consistency.
- (Infrastructure) Perform required elevator upgrades per State Statute.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget



## Facilities Management

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	325,003.16	66,808	68,157
300 Capital Projects - General	-	57,500,000	25,000,000
324 2022 Cap Impr-Court Srvcs Bldg	(1,194.35)	20,000,000	10,000,000
400 Solid Waste System	420.20	-	-
<b>Total Funding</b>	<b>324,229.01</b>	<b>77,566,808</b>	<b>35,068,157</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	2,895,941.02	4,201,430.00	4,293,700.00
20 - Operating Expenditures	9,596,928.75	10,556,423.00	11,170,040.00
30 - Capital Outlay	339,476.94	77,558,880.00	35,037,000.00
<b>Total Operating</b>	<b>12,832,346.71</b>	<b>92,316,733</b>	<b>50,500,740</b>
40 - Debt Service	65,535.00	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
<b>Total Expenses</b>	<b>12,897,881.71</b>	<b>92,316,733</b>	<b>50,500,740</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1912 Facilities Management/ Facilities	6,128,277.01	85,395,252	43,325,257
1914 Facilities Management/ Rent/leases	307,254.24	316,542	326,002
1916 Facilities Management/ Utilities-downtown	4,095,421.88	4,437,559	4,799,480
1919 Facilities Preservation	2,366,928.58	2,145,500	2,050,001
1921 Solar - Facilities Building	-	21,880	-
<b>Total Expenses</b>	<b>12,897,881.71</b>	<b>92,316,733</b>	<b>50,500,740</b>

## Facilities Management Department Measures Summary

<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)</b>  2023 Comment: Considerable progress has been made as trainings have been completed and personnel have gained experience with the systems.	Target for 9/30/2024	Staying above 5700	N/A	N/A
	9/30/2023	Staying above 5700	On Track	5,517
	9/30/2022	Staying above 5200	At Risk	3,734
	9/30/2021	Staying above 4753	Off Track	4,535
<b>Cost of space leased by the County - Cumulative Year-to-Date (Facilities)</b>  2023 Comment: This is a new measure to track our efforts to reduce cost of leased space through more efficient utilization of county owned property and by renegotiating contracts.	Target for 9/30/2024	Staying below \$400,000	N/A	N/A
	9/30/2023	Staying below \$400,000	Off Track	\$463,370
	9/30/2022	Staying below \$400,000	Off Track	\$439,181
	9/30/2021	Staying below \$400,000	Off Track	\$429,569
<b>Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)</b>  2023 Comment: We are only tracking external service requests. Progress in this metric is taking some time to smooth out but we expect to improve over time.	Target for 9/30/2024	Staying above 72%	N/A	N/A
	9/30/2023	Staying above 72%	Off Track	54%
	9/30/2022	Staying above 72%	On Track	67%
	9/30/2021	Staying above 72%	On Track	69%

## Facilities Management Department Measures Summary

<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)</b>  2023 Comment: Although nine projects have been completed this year, all but two of them were from previous years. This is due in part supply chain issues and in part to the fact that most project starts do not coincide with the beginning of the fiscal year.	Target for 9/30/2024	Staying above 6	N/A	N/A
	9/30/2023	Staying above 6	<b>At Risk</b>	2
	9/30/2022	Staying above 6	<b>At Risk</b>	2
	9/30/2021	Staying above 6	<b>Off Track</b>	4

## Facilities Management Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Facilities Management	Administration	Leadership, administrative, and managerial support to provide services consistent with Board policy. Provide administrative direction and oversight over Facilities services, contracts, lease agreements, Facilities Preservation Projects, the Work Order System, purchasing and budgeting activities, and assigned Capital Projects.
Facilities Management	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes BoCC agenda items, and contracts for signature.
Facilities Management	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes service requests and work orders
Facilities Management	Database Administration & Asset Management	The Data Management Coordinator modifies, maintains, and supports the department's Computerized Maintenance Management System. Creates and maintains numerous department data reports. This position also assists with the development and tracking of service, maintenance, and lease agreements as related to. contract performance and compliance.
Facilities Management	Inventory & Warehouse Management	Directs the daily operation of a department Supply Warehouse to include maintenance of records and proper stock levels. Receives, stores and issues equipment, materials, supplies, and tools. Maintains control of inventory.
Facilities Management	Facilities Preservation and Capital Projects	Building assessments of all County owned or managed facilities. Prioritizes deferred maintenance, preventative maintenance, and preservation projects and makes recommendations. Oversees capital and facilities preservation projects as assigned.

## Facilities Management Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Facilities Management	Records Retention	Maintain contracts and files in accordance with Records Retention statutes and storage guidelines.
Facilities Management	Building, Janitorial and Grounds Maintenance	Provide cleaning and janitorial services for 49 County owned buildings, and Landscaping services for buildings as assigned.
Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include building maintenance such as: HVAC preventative maintenance and repairs, plumbing preventative maintenance and repairs, electrical preventative maintenance and repairs, exterior building maintenance and repairs,
Facilities Management	County Building Life Safety - Elevators	Contract oversight of elevator vendor contract to ensure that elevators are maintained according to safety building codes. Schedule inspections, load tests and maintenance according to safety codes for elevators and escalators. Perform monthly and quarterly inspections and notify vendor of any necessary maintenance or repairs. Confirm all elevators have current licenses posted. Ensure vendor performs to the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3, ASME A18.1, and other regulations regarding maintenance of elevators including inspections.

## Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	County Building Life Safety - Fire Suppression/Fire Protection	<p>Perform life safety inspections in County buildings, ensuring that they are maintained to required standards, including Fire Suppression and Fire Protection equipment. Inspections shall be performed according to the standards set forth in NFPA Forms 25-13 (inspection, testing, and maintenance of fire sprinkler systems). Fire Alarms systems must be maintained in accordance with National Fire Protection Association Standards 72 Fire Alarms codes. Equipment such as linear beam smoke detectors must be maintained to NFPA 72 standards. Automatic Sprinklers systems shall be tested and maintained according to NAPA 13 codes and manuals. The 5-year sprinkler inspection, test and maintenance of alarm valves (internal), strainers, filters, (internal) , gauges (replace), underground piping flow, standpipe flow, high temperature sprinklers (soldier type) and system flushing. Halon suppression system must be tested and serviced as well.</p>

# Fire Rescue



# **Fire Rescue Departmental Narratives**

## **Mission Statement**

The Department of Fire Rescue's mission: Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to all of life's emergencies.

## **Vision Statement**

Alachua County Fire Rescue, a diverse organization, is recognized as an innovative leader in public safety services that is sought out and emulated by others.

## **Executive Summary**

The Fire Rescue Department provides a full range of emergency and non-emergency life safety services to the citizens and visitors of Alachua County. Those services include Fire Protection/Suppression, Emergency Medical Services/Rescue, Emergency Management, and Enhanced 911 services.

Fire Protection/Suppression Services are provided throughout the unincorporated areas of the County and the Cities of Alachua, Archer, Hawthorne, Micanopy, and Waldo. Reciprocal automatic aid is also provided to all municipalities within Alachua County via the Fire Services Network.

The department is the primary and sole provider of emergency (911) and non-emergency Advanced Life Support (ALS) Emergency Medical Service (EMS) Transportation services in Alachua County. The Department is also a provider of ALS non-transport first responder services throughout the County.

## **Emergency Management**

Emergency Management Services are provided Countywide, irrespective of political boundaries. County Emergency Management is the "authority having jurisdiction" for disaster management.

## **Enhanced 911 Office**

Enhanced 911 addressing services are provided throughout Alachua County. Alachua County, except for the Town of Micanopy and a portion of the City of High Springs, is addressed on a countywide grid.



## **Fire Rescue Departmental Narratives**

### **Emergency Medical Services/Transport-General Fund**

All services provided by the Fire Rescue Department are provided under the authority of Alachua County Codes/Ordinances, Florida Statutes, adopted 2004 Fire/EMS Master Plan and 2012 Update, Board of County Commissioner (BoCC) Fire Service Delivery Core Principals, and the National Fire Protection Association (NFPA).

Fire Rescue demands for service delivery remain steady in volume and complexity as compared to last year, irrespective of the economy or commercial and industrial growth. Emergency Medical Service (EMS) transport is provided by 15, 24-hour rescue units and 5, 13-hour Peak Load ambulances. In FY 23, total EMS call responses totaled 49,744 which was a 1.3% decrease from the prior year. In FY22, Alachua County collected over \$19.8 million dollars in revenue from Ambulance Transport Fees. As a full-service EMS agency, the Department also provides non-emergency interfacility transports.

In addition to 911 and non-emergency response, the Department provides EMS services for the University of Florida and other various entities. On average, Fire Rescue participates in over 200 pre-scheduled special events. Special events include medical coverage for Florida Gators football, basketball, and volleyball games as well as participation in a variety of community events such as school visits, Touch-A-Truck, and public education opportunities.

The Fire Rescue Department, under the Policy and Funding of the BoCC, works diligently and steadfast in the provision of emergency services to the citizens and visitors of Alachua County. The increasing demands placed on the health care systems throughout the country have impacted the complexity of patient needs and placed increased pressure on the entire healthcare community, including medical transport. The cost of preparedness and response have placed increased pressure on both financial and human resources within the department.

Level of Service (LOS) standards for the delivery of Fire Rescue Services are found in the Fire/EMS Services Master Plan Update and the Fire Service Delivery Core Principals adopted by the BoCC in 2009 and adopted in the 2012 Master Plan Update. The National Fire Protection Association (NFPA) Standards provide the foundation for the LOS standards.

## **Fire Rescue Departmental Narratives**

If medical response times only considered the arrival of rescue apparatus, the LOS Standard response would not be accomplished. While rescue unit response times are important, Alachua County Fire Rescue fire apparatus engines are advanced life support and can perform the same medical treatment as the rescues. These first arriving units can provide medical treatment while the rescues are still responding. This two-tiered system provides great value to the citizens in the most cost-efficient model. It provides timely medical treatment without deploying an excessive number of rescue apparatus. The effective deployment of Fire/EMS resources has the added advantage of quicker arrival and availability times to the areas served.

### **Fire Service-Municipal Service Business Unit (MSBU) Funded**

Fire Response LOS Fire/EMS Master Plan Update and BoCC Fire Service Delivery Core Principals identifies three LOS standards (Rural, Urban Cluster, and Urban). Due to the suburban nature of unincorporated area, the county does not consider measurements of urban response standards. ACFR is measured in two of the three areas, Rural and Urban Cluster.

Fire apparatus response LOS standard in the Urban Cluster (Suburban) is the arrival of the first fire unit within 8 minutes for 80% of all responses. Alachua County provides this service 24-hours per day, operating out of nine fire engines, one quint, and one heavy rescue unit. Due to the travel distances and unit availability, the Department met this Standard 73% of the time in FY22. The Rural LOS standard is arrival of the first fire unit within 12 minutes for 80% of the responses. We met this standard 77% of the time in FY22.

The LOS does not address the staff necessary to provide effective services once units arrive. The NFPA Standards identify response time standards for enough staff to perform the work necessary and to comply with Florida Statutes two-in/two-out safety standards. One of the challenges for Fire Rescue is to have staffing at a level for effective emergency operations.

### **FY 2023 Accomplishments**

- (Public Safety) Implemented Tele-911 which provides an alternative to ambulance transport for patients with low acuity symptoms.
- (Public Safety) Placed the first Mobile Stroke Transport Unit (MSTU) in service in the State of Florida.
- (Public Safety) Assumed Fire Rescue services in the Town of Micanopy.

## **Fire Rescue Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Fully implemented a 3-week Kelly Day for 24-hour division employees. The result has been an improved applicant pool to fill vacancies and an improved work/life balance for employee retention.
- (All Other Mandatory and Discretionary Services) Attained a 90% reduction of mandatory overtime assignments for operational employees.

### **FY 2024 Major Priorities**

- (Infrastructure) Complete several building projects: Stations 80 and 21, along with the 34<sup>th</sup> Blvd. Training Center.
- (Public Safety) Become a state recognized Urban Search and Rescue (USAR) team.
- (All Other Mandatory and Discretionary Services) Evaluate, prioritize, and begin implementing recommendations contained within the Fire Rescue Department Operational Audit.
- (All Other Mandatory and Discretionary Services) Bid, contract, and conduct a Comprehensive Fire Services Master and Strategic Plan.
- (All Other Mandatory and Discretionary Services) Place the 3<sup>rd</sup> District Chief into service.

### **Significant Budget Variances**

The FY24 Adopted budget includes an additional Fire Prevention Officer 1.0 FTE and three (3) District Chiefs 3.0 FTEs.

## Fire Rescue

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	20,768,824.99	15,386,036	2,800
011 MSBU-Fire Services	16,131,553.89	18,508,803	20,850,495
014 EMS Trust Grant Fund	18,546.18	44,221	44,221
072 Intergovt Radio Comm. Program	256,203.06	200,500	2,580,853
083 Emergency Management Grant Fund	324,558.80	-	-
091 Emergency Rescue Services	-	-	26,166,227
126 Emergency Communications E911	1,268,397.38	2,720,017	3,111,438
167 Donation Fund	1,350.00	9,942	6,179
255 EMPA State Grant Fund	139,430.48	105,806	70,680
256 EMPG Fed Grant Fund	86,633.00	86,633	86,346
321 2022 Cap Improv - Station 21	-	7,000,000	3,500,000
335 2022 Cap Improv - Station 80	-	7,000,000	500,000
340 Impact Fee-fire	123,945.86	600,000	600,000
346 2023 Cap Impr - Armory	-	-	2,500,000
<b>Total Funding</b>	<b>39,119,443.64</b>	<b>51,661,958</b>	<b>60,019,239</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	28,691,283.85	32,870,960	39,525,371
20 - Operating Expenditures	12,734,512.29	12,654,478	14,001,552
30 - Capital Outlay	619,651.14	16,562,517	10,428,433
<b>Total Operating</b>	<b>42,045,447.28</b>	<b>62,087,955</b>	<b>63,955,356</b>
40 - Debt Service	166,979.76	-	-
50 - Grants and Aids	47,408.41	30,104	30,104
60 - Other Uses	125,415.90	135,972	12,171,920
<b>Total Expenses</b>	<b>42,385,251.35</b>	<b>62,254,031</b>	<b>76,157,380</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
5400 Fire/ems Admin	722,093.98	7,652,557	6,731,014
5410 Radio Maintenance	286,867.00	292,918	295,650
5415 Public Education	699.17	1,547	698
5420 Comm Equipment Acquisition	424,659.55	766,148	206,706
5425 Trunked Radio System	-	-	2,345,420
5430 Emergency Management	475,857.88	646,752	624,798
5440 E911	835,397.67	726,953	839,944
5450 Ems	19,111,627.51	21,118,890	31,600,897
5470 Sharps	-	1,900	1,900
5471 E911 Combined Communication Center	381,344.54	435,500	454,120
5480 Fire Prevention	20,146,704.05	30,608,571	33,053,938
5490 Fire Reserves	-	2,295	2,295
<b>Total Expenses</b>	<b>42,385,251.35</b>	<b>62,254,031</b>	<b>76,157,380</b>

## Fire Rescue Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)</b>	Target for 9/30/2024	Staying above 500	N/A	N/A
	9/30/2023	Staying above 500	On Track	1,507
	9/30/2022	Staying above 500	On Track	1,374
	9/30/2021	Staying above 500	On Track	2,077
2023 Comment: 4th Qtr 493				
<b>Number of fire responses - Cumulative Year-to-Date (Fire Protection)</b>	Target for 9/30/2024	Maintaining between 14,000 and 15,000	N/A	N/A
	9/30/2023	Maintaining between 14,000 and 15,000	On Track	16,400
	9/30/2022	Maintaining between 14,000 and 15,000	On Track	16,080
	9/30/2021	Maintaining between 14,000 and 15,000	On Track	15,547
2023 Comment: 4th Qtr 4,148				
<b>Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)</b>	Target for 9/30/2024	Staying above 57,296	N/A	N/A
	3/31/2023	Staying above 55,092	On Track	49,744
	9/30/2022	Staying above 52,973	On Track	50,398
	9/30/2021	Staying above 50,451	On Track	48,384
2023 Comment: 4th Qtr 12,892				

## Fire Rescue Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)</b>	Target for 9/30/2024	Staying above 32,687	N/A	N/A
	9/30/2023	Staying above 32,046	On Track	34,631
	9/30/2022	Staying above 31,418	On Track	35,729
	9/30/2021	Staying above 30,802	On Track	34,216
<b>Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)</b>	Target for 9/30/2024	Staying above 99%	N/A	N/A
	9/30/2023	Staying above 99%	On Track	100%
	9/30/2022	Staying above 99%	On Track	100%
	9/30/2021	Staying above 99%	On Track	100%
<b>Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)</b>	Target for 9/30/2024	Staying above 20%	N/A	N/A
	9/30/2023	Staying above 20%	On Track	45%
	9/30/2022	Staying above 20%	On Track	26%
	9/30/2021	Staying above 20%	On Track	33%
<b>Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	At Risk	36.78%
	9/30/2022	Staying above 80%	At Risk	35.80%
	9/30/2021	Staying above 80%	At Risk	33.80%

## Fire Rescue Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	54.13%
	9/30/2022	Staying above 80%	Off Track	54.85%
	9/30/2021	Staying above 80%	Off Track	50.00%
<b>Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	51.30%
	9/30/2022	Staying above 80%	Off Track	54.15%
	9/30/2021	Staying above 80%	Off Track	52.50%
<b>Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	On Track	76.61%
	9/30/2022	Staying above 80%	On Track	76.91%
	9/30/2021	Staying above 80%	On Track	77.20%
<b>Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)</b>	Target for 9/30/2024	Staying above 80%	N/A	N/A
	9/30/2023	Staying above 80%	Off Track	72.16%
	9/30/2022	Staying above 80%	Off Track	72.63%
	9/30/2021	Staying above 80%	Off Track	71.10%

## Fire Rescue Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)</b>	Target for 9/30/2024	Staying above 5	N/A	N/A
	9/30/2023	Staying above 5	On Track	52
	9/30/2022	Staying above 5	On Track	47
	9/30/2021	Staying above 5	On Track	37
<b>Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)</b>	Target for 9/30/2024	Staying above 2	N/A	N/A
	9/30/2023	Staying above 2	On Track	13
	9/30/2022	Staying above 2	On Track	8
	9/30/2021	Staying above 2	On Track	8
<b>Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)</b>	Target for 9/30/2024	Staying above 700	N/A	N/A
	9/30/2023	Staying above 700	Off Track	114
	9/30/2022	Staying above 700	At Risk	299
	9/30/2021	Staying above 700	Off Track	575



## Fire Rescue Department Measures Summary

<b>FOCUS AREA: Achieve Social and Economic Opportunity for All</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)</b>	Target for 9/30/2024	Staying above 200	N/A	N/A
	9/30/2023	Staying above 200	On Track	181
	9/30/2022	Staying above 200	Off Track	164
	9/30/2021	Staying above 200	Off Track	145
2023 Comment: 4th Qtr 19				
<b>Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)</b>	Target for 9/30/2024	Staying above 50	N/A	N/A
	9/30/2023	Staying above 50	At Risk	9
	9/30/2022	Staying above 50	At Risk	3
	9/30/2021	Staying above 50	At Risk	0
2023 Comment: 4th Qtr 6				
<b>Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)</b>	Target for 9/30/2024	Staying above 5	N/A	N/A
	9/30/2023	Staying above 5	On Track	19
	9/30/2022	Staying above 5	On Track	14
	9/30/2021	Staying above 5	Off Track	2

## Fire Rescue Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the Comprehensive Annual Financial Report Audit (Fire Rescue Administration)</b>	Target for 3/31/2023	Staying above 80%	N/A	N/A
	3/31/2023	Staying above 80%	On Track	85.14%
	3/31/2022	Staying above 80%	On Track	83.23%
	3/31/2021	Staying above 80%	On Track	84.19%

## Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration/ EMS & Fire	General Accounting Branch	<p>The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 366 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.</p>

## Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration/ EMS & Fire	Information and Technology Office	<p>The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for over 150 computers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management. The Office also has coordinated the implementation of a Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.</p>
Administration/ EMS & Fire	Revenue and Collections Branch	<p>The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 85%. This is well above average of other similar agencies of 71%. In 2015, the Branch took over billing services for Bradford County EMS.</p>

## Fire Rescue

### Summary of Services

Division Name	Program Name	Description
Emergency Management Section	Emergency Management	<p>Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 3-5 full time staff for populations of 100,000 - 250,000.</p>
Enhanced 911/ Communication Section	Enhanced 911/ Communications	<p>Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Initiates necessary actions to mitigate the impact of an interruption of 911 services. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support the Operations Section.</p>

## Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Emergency Medical Services	<p>The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week (page 23 Fire Master Plan), through the deployment of fifteen 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 45,239 incidents accounting for 49,744 responses in FY23. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>

## Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, Micanopy, and Waldo. The County also contracts with the cities of Gainesville, LaCrosse, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services. Suburban and Rural fire units are staffed with a minimum of three personnel. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7000 property owners. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. The Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder. A Diversity Recruitment position coordinates diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.</p>

## Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Prevention	<p>The County Fire Marshal (CFM) oversees the areas of Fire Prevention, Arson Investigation, and Department Internal Affairs.</p> <p>The Fire Prevention Office activities include annual fire safety inspections for all public, private and charter schools, day care centers, assisted living facilities, nursing homes, Alachua County facilities, and medical facilities as required for the renewal of their State license. Fire and life safety inspections are also performed on commercial occupancies.</p> <p>The Plans Inspection/Review program, which is mandated, provides for the review of all architectural drawings for new commercial construction in Alachua County. The review includes the fire alarm systems, fire sprinkler systems, and pre-engineered suppression systems.</p> <p>The County's Fire Marshal conducts arson investigations for incidents in the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The CFM also coordinates all fire investigations with the State Fire Marshal's Office when there is an injury and/or death.</p> <p>The Fire Marshal is also assigned the function of Internal Affairs which is responsible for conducting investigations of received complaints (internal and external). The Fire Marshal's investigation process and reports are critical to appropriate resolution and disposition of each complaint.</p>



## Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Training Bureau and Health & Safety	<p>Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Additionally, training provides continuing education opportunities for Emergency Medical Technicians and Paramedics to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all equipment.</p> <p>Training is responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and coordinates the Medical Direction with the Quality Assurance Program. Training is also assigned responsibility for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The assigned Captain investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The Captain also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.</p>

## Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Central Supply and Inventory Management Office	The Central Supply and Inventory Management provides primary support to the Operations Section of the Department. This support includes, but not limited to; medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. This Office also coordinates the annual bid/rfp process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are procured and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.

# General Government



# General Government Departmental Narratives

## **Mission Statement**

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of County resources for current and future generations.

## **Vision Statement**

Alachua County is committed to responsible stewardship of the resources entrusted to us by our citizens, realizing that all natural and human resources are our most valuable assets. Furthermore, Alachua County is dedicated to being transparent and responsive, balancing the demands of human, social, economic, and environmental responsibilities, and creating an atmosphere of trust with the citizens we serve.

## **Executive Summary**

General Government is comprised of the Commissioners, County Manager and direct reports, County Attorney's Office, Communications Office, Commission and County Manager's Administrative Services staff, Accreditation, Agenda Office, and the administrative services and administrative support functions. General Government also provides direct oversight to the departments of Fire Rescue, Environmental Protection, and the Human Resources Office.

## **FY 2023 Accomplishments**

### ***County Manager***

- (All Other Mandatory and Discretionary Services) Directed staff during the initial phases of the 1.0% Infrastructure Surtax, as approved by voter referendum, effective January 1, 2023.
- (Public Safety) Provided direction, policy guidance, and administration during the Hurricane Idalia declared emergency.
- (All Other Mandatory and Discretionary Services) Provided daily leadership and direction, directly or indirectly, to all county functions under based on policy direction of the Board of County Commissioners. Highlights are included in the Budget Message, Annual Report, and Adopted Budget.

### ***County Attorney***

- (All Other Mandatory and Discretionary Services) Recruited a strong team of lawyers and staff to serve the Board of County Commissioner.
- (All Other Mandatory and Discretionary Services) Through a breadth of legal experience and expertise, supported Alachua County by anticipating and averting risks the County faces in its daily operations.

## **General Government Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Successfully integrated the public records function into services provided by the County Attorney's office.
- (All Other Mandatory and Discretionary Services) Appropriated and successfully implemented the County's first public records system, JustFOIA, which is used countywide.

### ***Communications***

- (All Other Mandatory and Discretionary Services) Produced the 2023 Video Annual Report, including major innovations such as digital backgrounds and teleprompter training.
- (Social and Economic Opportunity) Participated in the Equity Study led by the Equity and Community Outreach Manager.
- (All Other Mandatory and Discretionary Services) Completed a reorganization of all positions in the Communications office and received approval to hire a new FTE (Public Information Officer).
- (All Other Mandatory and Discretionary Services) Produced eight (8) Alachua County Talks episodes and won a national award for the episode interviewing Jessica Hurov.

### ***Administration/Chief of Staff, Accreditation, Agenda Office***

- (All Other Mandatory and Discretionary Services) Completed installation of the Sankofa Statue to celebrate Juneteenth (June 19, 2023) and honor the life and legacy of the late Dr. Patricia Hilliard-Nunn.
- (Infrastructure) Sports Event Center Mural, Sculpture, and Silhouettes – multiple pieces of artwork were installed at the Alachua County Sports & Events Center, funded through the County's Art in Public Places program.
- (Social and Economic Opportunity) Hosted the 2<sup>nd</sup> Annual Artists Conference.
- (All Other Mandatory and Discretionary Services) Implemented eScribe System's Advisory Board Management and Agenda Software and developed liaison training.
- (All Other Mandatory and Discretionary Services) Worked closely with all municipalities on the required 1.0% Infrastructure Surtax reporting requirements.
- (Social and Economic Opportunity) Completed Court Services Pretrial and Probation re-accreditation through the Florida Corrections Association Commission (FCAC). These programs were recommended for re-accreditation for three (3) years. Accreditation ensures these programs are abiding by best practices and standards that enhance service delivery to the criminal justice population.

## **General Government Departmental Narratives**

- (Social and Economic Opportunity) Completed Court Services Pretrial re-accreditation through the National Accreditation of Pretrial Services Association (NAPSA). This program was recommended for re-accreditation for three (3) years. Accreditation ensures this program is abiding by national best practices and standards to serve the pretrial population effectively.
- (All Other Mandatory and Discretionary Services) Completed Visit Gainesville-Alachua County, FL accreditation through the Destination Marketing Accreditation Program (DMAP) with Destinations International. This department was granted accreditation status for four (4) years due to achieving quality and performance standards in destination marketing and management.
- (Social and Economic Opportunity) Organized and conducted a statewide training for Pretrial practitioners in Alachua County that included knowledge on the revalidated Florida Pretrial Risk Assessment Instrument, accreditation with the Florida Corrections Association Commission (FCAC), and a roundtable with local judges and other system stakeholders.
- (Social and Economic Opportunity) Aided the Arts Council in completing and submitting a National Endowment for the Arts grant.

### **FY 2024 Major Priorities**

#### ***County Manager***

- (All Other Mandatory and Discretionary Services) Continue to provide guidance and direction as new projects are identified and commenced under the 1.0% Infrastructure Surtax, including the Pavement Management Plan, Affordable Housing, and Wild Spaces/Public Places, as approved by voter referendum, effective January 1, 2023, and lasting 10 years.
- (All Other Mandatory and Discretionary Services) Provide leadership directly and indirectly to more than 1,100 staff across all county operations and maintain employee morale through a hybrid workforce.
- (All Other Mandatory and Discretionary Services) Oversee and implement policy as directed by the Board of County Commissioners and ensure the County is meeting or exceeding federal and state required mandates.

#### ***County Attorney***

- (All Other Mandatory and Discretionary Services) Continue to provide high-quality, timely legal services to the Alachua County Board of County Commissioners and County staff, to some Alachua County Constitutional Offices, and to some special districts within Alachua County.

## **General Government Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Update Board policy, implementation procedures, and office standard operating procedures for public records and JustFOIA; provide ongoing training to employees; and continue to support public records requestors.
- (All Other Mandatory and Discretionary Services) By equipping attorneys through ongoing training and professional development, eliminate the need for outside counsel, except in cases of conflict and specialty areas of law.

### ***Communications***

- (All Other Mandatory and Discretionary Service) Plan the approach to celebrating the 200<sup>th</sup> anniversary of Alachua County's founding.
- (All Other Mandatory and Discretionary Service) Onboard the new PIO position and work out the priorities and duties of the new position.
- (All Other Mandatory and Discretionary Service) Continue to refine and innovate the approach to the Annual Report video.
- (All Other Mandatory and Discretionary Service) Create and distribute new storytelling techniques and live video products to increase transparency of county functions.

### ***Administration/Chief of Staff, Accreditation, Agenda Office***

- (Social and Economic Opportunity) Host the 3rd Annual Artists Conference in 2024.
- (Infrastructure) Manage the County's Art in Public Places program, including anticipated art installations at Fire Station 21 and Fire Station 80.
- (All Other Mandatory and Discretionary Services) Continue to assist advisory board liaisons with eScribe System Board Manager module.
- (All Other Mandatory and Discretionary Services) Continue to work with the County's Infrastructure Surtax Oversight Board on the quarterly surtax expenditure reviews.
- (Social and Economic Opportunity) Develop implementation plan for Sterling with Visit Gainesville-Alachua County, FL to include applicable County Departments.
- (Social and Economic Opportunity) Work with the Florida Corrections Accreditation Commission (FCAC) to review and revise the Pretrial and Probation Accreditation Standards.
- (Social and Economic Opportunity) Continue to provide Department Directors, boards and special districts, and municipalities with newly published grant information as applicable, and continue to provide assistance as needed.

## **General Government Departmental Narratives**

### **Significant Budget Variances**

The Agenda, Accreditation, and CAS Administration/Chief of Staff budget and positions were moved from Community and Administrative Services to General Government.



## General Government

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	60,175.53	-	-
<b>Total Funding</b>	<b>60,175.53</b>	-	-

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	3,762,754.15	4,381,312	5,031,725
20 - Operating Expenditures	595,463.79	630,517	699,352
30 - Capital Outlay	114,392.15	57,827	57,827
<b>Total Operating</b>	<b>4,472,610.09</b>	<b>5,069,656</b>	<b>5,788,904</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
<b>Total Expenses</b>	<b>4,472,610.09</b>	<b>5,069,656</b>	<b>5,788,904</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
0200 County Commission	836,194.13	928,236	990,402
0300 County Attorney	1,446,092.50	1,747,918	1,937,330
1700 County Manager	921,637.79	1,126,740	1,901,468
1710 Communications/pio Office	718,603.51	724,131	959,704
1810 Admin. Services/admin	550,082.16	542,631	-
<b>Total Expenses</b>	<b>4,472,610.09</b>	<b>5,069,656</b>	<b>5,788,904</b>

## General Government Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of media stories generated as compared to press releases issued - Reported Quarterly (Communications)</b>  2023 Comment: 112 media stories were generated by 86 press releases in this quarter.	Target for 9/30/2024	Staying above 50%	N/A	N/A
	9/30/2023	Staying above 50%	On Track	130%
	9/30/2022	Staying above 50%	On Track	142%
	9/30/2021	Staying above 50%	On Track	185%
<b>Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	100%
	9/30/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
<b>Number of video productions generated by the Communications Office - Reported Quarterly (Communications)</b>	Target for 9/30/2024	Staying above 6	N/A	N/A
	9/30/2023	Staying above 6	On Track	9
	9/30/2022	Staying above 6	On Track	6
	9/30/2021	Staying above 6	On Track	4
<b>Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)</b>	Target for 9/30/2023	Staying above 85,000	N/A	N/A
	9/30/2023	Staying above 85,000	On Track	97,174
	9/30/2022	Staying above 85,000	On Track	96,915
	9/30/2021	Staying above 80,000	On Track	97,600

## General Government Summary of Services

Division Name	Program Name	Description
County Commission	Commissioners	The BOCC establishes policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.
County Commission Staff	Commission Services Staff	Administrative staff who perform daily activities of the County Commission. Schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handles travel arrangements, procurement and accounts payable.
County Manager	County Manager and Direct Reports	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.

## General Government Summary of Services

Division Name	Program Name	Description
County Manager	County Manager's Office Support	Administrative staff who perform daily activities of the Community and Administrative Services Department and General Government Department. Assists the general public, over the telephone and in person, with all questions and requests for service, ensuring that the public is directed to the appropriate office able to resolve special inquiries. Provide the following: schedules meetings with citizens, manages incoming and outgoing correspondence and coordinates services provided to the County Manager, handles travel arrangements, and procurement and accounts payable.
County Manager	Administration/ Chief of Staff	Executive staff who oversees, manages, coordinates, and performs daily activities of the Community and Administrative Services Department, General Government Department, and Commission Services.
County Manager	Accreditation Office	Oversees the accreditation process and identifies applicable grants for County departments. Accreditation compliance is accomplished by offering guidance, training, and support to facilitate the review, and if necessary, revision of departmental policies and procedures to ensure compliance with established accreditation standards. Accreditation will conduct assessments, reviews, and inspections of departmental records and operations to determine compliance with policies and procedures, state and national standards, best practices and prior audit findings. Represents the County at professional associations and with state and national accrediting bodies. Researches and communicates to the appropriate department grant opportunities. Supports departments in grant writing, application completion, and submittal, when requested.

## General Government Summary of Services

Division Name	Program Name	Description
County Manager	Agenda Office	Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, public hearings, and other publicly noticed Commission meetings throughout the year. Manages the agenda and advisory board software, trains end users, and assists departmental agenda liaisons and advisory board liaisons as needed.
County Attorney	County Attorney	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.
Communications	Meeting broadcast/ Video Production/ Audio/Visual technical support.	The Communications Office cablecasts and internet streams meetings for the County Commission (Public Hearings, Special Meetings, Joint City/County MTPO, Climate change committee, and Informal Meetings) the Planning Commission, Development Review, and Codes Enforcement Board. Communications also produces County informational programming including the County Manager's Annual Report, the award winning Alachua County Talks, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the EOC, and a variety of other audio/visual projects and presentations.

## General Government Summary of Services

Division Name	Program Name	Description
Communications	External/ Internal Communications	<p>External: The Communications Director acts as the spokesperson for the Board and is the lead Communicator in the event of an emergency. The Communications Department tells the County's stories and monitors, coordinates, and communicates with the media. It produces and distributes press releases, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to over 48,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 110,000 social networking (Facebook, Twitter, and Instagram, and Nextdoor) subscribers.</p> <p>Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. Communications has a very active Intranet site that includes, the communications plan, logo guidelines, PowerPoint templates, Zoom and Teams backgrounds, and the County Manager's Communications Protocols.</p>

# Growth Management



# **Growth Management Departmental Narratives**

## **Mission Statement**

The Department of Growth Management's mission is to enhance the quality of life for present and future generations in Alachua County by guiding growth and development through policy development, public participation, and coordination with municipalities and other government agencies, and to provide for the health and safety of the citizens of unincorporated Alachua County by ensuring compliance with building codes, land use, zoning, development regulations, and other applicable laws.

## **Vision Statement**

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

## **Executive Summary**

The Alachua County Growth Management Department works to create a community where people want to live, work, play and visit. The community's vision of quality of life is 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 application of codes governing safe building construction and minimum housing, and through economic development initiatives.

## **FY 2023 Accomplishments**

- (Housing) Undertook Inclusionary Housing Feasibility Study.
- (Social and Economic Opportunity) Updated Comprehensive Plan Social Equity and Environmental Justice Policies.
- (Social and Economic Opportunity/Comprehensive Plan) Initiated policy and procedure updates to improve citizen engagement.
- (Infrastructure) Updated the impact fee and multi-modal mitigation fee studies.
- (Comprehensive Plan) Completed Building and Fire Permitting Cost of Service Analysis and Fee Study.
- (Environment) Participated in and/or provided professional support on intergovernmental planning efforts such as the Countywide Climate Action Plan, North Florida Regional Water Supply Plan update, local food system planning, community health planning.
- (Comprehensive Plan) Assisted in renewal of Old Florida Heritage Highway Scenic Byway.



## **Growth Management Departmental Narratives**

- (Comprehensive Plan) Reviewed and provided input for the Special Area Study and Planning process for the Lee Property/Hickory Sink Strategic Ecosystem.
- (Comprehensive Plan) Developed scope for the Special Area Study of the Pine Hill Strategic Ecosystem.
- (Infrastructure) Provided Equity GIS analysis of County Pavement Management Program.

### **FY 2024 Major Priorities**

- (Housing) Implement the recommendations of the Inclusionary Housing Feasibility Study.
- (Comprehensive Plan) Conduct the Pinehill Strategic Ecosystem Special Area Study.
- (Infrastructure) Manage Safe Streets 4 All Grant Safety Study.
- (Infrastructure) Manage Countywide Bicycle and Pedestrian Master Plan.
- (Comprehensive Plan) Continue to review and update the Unified Land Development Code for consistency with the Comprehensive Plan and Board priorities.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget

## Growth Management

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	23.05	-	-
008 Mstu Unincorporated	299,756.25	190,000	190,000
167 Donation Fund	-	455	456
268 SW Dist Mitigation - Celeb Pt	12,228.16	-	-
410 Building Inspections/Permitting	2,329,401.95	3,630,330	4,151,631
<b>Total Funding</b>	<b>2,641,409.41</b>	<b>3,820,785</b>	<b>4,342,087</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	2,012,196.45	4,168,551	4,540,181
20 - Operating Expenditures	1,080,818.24	1,860,263	1,759,125
30 - Capital Outlay	-	112,500	175,000
<b>Total Operating</b>	<b>3,093,014.69</b>	<b>6,141,314</b>	<b>6,474,306</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
<b>Total Expenses</b>	<b>3,093,014.69</b>	<b>6,141,314</b>	<b>6,474,306</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
6500 Planning & Development	2,236,300.69	2,815,730	3,205,329
6509 Capacity Planning	154,527.37	589,110	634,612
6511 Building Division	702,186.63	2,736,474	2,634,365
<b>Total Expenses</b>	<b>3,093,014.69</b>	<b>6,141,314</b>	<b>6,474,306</b>

## Growth Management Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of building inspections performed - Reported Quarterly (Building)</b>  2023 Comment: The target range of inspections is a calculation that reflects the number of inspections an inspector should complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.	Target for 9/30/2024	Maintaining between 4,500 and 6,500	N/A	N/A
	9/30/2023	Maintaining between 4,500 and 6,500	<b>At Risk</b>	6,837
	9/30/2022	Maintaining between 4,500 and 6,500	<b>At Risk</b>	8,840
	9/30/2021	Maintaining between 4,500 and 6,500	<b>At Risk</b>	7,559
<b>Percent of building inspections completed within 24 hours - Reported Quarterly (Building)</b>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	<b>On Track</b>	95.0%
	9/30/2022	Staying above 90%	<b>On Track</b>	93.2%
	9/30/2021	Staying above 90%	<b>On Track</b>	96.3%
<b>Number of days, on average, to review building permits - Reported Quarterly (Building)</b>	Target for 9/30/2024	Staying below 15	N/A	N/A
	9/30/2023	Staying below 15	<b>On Track</b>	8
	9/30/2022	Staying below 15	<b>On Track</b>	11
	9/30/2021	Staying below 15	<b>On Track</b>	10

## Growth Management Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)</b>	Target for 9/30/2024	Staying above 80	N/A	N/A
	9/30/2023	Staying above 80	On Track	144
	9/30/2022	Staying above 80	On Track	127
	9/30/2021	Staying above 80	On Track	110
<b>Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)</b> <small>2023 Comment: There were 521 total new residential units that received final development plan approval during this quarter, and all of those (100%) were located within the Urban Cluster. This resulted in an increase of 1.0 percentage points to the three-year rolling average from the previous quarter.</small>	Target for 9/30/2024	Staying above 90%	N/A	N/A
	9/30/2023	Staying above 90%	On Track	96%
	9/30/2022	Staying above 90%	On Track	94%
	9/30/2021	Staying above 90%	On Track	91%
<b>Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)</b> <small>2023 Comment: There were two new residential developments within the Urban Cluster that received final development plan approval this quarter, containing a total of 521 residential units on 51.57 acres, for a density of 10.1 units per acre.</small>	Target for 9/30/2024	Staying above 5	N/A	N/A
	9/30/2023	Staying above 5	On Track	10.1
	9/30/2022	Staying above 5	Off Track	4.08
	9/30/2021	Staying above 5	On Track	5.16

## Growth Management Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of calendar days on average to process Development Review Applications - Statutorily required time frame is 180 calendar days or less - Reported Quarterly</b>	Target for 9/30/2024	Staying below 180	N/A	N/A
	9/30/2023	Staying below 180	On Track	11.27
	9/30/2022	Staying below 180	On Track	19
	9/30/2021	Staying below 180	On Track	20.92
<b>Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)</b>	Target for 9/30/2024	Staying above 20	N/A	N/A
	9/30/2023	Staying above 20	On Track	36
	9/30/2022	Staying above 20	On Track	39
	9/30/2021	Staying above 20	On Track	33

## Growth Management Summary of Services

Division Name	Program Name	Description
Building	Administration	<p>Administrative support for the Building Division (including Zoning and Land Development Regulations). Provides leadership, management, supervision, training, and oversight in program operations. This program is responsible for providing operations support for personnel through management of equipment and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners and Development Review Committee. Provides Structural Damage Assessment Management for EOC during disasters.</p>
Building	Building	<p>Responsible for enforcement of building code requirements through the Florida Building Code. Provides permitting, plan review, and inspections on building construction within unincorporated areas and within four of the municipalities under inter-local agreement. Provides initial damage assessment field teams, during catastrophic events.</p>
Comprehensive Planning	Administration	<p>Administrative support for Comprehensive Planning, Development Services, GIS, and Transportation Planning. Providing leadership, management, supervision, training, and oversight in program operations. This program is responsible for providing operations support for personnel through management of equipment and managing records relating to comprehensive plan and development services issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.</p>

## Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Comprehensive Planning	<p>Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related data bases. This includes County initiated comprehensive plan amendments, annual review and update as needed of the Capital Improvements Program, joint planning and annexation-related strategies, including possible Interlocal Service Boundary Agreements, and special area plans. Other activities related to the Comprehensive Plan include intergovernmental coordination activities such as review of comprehensive plan amendments proposed by municipalities and adjoining counties relative to impacts on the County Comprehensive Plan, coordination with the University of Florida on the update of the UF Campus Master Plan and Campus Development Agreement, and coordination with the School Board in accordance with the Public School Facilities Comp Plan Element and the Interlocal Agreement for Public School Facilities Planning, as well as review of proposed annexations for consistency with statutory requirements, and implementation in coordination with pertinent County Departments of policies in various elements of the Comprehensive Plan, and Charter Amendments related to Growth Management. Program staff supports several advisory committees including: Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission (including review and preparation of tax exemptions for improvements to qualified historic properties), and Recreation and Open Space Advisory Committee..</p>
Comprehensive Planning	Development Services	<p>Administers both the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.</p>

## Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data, as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions, within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications, including the County's E-Permitting application and the Map Genius Web mapping application.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPO's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.



# Human Resources



# Human Resources

## Departmental Narratives

### **Mission Statement**

The Department of Human Resources' mission is to provide high quality service to attract, develop, and retain a talented and diverse workforce. We accomplish this through commitment to innovative practices, open communication, and collaborative partnership within a supportive equitable and inclusive environment.

### **Vision Statement**

Alachua County is actively committed to building an organizational culture that welcomes, celebrates, and promotes diversity and inclusion in all aspects of human resources management.

### **Executive Summary**

Human Resources is responsible for coordinating classification and compensation efforts, organizational development and training, employee relations, and recognition programs. Through the administration of the County's labor contracts, Human Resources encourages effective working relationships with the County's employee associations. We promote a "customer first" attitude by demonstrating a spirit of cooperation and by being a trusted and valued source of human resources knowledge and expertise.

We foster a work culture free from discrimination and harassment based on race, age, creed, color, religion, national origin or ancestry, sex, gender, disability, veteran status, genetic information, sexual orientation, gender identity or expression, or pregnancy.

The HR Team works closely with departments and employees to provide responsive guidance and support to strengthen recruiting and retention, employee engagement, and employee performance. Within Human Resources, Organizational Development & Training supports employees by ensuring compliance and by developing training opportunities for individuals, departments, and all employees as needed.

### **FY 2023 Accomplishments**

- (All Other Mandatory and Discretionary Services) Created the HR on the Road Program where HR team members visit different departments to educate managers and supervisors about employee engagement, FMLA, classification processes, and HR intranet tools.

## **Human Resources Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Implemented the Alachua County Employee Referral program as a recruiting strategy to encourage current employees, through rewards, to refer qualified candidates for county jobs.
- (All Other Mandatory and Discretionary Services) Implemented New Employee Orientation, Supervisor Orientation, and Alachua County's new annual Leadership Academy. Updated and re-released Behavioral Based Interviewing classes, online Shelter Training, and Internet Accessible PDFs classes. Began department specific training and organizational development needs assessments.
- (All Other Mandatory and Discretionary Services) Hired a HR Business Partner to research, coordinate, and assist with the implementation of a volunteer management software system for use by the county departments to coordinate volunteer activities and to help departments recruitment hard-to-fill positions.
- (All Other Mandatory and Discretionary Services) Created a new County value-based recognition program and coordinated the nomination and recognition of an employee every quarter.
- (All Other Mandatory and Discretionary Services) Organized the Annual Employee Appreciation Day, with the goal of ensuring that all employees feel appreciated for their hard work and dedication to Alachua County.

### **FY 2024 Major Priorities**

- (All Other Mandatory and Discretionary Services) Implement and train all county departments on the Alachua County volunteer management software system, which is an automated system to provide tools to manage every aspect of the volunteer process from recruitment to reporting.
- (All Other Mandatory and Discretionary Services) Develop a strong employer brand and promote it through various channels to attract and retain top talented candidates during the recruitment process.
- (All Other Mandatory and Discretionary Services) Develop and implement a Veterans Recruitment Program that will focus on attracting, hiring, and retaining talented veterans.
- (All Other Mandatory and Discretionary Services) Conduct an official request for proposals (RFP) process to procure a new Human Resources Enterprise system to create efficiencies and streamline the human resource processes.
- (All Other Mandatory and Discretionary Services) Work with departments to create training plans for all employees, and increase understanding, countywide of the need for and use of effective training plans.
- (All Other Mandatory and Discretionary Services) Work with colleagues to continue to grow recognition and mentorship programs.

## **Human Resources Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Procure and implement a new county employee Learning Management System.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget

## Human Resources

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	-	-	-
<b>Total Funding</b>	-	-	-

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,135,895.55	1,610,670	1,588,735
20 - Operating Expenditures	325,359.29	306,800	307,791
30 - Capital Outlay	-	-	-
<b>Total Expenses</b>	<b>1,461,254.84</b>	<b>1,917,470</b>	<b>1,896,526</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1851 Admin. Services/human Resources	1,179,658.79	1,686,224	1,896,526
1854 Admin Serv/organization Development & Training	281,596.05	231,246	-
<b>Total Expenses</b>	<b>1,461,254.84</b>	<b>1,917,470</b>	<b>1,896,526</b>

## Human Resources Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within the first 12 months of start date. Reported Quarterly (Human Resources)</b>	Target for 9/30/2024	Staying below 1.0%	N/A	N/A
	9/30/2023	Staying below 1.0%	Off Track	2.32%
	9/30/2022	Staying below 1.0%	Off Track	2.21%
	2023 Comment: There were a few probationary terminations but the majority were resignations. 9/30/2021	Staying below 1.5%	On Track	1.10%
<b>Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 13 to 36 months of start date. Reported Quarterly (Human Resources)</b>	Target for 9/30/2024	Staying below 1.5%	N/A	N/A
	9/30/2023	Staying below 1.5%	On Track	1.41%
	9/30/2022	Staying below 1.5%	On Track	0.95%
	9/30/2021	Staying below 2%	Off Track	2.09%
<b>Number of days to fill a position - from referral of applicants to date Alachua County receives back the background and drug screen results (Offer Date) - Reported Quarterly (Human Resources)</b>	Target for 9/30/2024	Staying below 30	N/A	N/A
	9/30/2023	Staying below 30	On Track	24
	9/30/2022	Staying below 30	On Track	23
	9/30/2021	Staying below 35	Off Track	40
<b>Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)</b>	Target for 9/30/2024	Staying above 20%	N/A	N/A
	9/30/2023	Staying above 20%	On Track	24.51%
	9/30/2022	Staying above 20%	On Track	25.00%
	9/30/2021	Staying above 20%	Off Track	18.18%

## Human Resources Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of employees, for the courses measured, who report they will use what they learned in professional development training on the job - Reported Quarterly (Organizational Development and Training)</b>	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	97.32%
	9/30/2022	Staying above 95%	On Track	96.65%
	9/30/2021	Staying above 95%	On Track	100.00%
<b>Number of unique learners engaged in online training offered through Organizational Development and Training - Reported Quarterly (Organizational Development and Training)</b>	Target for 9/30/2024	Staying above 200	N/A	N/A
	9/30/2023	Staying above 200	On Track	467
	9/30/2022	Staying above 200	On Track	694
2023 Comment: A significant amount of online training was completed by employees to complete their supplemental 10-hours required to be eligible for merit.				
<b>Number of total online training hours completed by learners accessing online training system - Reported Quarterly (Organizational Development and Training)</b>	Target for 9/30/2024	Staying above 500	N/A	N/A
	9/30/2023	Staying above 500	On Track	1,664
	9/30/2022	Staying above 500	On Track	1,134
2023 Comment: A significant amount of online training was completed by employees to complete their supplemental 10-hours required to be eligible for merit.				

## Human Resources Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of unique professional development courses accessed by learners in online learning system - this number includes coursework that is deemed mandatory by the agency - Reported Quarterly (Organizational Development and Training)</b>  2023 Comment: A significant amount of online training was completed by employees to complete their supplemental 10-hours required to be eligible for merit.	Target for 9/30/2024	Staying above 250	N/A	N/A
	9/30/2023	Staying above 250	On Track	5,680
	9/30/2022	Staying above 250	On Track	263



## Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential, to ensure that the County has adequate and innovative mechanisms in place, to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner, that is also consistent with other like agencies' practices.
Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.
Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.
Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process is fair and open.

## Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	New Hire processing	Prepare and administer paperwork for new employees to sign. This paperwork may include acknowledgment of policies, I-9 forms, W4 forms, Secondary employment forms, Emergency Contact forms, Forms determining if they are "confidential employee's" etc. and completion of e-verify processing.
Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.
Human Resources	Employee Programs/ Employee Evaluations	Assist Human Resources Director with administration and oversight of county-wide employee and Human Resources program. Assist in programs that provide annual employee evaluations, employee incentives, educational reimbursements, and to encourage enhanced employee performance, goal achievement and employee development.
Human Resources	FMLA Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.

## Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	Employee Skills Development	<p>The purpose of the Organizational Development and Training (ODT) Office is to develop, build and/or launch online and instructor-led professional competency and leadership development programs that build the capabilities of operational leaders, front-line leaders, high potential employees and other critical talent employees under the Board of County Commissioners. This is done by engaging divisional and departmental leaders and other key stakeholders in the program design and focus; managing the launch, metrics and modifications to address changing needs over time. Additionally, this office develops, builds and launches non-leadership related learning that builds the capabilities of existing and new County employees, and provides them with the skills, tools, knowledge and job aids/resources needed to perform efficiently and effectively.</p>
Human Resources	Compliance Training	<p>Through the use of live instructor-led and online learning courses, ODT partners with the Human Resources, Equal Opportunity, Procurement Offices and others to deliver compliance courses for current and new employees to support the Board's commitment to ensuring that all employees comply with federal, state and local rules, regulations, policies and procedures. By ensuring compliance, not only does our organization become a safer, more hospitable place to work and learn, but we also lower the risk of being financially penalized due to non-compliance. We also partner with other training providers and departments in order to centralize information and record-keeping related to department-specific compliance training efforts.</p>

## Human Resources Summary of Services

Division Name	Program Name	Description
Human Resources	Consulting	<p>The Organizational Development and Training (ODT) Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success.</p> <p>Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward.</p> <p>Managerial Coaching • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress.</p> <p>WorkGroup/Division/Departmental Assessment • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.</p>
Human Resources	Leadership Development	<p>Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.</p>

# Information & Telecommunications Services



## **Information & Telecommunications Services Departmental Narratives**

### **Mission Statement**

The Department of Information & Telecommunications Services' mission is to design and maintain a connected community environment where information can flow seamlessly between government, citizens, and organizations by providing high quality customer service and expansion of the County's use of technology.

### **Vision Statement**

To create and implement technology by which all residents, businesses, local governments, and employees can access timely, secure, and relevant government information at any time and from anywhere. Information & Telecommunications Services (ITS) strives to improve business processes, develop technology tools, and provide customer service in an efficient and cost-effective manner while remaining current and modern in an ever changing and fluid environment.

### **Executive Summary**

The Information & Telecommunications Services (ITS) Department is constantly striving to provide the highest level of information technology service to the employees of Alachua County, as well as electronic information for the citizens of Alachua County. We accomplish this by continually upgrading the information technology infrastructure to meet the growing demands for new services. ITS is proactively moving the County's operating systems into the new technology age.

Improvements to the County's public website continues to better serve citizens through architectural changes to the site. This designation supports us placing citizens first in all our initiatives, ensuring that any visitor to Alachua County's website has easy access to all County documents and information online.

As we move into the upcoming fiscal year and beyond, ITS will continue to focus on utilizing new technology to update network software and programs to improve work efficiency as well as garner cost savings for County government. The focus will continue to be on implementing cloud services to provide greater access to government data for staff at various worksites and in teleworking environments.

ITS is continuing to focus on cybersecurity in order to better secure our network infrastructure. We continue to monitor cyber threats and initiate changes based on discovered vulnerabilities.

## **Information & Telecommunications Services Departmental Narratives**

### **FY 2023 Accomplishments**

- (Infrastructure) Began the process of moving the County's website into the Cloud environment. Successfully completed the migration of all on-premises website content and design to the new Azure Cloud Environment.
- (Infrastructure) The Applications team successfully migrated KnowledgeLake, the County's document imaging system, to the cloud and trained all departmental staff. The old on-premises servers have been retired.
- (Social and Economic Opportunity) The Applications team oversaw the completion of the installation of new Kiosks in the Administration, Animal Services and Community Support Services buildings. The County purchased Kiosk specific software, OptiSigns, and the new hardware was installed in each location.
- (All Other Mandatory and Discretionary Services) The Security team completed the implementation of Multi Factor Authentication to the County's Office365 environment.
- ITS applied for the Florida Local Cybersecurity Grant and the County was successfully awarded with all seven of the included capabilities. One capability has been fully implemented and the other six are currently in progress and scheduled for completion in Fiscal Year 23-24.

### **FY 2024 Major Priorities**

- (All Other Mandatory and Discretionary Services) Oversee the assessment and integration of the capabilities awarded to the County through the Florida Local Government Cybersecurity Grant. Evaluate and implement capabilities that enhance cybersecurity by adding an additional security layer or replacing existing systems to reduce overall cybersecurity expenses.
- (Infrastructure) In the previous fiscal year, the Applications Team successfully migrated the Alachua County Website's content and structure to the Microsoft Azure Cloud. To fully complete the transition to the cloud, collaboration between the Applications Team, the Security Team, and the selected vendor, Threadfin, is necessary to configure perimeter security using firewalls.
- As part of Alachua County's bicentennial celebration at the end of the 2024 calendar year, the Applications team will oversee the design and construction of a new Alachua County Home Page. This new web page will incorporate visual elements commemorating the 200-year founding anniversary. The target date for launching this page is December 31, 2024.

## **Information & Telecommunications Services Departmental Narratives**

- (All Other Mandatory and Discretionary Services) Finalize the application procedures for the current year State of Florida Local Cybersecurity Grant Program and the Federal State and Local Cybersecurity Grant Program, adhering to the established deadlines for submission. This objective is designed to secure funding opportunities and resources to enhance our cybersecurity initiatives effectively.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget



## Information and Telecommunications Services

<b>Source of Funding</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
504 Telephone Service	932,369	1,779,155	-
<b>Total Funding</b>	<b>932,369</b>	<b>1,779,155</b>	<b>-</b>

<b>Expenses</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
10 - Personal Services	3,365,538.26	4,274,310	4,616,034
20 - Operating Expenditures	1,909,464.90	2,379,557	2,273,768
30 - Capital Outlay	114,671.40	233,000	75,000
<b>Total Expenses</b>	<b>5,389,674.56</b>	<b>6,886,867</b>	<b>6,964,802</b>

<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
1600 Information Services	4,525,651.51	5,179,444	5,445,553
1601 Telephone Services	541,594.65	1,337,423	1,149,249
1620 Technology Investment	322,428.40	370,000	370,000
<b>Total Expenses</b>	<b>5,389,674.56</b>	<b>6,886,867</b>	<b>6,964,802</b>

## Information and Telecommunications Services Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of website uptime - Reported Quarterly (Information Services)</b>	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	98%
<b>Percent of Help Desk calls answered - Reported Quarterly (Information Services)</b>	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	98%
	9/30/2022	Staying above 95%	On Track	98%
	9/30/2021	Staying above 95%	On Track	99%
<b>Percent of internet uptime - Reported Quarterly (Telecommunications Services)</b>	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%

## Information and Telecommunications Services Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Infrastructure/Capital Improvements</b>				
<b>Measure-Reporting Frequency (Program)</b>	<b>Date</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>
<b>Percent of email uptime - Reported Quarterly (Information Services)</b>	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%
<b>Percent of virtual server farm availability - Reported Quarterly (Information Services)</b>	Target for 9/30/2024	Staying above 98%	N/A	N/A
	3/31/2023	Staying above 98%	On Track	100%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%
<b>Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)</b>	Target for 9/30/2024	Staying above 98%	N/A	N/A
	9/30/2023	Staying above 98%	On Track	99%
	9/30/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	100%

## Information and Telecommunications Services Summary of Services

Division Name	Program Name	Description
Leadership & Admin	Administration	Provide department leadership, administrative, and managerial support for the entire department, to produce more effective services consistent with Board policy.
Application & Web Development	Web Support Services	The Web Support Services Team provides support and maintenance of Alachua County Websites. They provide general maintenance pertaining to website content updates and creation. They assist in the review and remediation of documents for ADA compliance. This team's main responsibility is to support the Alachua County Public Website.
Application & Web Development	Database Development and Support	The Database Development and Support team creates, modifies, maintains and supports Alachua County's database data and backups. The team aids in the development of software specific database code, system integrations and data normalization. The team verifies that all database backups are up to date and that the latest security patches are applied to our database systems and operating systems. The team also assists in the creation and maintenance of numerous Alachua County data reports that are run by departments as needed. Data migration is also performed by this team, as needed.

## Information and Telecommunications Services

### Summary of Services

Division Name	Program Name	Description
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	<p>The In-house Software Development &amp; Maintenance Team creates, modifies, maintains and supports software applications for County business processes and web-based applications, content and services for citizens and internal Alachua County departments. They provide software analysis support, develop integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. They develop and maintain software that enables Alachua County information and data to be shared across Alachua County departments and other software systems. This team is responsible for the management of software releases, software version control and patch management for Web Servers. Lastly, this team provides ongoing services for the migration and modernizing of legacy systems.</p>
Application & Web Development	3rd Party Software Implementation & Support	<p>The 3rd Party Software Implementation &amp; Support team provides direct assistance with the analysis, maintenance and implementation of 3rd Party Applications. They provide technical assistance and work with vendors to resolve issues and coordinate support and training. This team reviews requirements and provides software analysis and quotes to complete projects.</p>

## Information and Telecommunications Services

### Summary of Services

Division Name	Program Name	Description
Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and duplication. Executes cross-site data replication between Wilson Building and EOC Center for disaster recovery purposes. Provides storage infrastructure design as well as performance recommendations, to the application development team, to ensure optimal storage utilization.
Network Services	Enterprise Server Support and Maintenance	Install, support and maintain hardware and software for servers in the BOCC network. Ensure that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolving technical problems, overseeing their activity levels, and ensuring server security. Continuously monitor server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers. Create, deploy, and maintain network and server infrastructure that relies on VMware Vsphere products. Maintain and troubleshoot virtual server environment to guarantee maximum performance. Monitor server availability and establish methods for virtual servers' replication and backups. Works closely with Storage Area Network (SAN) and Network Area Storage (NAS) administrators to assign disk resources to virtual servers.

## Information and Telecommunications Services Summary of Services

Division Name	Program Name	Description
Network Services	Backup and Disaster Recovery	Install and maintain the backup and media servers to manage, create and configure backup schedules for servers, files and databases to be backed-up to disk and tape. Create and maintain backup schedules and verify backups are completed successfully. Install and configure client software, as necessary, in servers to be backed-up. Perform activities related to install, configure and managing Tape Library, and perform periodic tape rotation and move tapes to safe location. Ability to restore data from disk or tape as needed and ensure data restores are tested periodically.
Network Services	Email Admin	Day to day administration of the County's Exchange Email System. These duties may include handling user support requests, email server maintenance (security patches and updates), data migrations, backups, and deployments. Provide email records associated with the Alachua County BOCC employees as required by public records requests. Administrate ListServer list to publish Commissioners' email, in an easy accessible and searchable format, on the County web page. Setup and support of all county own smartphones and tablets by providing access to county email and systems. Provide text archive capabilities for county owned smartphones.

## Information and Telecommunications Services

### Summary of Services

Division Name	Program Name	Description
Network Services	Infrastructure Admin	<p>Maintain the Alachua County Active Directory. Oversee the creation of users, security groups, and group policy (GPO). Administer access rights to files, directories and objects in the Active Directory structure. Administer and maintain the Domain Naming Services (DNS), domain controllers; maintain and administer all the Dynamic Host Control Protocol (DHCP) entries, defined among various servers, for the assignment of IP addresses to devices connected to the network; support and maintain Active Directory Federation Services (ADFS) as the Single Sign-On solution to access multiple applications in use by county employees. Issue and manage the secure certificates used by multiple applications installed on county servers. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.</p>
Client Services	Help Desk Support	<p>Responsible for handling over 7,000 customer support calls, on an annual basis, regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. Provide remote support and troubleshooting, such as password resets, printer configurations, as well as break/fix solutions via phone. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BoCC meetings. Technicians gather and analyze information about the issue and determines the best way to resolve their problem, or escalate to higher support if required.</p>



## Information and Telecommunications Services

### Summary of Services

Division Name	Program Name	Description
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating depot services). Setup and configuration of network printers/ scanners. Manages Active Directory user and equipment accounts. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.
Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.

## Information and Telecommunications Services Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and the Constitutional Offices. The county phone system consists of approximately 2,400 telephones stationed at various facilities throughout the County. Responsible for maintenance and repair of the county copper and fiber infrastructure. Perform locates for underground, county owned, cabling,
Security and Telecom Services	Telecom Data	Maintain county data network comprised of 110 data switches and routers in 29 locations throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Design solutions to install or improve connectivity between county locations. Manage Ip address distribution and usage for county equipment. Monitor bandwidth usage of connections between county sites and to the internet.

# Parks and Open Space



# **Parks and Open Space Departmental Narratives**

## **Mission Statement**

The Department of Parks and Open Space's mission is to provide safe, well-maintained parks and open spaces to create fun, memorable experiences that enhance the quality of life, as well as healthy minds and bodies, for all people.

## **Vision Statement**

Our parks are better today than they were yesterday. We envision increased recreational programming and investment in staff and facilities.

## **Executive Summary**

The Parks and Open Space Department manages and maintains 1,359.48 acres of land which is used for recreational activities. The goal of the Parks and Open Space Department is to ensure that every resident has access to parks that are safe and well maintained while contributing to the healthy minds and bodies of our residents.

Parks and Open Space finalized and presented to the Board of County Commissioners the 'Parks & Open Space 10 Year Master Plan' providing a roadmap to invest the portion of the 1.0% Infrastructure Surtax dedicated to parks and public spaces.

In presenting the Parks and Open Space budget to the County Manager, the County Commission, and the public, the Parks and Open Space Department goal is to exceed the expectations of the county residents by providing the highest quality services, in the most cost effective and time-efficient manner.

## **FY 2023 Accomplishments**

- (Infrastructure) Completed and presented the 'Parks & Open Space 10 Year Master Plan' to the Board of County Commissioners
- (Infrastructure) Created a proposed Wild Spaces and Public Places (WSPP)/Infrastructure Surtax project list via the adopted Master Plan process and gained approval.
- (All Other Mandatory and Discretionary Services) Completed computerized inventory of park amenities (tables, grills, playgrounds).
- (Infrastructure) Completed identified Cuscowilla Nature and Retreat Center renovations.
- (Infrastructure) Completed renovations at Lake Forest Elementary and opened it as a pocket park for the surrounding community.

## **Parks and Open Space Departmental Narratives**

### **FY 2024 Major Priorities**

- (Infrastructure) Complete the Veterans Memorial Park playground and parking improvements.
- (Infrastructure) Complete the new restroom facility at Poe Springs Park.
- (Infrastructure) Complete the Kate Barnes Park boat dock replacement project.
- (Infrastructure) Complete the roof-over-court project at Cuscowilla Nature and Retreat Center.
- (Infrastructure) Complete the Copeland Park redesign and submit project for bid/contract process.
- (Infrastructure) Start the Montechoa Park design process with continued community engagement.
- (Social and Economic Opportunity) Expand Cuscowilla Nature and Retreat Center summer camp programming.

### **Significant Budget Variances**

The new 1.0% Infrastructure Surtax was approved by voter referendum and will increase the Parks and Open Space departmental budget by an estimated \$3.3 million per year. Parks received 10% of the previous 0.5% Wild Spaces/Public Places (WSPP) Surtax but will now receive 20% of WSPP portion of the new surtax.

## Parks and Open Space

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	131,514.44	118,410	204,300
008 MSTU Unincorporated	40,010.02	37,545	36,445
043 Boating Improvement Program	66,764.75	315,715	347,000
083 Emergency Management Grant Fund	-	100,000	-
167 Donation Fund	-	100,000	-
339 Impact Fee-parks	166,293.57	150,000	150,000
<b>Total Funding</b>	<b>404,582.78</b>	<b>821,670</b>	<b>737,745</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,149,177.80	1,534,578	1,873,081
20 - Operating Expenditures	1,503,197.42	2,305,064	3,702,899
30 - Capital Outlay	3,020,803.87	4,116,263	2,812,638
<b>Total Operating</b>	<b>5,673,179.09</b>	<b>7,955,905</b>	<b>8,388,618</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	69,509.82	3,493,800	3,000
60 - Other Uses	4,355.00	4,704	5,548
<b>Total Expenses</b>	<b>5,747,043.91</b>	<b>11,454,409</b>	<b>8,397,166</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
4100 Recreation	5,223,507.71	10,481,518	7,423,378
4126 Cuscowilla	410,215.61	642,390	803,925
4130 Poe Springs Park	103,061.59	168,168	169,863
4132 Jonesville park - Tennis Pergola	30.00	-	-
4133 Squirrel Ridge Park - Restroom	10,229.00	162,333	-
<b>Total Expenses</b>	<b>5,747,043.91</b>	<b>11,454,409</b>	<b>8,397,166</b>

## Parks and Open Space Department Measures Summary

<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)</b>  2023 Comment: The Santa Fe Lake restrooms are almost complete, but were not concluded by September 2023.	Target for 9/30/2024	Staying above 2	N/A	N/A
	9/30/2023	Staying above 2	Off Track	1
	9/30/2022	Staying above 2	On Track	2
	9/30/2021	Staying above 2	On Track	5
<b>Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)</b>	Target for 9/30/2024	Staying above .5	N/A	N/A
	9/30/2023	Staying above .5	On Track	1.33
	9/30/2022	Staying above .5	On Track	1.33
	9/30/2021	Staying above .5	On Track	1.33
<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)</b>	Target for 9/30/2024	Staying above 1,000	N/A	N/A
	9/30/2023	Staying above 1,000	On Track	10,708
	9/30/2022	Staying above 1,000	On Track	5,970
	9/30/2021	Staying above 1,000	On Track	3,210

## Parks and Open Space Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of total paid daily rentals at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)</b>	Target for 9/30/2024	Staying above 270	N/A	N/A
	9/30/2023	Staying above 270	On Track	353
	9/30/2022	Staying above 270	On Track	307
	9/30/2021	Staying above 270	On Track	297
<b>Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)</b>	Target for 9/30/2024	Staying above 8	N/A	N/A
	9/30/2023	Staying above 8	Off Track	7
	9/30/2022	Staying above 8	On Track	8
	9/30/2021	Staying above 8	On Track	8
2023 Comment: Starting in October 2023 we will have a new management agreement for the Veterans' Memorial Park soccer fields and that will bring it up to the 8.				
<b>Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)</b>	Target for 9/30/2024	Staying above 75	N/A	N/A
	9/30/2023	Staying above 75	On Track	216
	9/30/2022	Staying above 75	On Track	269
	9/30/2021	Staying above 75	On Track	140
2023 Comment: We had days blocked for rentals due to the Gatornationals event and for the Freedom Community Center due to renovations.				



## Parks and Open Space Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Dollar revenue collected at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Space)</b>	Target for 9/30/2024	Staying above \$80,000.	N/A	N/A
	9/30/2023	Staying above \$80,000.	On Track	\$138,065
	9/30/2022	Staying above \$80,000.	On Track	\$100,846
	9/30/2021	Staying above \$80,000.	Off Track	\$73,390
<b>Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces)</b>	Target for 9/30/2024	Staying above \$120.00	N/A	N/A
	9/30/2023	Staying above \$120.00	On Track	\$250.00
	9/30/2022	Staying above \$120.00	On Track	\$156.91
	9/30/2021	Staying above \$120.00	On Track	\$184.00

## Parks and Open Space Summary of Services

Division Name	Program Name	Description
Parks and Open Spaces	Parks and Open Spaces Administration	Responsible for 30 parks totaling nearly 1,360 acres and provide parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center, Cuscowilla and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation.
Parks and Open Spaces	Parks and Open Spaces Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Cuscowilla.
Parks and Open Spaces	Parks and Open Spaces Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.

# Public Works



## **Public Works Departmental Narratives**

### **Mission Statement**

The Department of Public Works' mission is to provide stewardship of assigned County-owned fleet equipment, infrastructure – including transportation, and works with the community to support growth that balances environmental, social and community development needs.

### **Vision Statement**

Collaborate with the community, county departments, and other agencies to plan, build and maintain the community's infrastructure to the highest standards allowable.

### **Executive Summary**

Road maintenance crews are now divided into six (6) units: Mowing, Grading, Stormwater, Construction, Right of Way Maintenance, and Traffic Maintenance. By moving to task-oriented units, Public Works continues to improve its response time and service requests completion rates, even during the current staffing challenges. The Stormwater Crew continues to improve the County's drainage system and maintain existing structures. The department continues its implementation of an asset management and work order system, Cityworks. With the resources that are available to the department, we incorporate sustainable methods into our daily work, while continuing to strive to achieve the goals of the Commission's Strategic Guide and the Energy Conservation Strategies Committee report.

Engineering and Operations (includes Development Review and Transportation) –The Division's funding continues to struggle to keep up with the costs of providing transportation system services. The difficulty comes primarily from the continued "flattening" of the gas tax revenue, while costs of providing mandated services have continued to increase with inflation. Even with the many positive decisions in recent years to generate additional funding for roads, transportation system needs outweigh the anticipated revenues.

The Board decided to allocate approximately \$7.6 million from the General Fund (Property Taxes) in addition to 70% of the 2<sup>nd</sup> half of the 1.0% Infrastructure Surtax towards the County's Pavement Management Program. On May 23, 2023, the Board of County Commissioners approved the County's Transportation Capital Improvement Program (TCIP). The value of the program (2023 – 2032) is estimated at \$241.9 million dollars, including roadway surface improvements, signals, pedestrian facilities, and major bridge maintenance.

## **Public Works Departmental Narratives**

### **FY 2023 Accomplishments**

- (Infrastructure) NW 23rd Ave (from NW 58th Blvd to I-75) – Major Rehab, Turn Lanes, and Multi-Use Path
- (Infrastructure) SW 170th St (from Levy County line to SW 143rd Blvd) – Major Rehab and widening
- (Infrastructure) NE 27th Ave (from NE 39th Blvd to NE 55th Blvd) – Major Rehab
- (Infrastructure) The Board of County Commissioners approved the Transportation Capital Improvement Plan on May 23, 2023.
- (Infrastructure) The Road and Bridge Stormwater Unit enhanced pumping sites in Hayes Glen, Robin Lane, and Hills of Santa Fe per the Board of County Commissioners direction.

### **FY 2024 Major Priorities**

- (Infrastructure) NW 1<sup>st</sup> St/CR 2082/CR 234 (from Entrance to Paynes Prairie Maintenance Office to US 441) – Major Rehab
- (Infrastructure) NE/NW 53<sup>rd</sup> Ave (from US 441 to SR 24) – Major Rehab
- (Infrastructure) The stormwater division will be enhancing Ellis Park by designing wicks to mitigate downstream flooding.

### **Significant Budget Variances**

The Board allocated approximately \$7.6 million from the General Fund (Property Taxes) in addition to 70% of the 2<sup>nd</sup> half of the 1.0% Infrastructure Surtax towards the County's Pavement Management Program.

A new Transportation Engineering Crew will be implemented into Public Works consisting of 3 new positions. One Civil Engineer III, and two Senior CAD Designers.

## Public Works

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	4,100.00	48,500	48,500
008 MSTU Unincorporated	154,406.98	178,580	161,730
146 Stormwater Management	983,577.25	975,849	1,733,577
149 Gas Tax Uses	10,797,041.20	12,988,650	14,749,685
167 Donation Fund	-	7,268	7,268
235 Santa Fe Hills Water System	18,340.81	38,800	29,150
280 2018 5 Cent Loc Option Gas Tx Ln	3,092,730.75	2,700,000	3,745,440
304 Spec Assmnt - Gville Golf & CC	0.11	1,200	-
311 NW 210 Ave Area SAD	7,478.74	500	500
314 SW 8th Ave-Debt Issue	-	300,000	300,000
319 Campus Development Agreement	(143.11)	-	-
329 FDOT Grant Fund	157,626.60	-	-
336 Impact Fee-NW Trans District	533,320.79	1,450,000	1,450,000
337 Impact Fee-SW Trans District	307,182.16	2,101,142	501,582
338 Impact Fee-East Trans District	177,423.14	1,061,370	1,061,370
341 Transportation Trust Fund	2,700,636.00	7,627,108	7,627,108
350 5-Cent Local Option Gas Tax	(32,922.04)	-	-
353 5 Cent Local Option Gas Tax 2011	(717.51)	-	-
354 Multi-Modal Transp Mit NW Dist	1,955,321.30	250,000	250,000
355 Multi-Modal Transp Mit SW Dist	670,565.70	400,000	400,000
356 Multi-Modal Transp Mit East Dist	-	10,000	-
503 Fleet Management	4,976,936.38	7,500,115	7,292,792
<b>Total Funding</b>	<b>26,502,905.25</b>	<b>37,639,082</b>	<b>39,358,702</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	6,374,207.56	9,395,204	11,660,313
20 - Operating Expenditures	11,346,744.37	12,025,563	18,434,018
30 - Capital Outlay	2,426,706.29	14,383,223	19,903,832
<b>Total Operating</b>	<b>20,147,658.22</b>	<b>35,803,990</b>	<b>49,998,163</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	3,104,975.00	8,142,195	11,186,544
<b>Total Expenses</b>	<b>23,252,633.22</b>	<b>43,946,185</b>	<b>61,184,707</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1100 Fleet Mgmt	4,319,421.51	6,378,282	4,232,912
5600 Water Utility	12,374.36	38,800	1,279,150
6800 Development Review	450,447.63	539,502	570,640
7900 Road & Bridge	8,864,754.71	9,233,111	10,530,405
7910 Tip	7,370,601.03	25,421,876	26,536,136
7913 Sidewalk Mitigation	-	12,000	12,000
7916 Tran Capital-infrastructure	308.51	-	-
7920 Stormwater	887,936.20	945,760	1,694,585
7921 Stormwater/npdes	156,361.50	169,586	169,586

## Public Works

<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
7930 Nw 51st Street	7,268.00	7,268	7,268
7940 Mtpo/rts/cts	1,183,159.77	1,200,000	1,486,198
7950 Surtax - Roads	-	-	14,665,827
<b>Total Expenses</b>	<b>23,252,633.22</b>	<b>43,946,185</b>	<b>61,184,707</b>

## Public Works Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)</b>	Target for 9/30/2024	Staying above 0.2	N/A	N/A
	9/30/2023	Staying above 0.2	On Track	1.1709
	9/30/2022	Staying above 0.2	On Track	1.2750
	9/30/2021	Staying above 0.2	On Track	1.3062
<b>Number of miles of unimproved roads graded - Reported Quarterly (Transportation)</b>	Target for 9/30/2024	Staying above 250	N/A	N/A
	9/30/2023	Staying above 250	On Track	645.68
	9/30/2022	Staying above 250	On Track	540.68
	9/30/2021	Staying above 250	On Track	694.52
<b>Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)</b>	Target for 9/30/2024	Staying above 25	N/A	N/A
	9/30/2023	Staying above 25	Off Track	13.6
	9/30/2022	Staying above 25	At Risk	0
	9/30/2021	Staying above 25	On Track	53.78



## Public Works Department Measures Summary

<b>FOCUS AREA: Accelerate Progress on Infrastructure</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)</b>	Target for 9/30/2024	Maintaining between 1,500 and 2,000	N/A	N/A
	9/30/2023	Maintaining between 1,500 and 2,000	On Track	1,813
	9/30/2022	Maintaining between 1,500 and 2,000	On Track	1,821
	9/30/2021	Maintaining between 1,500 and 2,000	Off Track	2,517
<b>Number of miles of ditches cleaned - Reported Quarterly (Transportation)</b>	Target for 9/30/2024	Staying above 8	N/A	N/A
	9/30/2023	Staying above 8	At Risk	1.50
	9/30/2022	Staying above 8	At Risk	0.20
	9/30/2021	Staying above 8	At Risk	0.06
2023 Comment: Hurricane Idalia impacted ditch cleaning due to recovery efforts for tree pickup.				
<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of stormwater basins maintained - Reported Quarterly (Transportation)</b>	Target for 9/30/2024	Staying above 15	N/A	N/A
	9/30/2023	Staying above 15	On Track	66

## Public Works Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent labor rate is below market rate - Reported Quarterly (Fleet Management)</b>	Target for 9/30/2024	Staying above 16%	N/A	N/A
	9/30/2023	Staying above 16%	On Track	58%
	9/30/2022	Staying above 16%	On Track	53%
	9/30/2021	Staying above 16%	On Track	53%
<b>Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)</b>	Target for 9/30/2024	Staying below 2%	N/A	N/A
	9/30/2023	Staying below 2%	On Track	0.8%
	9/30/2022	Staying below 2%	On Track	1.0%
	9/30/2021	Staying below 2%	On Track	1.1%
<b>Percent of breakdowns resulting in unscheduled downtime not identified during preventive maintenance service - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)</b>	Target for 9/30/2024	Staying below 2%	N/A	N/A
	9/30/2023	Staying below 2%	On Track	0.6%
	9/30/2022	Staying below 2%	On Track	0.8%
	9/30/2021	Staying below 2%	On Track	0.8%
<b>Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)</b>	Target for 9/30/2024	Staying above 95%	N/A	N/A
	9/30/2023	Staying above 95%	On Track	99%
	9/30/2022	Staying above 95%	On Track	97%
	9/30/2021	Staying above 95%	On Track	99%

## Public Works

### Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.
Transportation	Real Property, Right of Way, GIS, and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right-of-way and easements, Maintains records for all County real property, Provide advice to public and other departments on land rights issues, Supports Operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and Maintains contracts with private survey consultants and appraisal companies.

## Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Construction Inspections	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.
Transportation	Roadway Maintenance	The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance. Stormwater basin maintenance.
Stormwater	Stormwater Maintenance	The Stormwater Division performs the following mandated functions related to roadway safety & drainage maintenance: Receive & respond to citizen requests for drainage maintenance and safety issues; Plantings and landscaping in drainage areas; Stormwater basin maintenance. Re-establish drainage ways county-wide.

## Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
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.

## Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Engineering	Provides professional engineering support on County functions, including but not limited to: Transportation planning, traffic operations, roadway design, storm water system design, permitting and compliance. Provides long-range transportation planning; Prepares grant applications; Coordinates the Alachua County Transportation Needs Plan update; Coordinates the submittal of projects to the FDOT District 2 Work Program; Provides customer support, Represents the Department at MTPO functions; Reviews and certifies that all record plats are compliant with technical standards; Performs all services necessary to acquire land and land rights for all County Departments; Reviews and processes all applications for plat vacations or street closings; Provides GIS support; Maintains roadway and facilities inventory and as-built files and collects and compiles vehicle crash report data; Performs traffic speed studies; Administers the County traffic calming program; Performs design, permitting and contract management for transportation projects.
Transportation	Engineering: Signs and Markings	In-house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety & ops concerns.
Transportation	Engineering: Multimodal Accommodation	Establish and maintain a safe, convenient, efficient automobile, bicycle and pedestrian transportation system, RTS service in the unincorporated service area of the County and Receive & response to citizen request for multi-modal needs.

## Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Development Review	<p>Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development regulations for land subdivisions, private site development, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues and provides technical expertise to issues regarding comprehensive land amendments and rezoning requests. Makes recommendations to the Board of Adjustment on zoning variances and subdivision regulations. Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits. Provides flood information and assistance to the public upon request. Provides pre-application screening for all building permits.</p>





# Solid Waste & Resource Recovery



# **Solid Waste and Resource Recovery Departmental Narratives**

## **Mission Statement**

The Department of Solid Waste and Resource Recovery's (SWRR) mission is to provide clean, efficient, economical, and environmentally sound management of solid waste resources in Alachua County.

## **Vision Statement**

Focus on transitioning the current disposal and transfer system to a resource recovery-based system to maximize the efficient and cost-effective use of our resources.

The Department of Solid Waste and Resource Recovery will:

- be a benchmark leader in efficient, cost effective and integrated resource recovery
- use the latest, viable and cost-effective technology in the industry
- be recognized locally and nationally as a model for programs and customer service
- be networked with other providers of resource recovery

## **Executive Summary**

The Department of Solid Waste and Resource Recovery provides a variety of solid waste and resource recovery management services, including receiving, collecting, processing, and transporting solid waste, and recycling and various methods of promoting waste reduction. The goal of the Department is to continue to develop a resource recovery-based facility as the focus of our business model.

The priority issues facing the Department in the next Fiscal Year are the continued implementation of the adopted zero waste strategy report and implementation plan, addressing the capacity issues at the rural collection center and household hazardous waste facilities and addressing infrastructure issues at the Leveda Brown Environmental Park.

## **PROGRAM DESCRIPTIONS:**

### **Leveda Brown Environmental Park and Transfer Station (LBEP)**

The Leveda Brown Environmental Park and Transfer Station is the hub of the Solid Waste and Resource Recovery's system. This facility is responsible for the safe and efficient management of all municipal solid waste and much of the recycling generated within Alachua County. Waste and recycling delivered to the facility comes from public and private vendors, as well as individual citizens. The facility hosts, on site, the Hazardous Waste Facility and the Materials Recovery Facility (MRF). There are various recycling opportunities for many commodities for our

## **Solid Waste and Resource Recovery Departmental Narratives**

community as well as educational tours. Waste disposed at the facility is screened and then loaded into long haul trailers to be disposed of at the New River Landfill, located 35 miles north in Union County. Alachua County maintains an inter-local agreement for disposal with the New River Solid Waste Association through 2028.

The transfer station has been operating since December 1998. An analysis of the infrastructure was completed to ensure service levels and compliance with state and federal requirements are maintained. Due to scraping by the equipment and deterioration due to chemicals in refuse, the thickness of the Transfer Station Floor had reduced over time and had to be built back up to maintain FDEP permit requirements and structural integrity. This project was completed in Fiscal Year 2023.

### **Rural Recycling and Solid Waste Collection Centers**

The five Rural Collection Centers are located throughout the unincorporated area of the County offering alternative disposal sites for limited amounts of municipal solid waste as well as recycling and Household Hazardous Waste drop off and reuse areas. These services are available to citizens countywide and are primarily used by those citizens in the unincorporated area who do not have curbside services. Non-county residents may use the centers by purchasing a non-resident permit.

The Rural Collection Center located off US 441 near High Springs does not have the necessary capacity available to serve the needs of the area. Despite experiencing the highest usage in both customers served and tons of material received, it is one of the smallest collection centers in size. This space limitation, combined with the general lack of flow between the recycling, garbage, yard waste, and hazardous waste containers, leads to traffic backups as residents line up to use the disposal containers. The Department is evaluating options to address the existing capacity issues.

### **Materials Recovery Facility (MRF)**

The Materials Recovery Facility is located within the Leveda Brown Environmental Park. This facility receives, processes, and markets recyclables. In Alachua, a dual stream recycling system is predominately utilized where fibrous materials such as paper and cardboard are collected in a separate bin from containers such as plastic or glass bottles and aluminum or steel cans. At the Materials Recovery Facility there are two distinct sorting lines which process these streams so that they remain separate and keep contamination to a minimum. The materials received at this facility come from both residential and commercial sources.

## **Solid Waste and Resource Recovery Departmental Narratives**

As the recycling industry continues to change, it is important to find opportunities to gain greater operational efficiencies to reduce the per ton processing costs. To this end, Alachua County has already invested in a glass breaker and a cardboard separator at the Materials Recovery Facility (MRF). The County has also realigned the sorting lines to increase their efficiency. Moving forward, the County will establish a baseline for operational capacity and efficiency at the MRF and will look at possible technologies to further increase the hourly throughput of materials, while reducing the per ton processing costs. Additionally, as recommended in the Zero Waste Strategy Report and Implementation Plan, staff are evaluating a new fee structure in order to reduce contamination levels and increase recycling in the County.

### **Hazardous Waste Management**

The Hazardous Waste Management Program provides a County-wide system for the proper disposal, reuse, and recycling of hazardous materials, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste generated by households and small businesses. Hazardous Materials are collected primarily at the Hazardous Waste Collection Center (HWCC), located at the Leveda Brown Environmental Park and Transfer Station. Additional drop off sites are located within each of the five Rural Collection Centers. Through a grant from the Florida Department of Environmental Protection (FDEP), Hazardous Waste Management conducts hazardous waste collection events in 9 neighboring counties.

The Hazardous Waste Collection Center (HWCC) began operations in 1999. Over time there has been a steady increase in the number of hazardous materials processed at the facility, primarily due to increases in population, participation rates, and types of materials processed at the center. As a result, the current facility is undersized for the demands of today and there is no ability to increase the current footprint to meet the needs of the future. The Department is evaluating options to address the existing capacity issues.

### **Waste Collection and Alternatives**

The Office of Waste Collection and Alternatives manages the curbside collection contract, provides customer service, coordinates enforcement for compliance to the curbside contract and solid waste ordinances, manages and/or assists other departments with non-ad valorem assessments, provides a variety of public

## **Solid Waste and Resource Recovery Departmental Narratives**

education and outreach programs, manages a multi-media advertising campaign promoting waste reduction, and operates the Tools for Schools program.

This office is funded by two non-ad valorem assessments on the property tax bill of the parcel owner. The Waste Collection functions of the office are funded by citizens living within the MSBU making them a part of a universal curbside collection program. These residents have volume based curbside collection for solid waste, recycling, yard trash, and bulk items and their non-ad valorem assessment varies depending on the size of their waste collection container. The Waste Alternatives functions are funded through a non-ad valorem assessment for Solid Waste Management services. This non-ad valorem assessment applies to both residential and commercial parcels and has been adopted within all municipalities within Alachua County in addition to the unincorporated portion of the County.

In 2021 the Board approved a 5-year extension of the existing curbside collection agreement and directed staff to initiate the displacement of commercial haulers with the goal of having an Exclusive Franchise for the collection of residential and commercial solid waste. The Exclusive Franchise Agreement was procured and completed in Fiscal Year 2023. Residents outside of the MSBU may either privately subscribe for garbage and recycling collection through a franchised hauler or use one of the five rural recycling and solid waste collection centers.

Traditionally the Department has focused on achieving the 75% goal as mandated by Florida Statute 403.7032. In 2021 the Board approved the Joint Alachua County and City of Gainesville Zero Waste Strategy Report and Implementation Plan. The plan includes recommendations for the establishment of public and private partnerships to facilitate innovative research and development of new solid waste management technologies; zero waste procurement policies, management of organic materials, food recovery networks, commercial and multi-family recycling and Construction and Demolition (C&D) debris management.

### **Solid Waste Engineering and Compliance Monitoring**

This office provides oversight and technical expertise on all solid waste management activities, programs, and processes. It ensures that all solid waste facilities and operations comply with all state and federal regulations. In 2014, the Board of County Commissioners approved the acquisition of 647 acres of land which contain two closed landfills that are under a consent order from the Florida Department of Environmental Protection for continued monitoring and remediation.

## **Solid Waste and Resource Recovery Departmental Narratives**

Acquiring this land allows the County to gain institutional control of lands, affected by two legacy landfills that are the responsibility of Alachua County. The planned use for this land includes the development of an emergency storm debris site. Balu Forest is a 1,585-acre tract of land that is in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. Management of Balu Forest is provided by Environmental Protection.

### **FY 2023 Accomplishments**

- (Environment/Public Safety) Managed approximately 200,000 tons of solid waste, 18,000 tons of recyclables, and 600 tons of hazardous waste at the Leveda Brown Environmental Park and the Rural Collection Centers.
- (Infrastructure) Completed the repairs of the Leveda Brown Environmental Park Transfer Station tipping floor.
- (All Other Mandatory and Discretionary Services) Completed the procurement of an Exclusive Residential and Commercial Waste Collection Franchise.
- (Environment) Continued implementation of Zero Waste Initiatives by awarding three Waste Reduction Grants, expanding the Hazardous Waste mobile collection events, and the creation of a new community-wide outreach event called the Eco-Challenge - a scavenger hunt designed to encourage waste reduction, proper recycling, and conservation awareness.

### **FY 2024 Major Priorities**

- (All Other Mandatory and Discretionary Services) Oversee the transition of commercial customers to the exclusive commercial waste franchise.
- (Infrastructure) Address infrastructure issues at Leveda Brown Environmental Park Transfer Station and Materials Recovery facility.
- (Infrastructure) Address capacity issues at the rural collection center(s) and hazardous waste collection center.
- (Environment) Mitigate the stormwater intrusion issues at the closed Southwest Landfill.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget

## Solid Waste and Resource Recovery

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
148 Msbu Refuse Collection	6,603,843.30	7,741,355	9,167,660
167 Donation Fund	-	12,751	12,751
236 Fdep Hazardous Waste Coop	219,908.89	209,494	209,494
400 Solid Waste System	15,105,123.45	17,524,176	17,721,218
403 Collection Centers	2,249,068.29	3,351,620	6,135,489
405 Waste Mangement Assessment	3,215,091.47	5,148,354	5,164,562
406 Landfill Closure/postclosure	20,582.77	125,069	705,771
<b>Total Funding</b>	<b>27,413,618.17</b>	<b>34,112,819</b>	<b>39,116,945</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,905,919.77	4,740,325	4,970,196
20 - Operating Expenditures	20,510,051.10	21,864,268	23,553,688
30 - Capital Outlay	-	1,610,000	2,331,000
<b>Total Operating</b>	<b>22,415,970.87</b>	<b>28,214,593</b>	<b>30,854,884</b>
60 - Other Uses	1,217,141.14	315,883	1,303,443
<b>Total Expenses</b>	<b>23,633,112.01</b>	<b>28,530,476</b>	<b>32,158,327</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
5510 Lafayette Grant	14,372.70	15,000	15,000
5520 Gilchrist Grant	25,321.12	25,000	25,000
5525 Putnam Grant	23,885.55	29,494	29,494
5530 Dixie Grant	23,801.01	19,500	19,500
5541 Hazardous Waste Collections	691,578.02	986,996	968,537
5542 Baker Grant	18,595.55	19,000	19,000
5543 Union Grant	15,768.20	15,500	15,500
5544 Nassau Grant	49,289.50	38,000	38,000
5545 Bradford Grant	18,908.39	20,000	20,000
5550 Columbia Grant	29,966.87	28,000	28,000
7600 Solid Waste	5,865,188.98	6,463,730	7,022,015
7605 Solid Wste Resource Recovery Prk	191,473.44	190,000	320,000
7606 Solid Wste Matl Rec Facility Exp	13,132.32	15,000	40,000
7610 Collection Center	2,098,995.60	3,104,084	5,549,420
7620 Waste Alternatives	1,191,122.76	855,207	888,885
7621 Waste Alternatives-tools for Schools	4,368.26	16,793	17,792
7623 Audobon Grant	-	2,958	2,958
7630 Transfer Station	6,782,771.51	8,578,084	8,573,772
7631 Transfer Station-hauling	2,508,857.98	3,663,700	3,443,370
7633 Closed Lf Compliance	8,318.86	343,107	374,133
7640 Waste Management	884,115.41	663,696	835,154
7650 Closure/post Closure	(43,837.60)	114,773	705,271
7660 Material Recovery Facility	3,217,117.58	3,322,854	3,207,526
<b>Total Expenses</b>	<b>23,633,112.01</b>	<b>28,530,476</b>	<b>32,158,327</b>

## Solid Waste and Resource Recovery Department Measures Summary

<b>FOCUS AREA: Provide for the Welfare and Protection of the Public</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)</b>	Target for 9/30/2024	Maintaining between 1,900 and 2,100	N/A	N/A
	9/30/2023	Maintaining between 1,900 and 2,100	Off Track	2,247
	9/30/2022	Maintaining between 1,900 and 2,100	Off Track	2,235
	9/30/2021	Maintaining between 1,900 and 2,100	Off Track	2,321
<b>Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)</b>	Target for 12/30/2023	Staying below 5.5	N/A	N/A
	12/31/2022	Staying below 5.5	On Track	5.19
	12/31/2021	Staying below 5.5	On Track	5.27
	12/31/2020	Staying below 5.5	On Track	5.27
<b>Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)</b>	Target for 9/30/2024	Staying above 300,000	N/A	N/A
	9/30/2023	Staying above 300,000	Off Track	192,157
	9/30/2022	Staying above 300,000	Off Track	254,023
	9/30/2021	Staying above 300,000	Off Track	270,838

2023 Comment: Baseline of hazardous waste collected will be adjusted to 200,000 lbs per quarter, beginning in FY 2024, as electronics recycling/collections are getting lighter.



## Solid Waste and Resource Recovery Department Measures Summary

<b>FOCUS AREA: Invest in and Protect Our Environment</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Percent of residential and commercial recycling - Reported Annually (Waste Management)</b>	Target for 12/31/2023	Staying above 25%	N/A	N/A
	12/31/2022	Staying above 25%	On Track	27.26%
	12/31/2021	Staying above 25%	On Track	28.23%
	12/31/2020	Staying above 25%	On Track	28.13%
<b>Percent of recycling contamination rate - Reported Quarterly (Waste Management)</b>	Target for 9/30/2024	Staying below 13%	N/A	N/A
	9/30/2023	Staying below 13%	On Track	11.31%
	9/30/2022	Staying below 13%	On Track	10.93%
	9/30/2021	Staying below 13%	On Track	11.30%
<b>Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)</b>	Target for 9/30/2024	Staying above 400	N/A	N/A
	9/30/2023	Staying above 400	On Track	500
	9/30/2022	Staying above 400	On Track	500
	9/30/2021	Staying above 400	On Track	500
<b>Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)</b>	Target for 9/30/2024	Staying above 22%	N/A	N/A
	9/30/2023	Staying above 22%	On Track	50%
	9/30/2022	Staying above 20%	On Track	40%
	9/30/2021	Staying above 18%	On Track	50%

## Solid Waste and Resource Recovery Department Measures Summary

<b>Mandatory and Discretionary Programs</b>				
<b>Governance</b>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<b>Number of engagements through the Solid Waste and Resource Recovery social media accounts - Reported Quarterly (Waste Management)</b>	Target for 9/30/2024	Staying above 9,000	N/A	N/A
	9/30/2023	Staying above 9,000	On Track	12,854
	9/30/2022	Staying above 9,000	On Track	13,815
	9/30/2021	Staying above 9,000	On Track	9,687
<b>Percentage of collection complaints by households served - Reported Quarterly (Waste Management)</b>	Target for 9/30/2024	Staying below 1%	N/A	N/A
	9/30/2023	Staying below 1%	Off Track	1.65%
	9/30/2022	Staying below 1%	Off Track	1.82%
	9/30/2021	Staying below 1%	At Risk	2.72%

## Solid Waste and Resource Recovery Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Waste Management	Transfer Station	Provides for environmentally sound countywide solid waste collection and disposal through transfer operations and hauling to an out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal, and appliances.
Waste Management	Materials Recovery Facility	Provides countywide service for the processing, marketing, and sale of recyclable materials collected in Alachua County. This program provides services to both governmental and private industries for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk, and white goods collection in the unincorporated curbside collection area. Provides collection of commercial solid waste in the unincorporated area. Provides support for all county special assessments. Provides support for system changes to meet the state recycling goals.
Waste Management	Rural Collection Centers	Provides for environmentally sound collection sites for rural residents to drop off solid waste, recycling, yard waste, and household hazardous waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the solid waste assessments within the deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.

## Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Hazardous Waste Collection	Provide a countywide system for the proper disposal, reuse, and recycling of hazardous materials and waste generated by households and small businesses. Manages a central hazardous waste collection and management facility and provides and maintains five hazardous Hazardous Waste drop-off locations throughout the county. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Provide public education on the proper disposal of hazardous waste.
Waste Management	Waste Alternatives	Produce the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP). Provides educational and community outreach programs to promote waste reduction and recycling efforts in an effort to meet the state recycling goals. Additionally, it manages the waste reduction programs in all county offices, the commercial solid waste collection franchises, and the Tools for Schools facility.
Waste Management	Engineering/ Compliance	Provides permit and compliance monitoring of county-operated solid waste management facilities and closed landfills. Manages a reverse osmosis system for dewatering the closed Southwest landfill. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight, and administrative support to the various solid waste programs. Serves as a liaison with the New River Solid Waste Authority, regulatory agencies, and county municipalities on solid waste matters.

# Non-Departmental



## **Non-Departmental Narratives**

### **Mission Statement**

To manage County-wide accounts in a professional and accurate manner as stipulated by Florida Statutes and Generally Accepted Accounting Principles.

### **Summary of Services Provided**

This collection of funds includes Debt Service, Reserves, Computer Replacement Fund, and Vehicle Replacement Fund in addition to Special Expense, Indirect Costs, and County-wide revenue and transfer activities.

### **Computer Replacement Fund**

This fund purchases replacement computers and electronic equipment per the Computer Equipment Replacement Administrative Regulation #03-03 (AP-06). Departments contribute to this fund on an annual basis in order to ensure that funds are available for use when replacement equipment is required. The Information and Telecommunications Services Department manages this fund and works closely with Management and Budget to efficiently coordinate the replacement procedure.

### **County-Wide Revenue and Transfer Activities**

Efficiently manages and accounts for intra-departmental transfers and transfers to the constitutional offices in addition to non-department specific revenue receipts while complying with Florida Statutes and Generally Accepted Accounting Principles.

### **Debt Service**

Ensures that the long-term debt of Alachua County is administered in the most cost-efficient and prudent manner possible within the parameters of Generally Accepted Accounting Principles and Florida Statutes. Funds set up for Debt Service are used to record budget, liabilities, and payment of principal and interest related to the long-term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts that have been invested so the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due.

### **Indirect Costs**

A recognized accounting/budgeting methodology used to apportion costs incurred by the General Fund. Indirect costs include central services shared with other funds. Such costs include shared administrative expenses where a department or agency incurs costs for support that it provides to other departments/agencies (e.g., legal, finance, human resources, facilities, maintenance, technology).

## **Non-Departmental Narratives**

### **Reserves**

Management and Budget ensures that sufficient reserves are budgeted to provide funding for unanticipated contingencies and follow amounts found in the Budget Management Administrative Procedures adopted by the Board of County Commissioners. The Board of County Commissioners' approval is required to expend these funds.

### **Special Expense**

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by Management and Budget and includes such programs as unemployment compensation for Board departments, external auditor costs, the Value Adjustment Board attorneys, and the cost for TRIM mailing. The use of these funds requires specific approval from the Assistant County Manager for Budget & Fiscal Services.

### **Vehicle Replacement Fund**

This fund purchases replacement vehicles per the Fleet Replacement Regulation #03-02 (AP-15). Departments contribute to this fund, a percentage of the purchase price on an annual basis, in order to ensure that funds are available for use when replacement vehicles are required. Fleet Management manages this fund and works closely with Management and Budget to efficiently coordinate the replacement procedure.

## Non-Departmental

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	155,144,942.82	203,731,033	216,869,365
008 MSTU Unincorporated	5,172,095.70	7,524,030	8,303,523
009 Mstu Sheriff Law Enf	24,335,685.37	28,538,158	31,859,359
011 MSBU-Fire Services	6,763,311.44	9,033,283	11,430,434
021 Wild Spaces PP 1/2 Cent Sales Tx	15,487,040.28	23,726,582	10,218,258
031 Choices Flu Mist Trust	(11,887.08)	-	-
037 State Court Facility - Cap Pres	(20,886.23)	1,156,122	991,644
052 Revenue Recovery - ARPA	-	-	43,140,260
072 Intergovt Radio Comm. Program	-	150,000	200,000
118 Art in Public Places	-	-	5,036
140 50% of 1 cent Surtax WSPP	-	-	22,665,467
142 50% of 1 cent Surtax Other Uses	-	-	22,665,467
146 Stormwater Management	(35,104.74)	-	-
147 CCC Capital Equipment	(916,587.41)	3,185,296	3,185,296
154 COVID-19 Relief	1,518,962.71	-	-
157 Justice Forfeiture Fund	-	139,685	139,685
164 Fema Disaster Relief	19,347.70	20,000	2,020,000
184 Treasury Forfeiture Fund	-	190,000	190,000
206 Affordable Housing Trust Fund	-	1,000,000	950,000
230 Emergency Rental Assist 2-COVID	9,040,756.18	152,859	8,900,000
231 American Rescue Plan Grant Fund	5,527.21	-	-
234 COVID-19 Fiscal Recovery Fund	2,963,853.97	44,687,103	-
261 Land Conservation	(29,049.33)	-	-
267 SW Dist Transp/Transit-Celeb Pt	213,500.00	213,500	213,500
268 SW Dist Mitigation - Celeb Pt	-	100,000	100,000
269 Santa Fe Village Trans & Transit	45,000.00	45,000	45,000
280 2018 5 Cent Loc Option Gas Tx Ln	(35,485.37)	2,713,396	3,191,641
282 2022 Cap Impr Rev Note	-	1,558,824	2,079,512
285 2015a Capital Improv Rev	(6,553.16)	601,563	462,069
286 2015 B Pub Impv Refunding	1,608,052.68	3,039,719	3,038,534
287 2016 Pub Imprv Refunding	15,530,605.20	22,729,039	22,735,459
289 2017 Public Imprvt Revenue Note	380,795.15	513,256	511,967
290 2017 Cap Impr Rev Refund Note	677,552.21	679,822	-
291 2021 Debt Service - Station 80	-	545,588	-
292 2020B Capital Improv Rev-TaxColl	884.27	-	-
293 2014 Public Improvement Revenue	1,087,751.86	2,196,703	2,195,032
294 2020C Cap Imp Rev Note - Eq Ctr	1,478,617.98	1,494,392	1,497,107
295 2020A Capital Improv Rev-Med Ex	(4,382.58)	-	-
296 Rev Note-Station 21 Relocation	-	545,588	-
299 2021 TDT Rev Bonds - Sports Comp	(17,809.62)	2,000,000	3,511,448
300 Capital Projects - General	-	21,880	-
310 Fire Facilities Capital	-	1,550,000	519,300
311 NW 210 Ave Area SAD	(281.59)	-	-
312 Utility Savings Reinvestment	16,235.44	29,329	29,294
314 SW 8th Ave-Debt Issue	(37,210.39)	-	-
318 Capital Projects - Parks & Rec	-	162,333	-



## Non-Departmental

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
339 Impact Fee-parks	-	1,090,000	300,000
350 5-Cent Local Option Gax Tax	700,487.00	817,422	3,344,532
354 Multi-Modal Transp Mit NW Dist	(43,922.85)	750,000	750,000
355 Mult-Modal Transp Mit SW Dist	(60,591.74)	-	-
400 Solid Waste System	144.00	-	-
500 Computer Replacement	1,083,734.18	1,883,706	1,692,729
506 Vehicle Replacement	2,093,089.98	4,212,799	4,790,398
507 Health Insurance	25,868,932.47	49,970,522	53,556,703
508 Gas Tax Vehicle Replacement	528,881.21	1,880,531	1,803,140
855 Murphree Law Library	-	47,949	47,077
<b>Total Funding</b>	<b>270,546,034.92</b>	<b>424,627,012</b>	<b>490,148,236</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	747,981.44	628,383	2,603,236
20 - Operating Expenditures	43,351,764.31	45,116,947	48,388,062
30 - Capital Outlay	1,129,233.72	13,918,108	21,315,673
<b>Total Operating</b>	<b>45,228,979.47</b>	<b>59,663,438</b>	<b>72,306,971</b>
40 - Debt Service	12,434,879.41	12,480,207	11,210,315
50 - Grants and Aids	366,754.84	2,575,000	14,012,618
60 - Other Uses	19,339,434.54	130,188,383	128,278,701
<b>Total Expenses</b>	<b>77,370,048.26</b>	<b>204,907,028</b>	<b>225,808,605</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
0000 Non-departmental	5,411,523.00	7,043,082	15,607,022
0040 Disaster Preparedness	-	-	2,000,000
0051 Hurricane Ian	88,802.98	-	-
0060 COVID-19	10,567,038.89	172,859	8,920,000
0064 American Rescue Plan Act	2,913,465.81	42,844,603	39,719,067
0065 Cares Act FDEM - Y2273	90,286.32	8,669,286	619,286
0430 Debt Service	25,095,236.41	33,246,760	34,863,076
0440 Reserves	-	68,958,975	75,815,565
0450 Computer Replacement	973,553.30	1,431,025	1,544,987
0460 Vehicle Replacement	1,783,754.28	4,650,358	5,825,496
0490 Special Expense	30,446,387.27	37,890,080	40,894,106
<b>Total Expenses</b>	<b>77,370,048.26</b>	<b>204,907,028</b>	<b>225,808,605</b>

## Non-Departmental Services Summary of Services

<b>Division Name</b>	<b>Program Name</b>	<b>Description</b>
Non-Departmental - Debt Service	Debt Service Management	Used to record budget, liabilities, and payment of principal and interest related to the long term debt.
Non-Departmental - Special Expense	Special Expense - Discretionary	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by the OMB staff through the County Manager. It includes such expenditures as national organization membership fees; bank fees; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.
Non-Departmental - Special Expense	Special Expense - Mandated	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by OMB through the County Manager. It includes expenditures such as unemployment compensation costs, the external auditor, the Value Adjustment Board attorney, TRIM notice mailings, and legal document filing fees.
Non-Departmental - Special Expense	Tax Collector Fees	Fees due to the Tax Collector, for collection of ad valorem revenues based on millage rate and property values, for Board of County Commissioners and School Board.

# Constitutional Officers



Emery A. Gainey  
Sheriff

J.K. “Jess” Irby  
Clerk of Court

Ayesha Solomon  
Property Appraiser

John Power  
Tax Collector

Kim A. Barton  
Supervisor of Elections





## **Constitutional Officers – Clerk of Court**

### **Clerk of Courts – as Clerk of the Circuit Court and Comptroller**

#### **Mission Statement**

To well and faithfully perform the wide range of record keeping, information management, and financial management duties for the judicial system and county government as outlined in the Florida Constitution, Florida Statutes, and local laws.

#### **Summary of Services Provided**

The Florida Constitution creates the office of the Clerk of the Circuit Court. Authority for services and duties provided by the Clerk of the Circuit Court are mandated under state and local laws. The Clerk provides court functions as Clerk of the Courts and three separate non-court functions: Clerk to the Board, County Recorder and Comptroller, which includes acting as County Auditor and Accountant and Custodian of County Funds. The Clerk as Comptroller also provides financial services to the Library District. The Clerk to the County and Circuit Court services include management of court records and proceedings prescribed by law, filing and permanent maintenance of records, and collection and disbursement of all court related trust funds. As County Recorder, the Clerk maintains all official records recorded in the County, issues marriage licenses and processes the sale of county tax deeds.

#### **Clerk of the Circuit and County Court**

- Attend Court hearings and trials
- Process all civil and criminal cases
- Prepare appellate records
- Jury management
- Collect and disburse fines, court costs, forfeitures, fees, and service charges
- Conduct mortgage foreclosure sales
- Maintain custody of all evidence and exhibits entered by the court
- Assist in completing paperwork required to file a Small Claims action
- Issue process service documents
- Maintain court registry
- Audit guardianship reports
- Audit child support payments

#### **County Recorder**

- Record and index deeds, mortgages, and other documents required or authorized to be recorded
- Record court judgments, tax liens, instruments of conveyance, and maps and plats of subdivisions and surveys

## **Constitutional Officers – Clerk of Court**

### **Clerk of Court – Comptroller Duties**

#### **Accountant and Custodian of County Funds**

- Provide accounting services to all departments under the Board of County Commissioners
- Provide an accounting system for all fiscal changes implemented by the Board
- Handle investments of available county funds
- Provide financial reporting to the Board and all federal and state agencies
- Process accounts payable
- Process the county payroll
- Provide these same services to the Library District.

### **County Auditor Duties**

- Pre-audit all County expenditures before payment
- Review proposed contracts before adoption
- Conduct internal post-audits to determine if financial controls are sufficient
- Prepare reports suggesting improvements to management.

### **Clerk to the Board**

- Attend meetings of the Board of County Commissioners and committees of the board
- Produce, record, index and distribute the official minutes of these meetings
- Maintain legal custody of the Official County Seal
- Maintain custody of all county resolutions, ordinances, and contracts
- Process appeals for Value Adjustment Board
- Attestation

### **Other Duties of the Clerk**

- Issue and record marriage license applications
- Compile and provide statistical data for state agencies and the judiciary
- Maintain records storage facilities
- Process passport applications
- Issue home solicitation permits
- Process tax deed applications and conduct sales

## Clerk of the Court

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	215,098.58	140,000	140,000
<b>Total Funding</b>	<b>215,098.58</b>	<b>140,000</b>	<b>140,000</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	-	30,000	30,000
30 - Capital Outlay	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
60 - Other Uses	3,161,521.00	3,672,444	3,928,178
<b>Total Expenses</b>	<b>3,161,521.00</b>	<b>3,702,444</b>	<b>3,958,178</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
0700 Clerk F&a	2,708,431.00	3,148,731	3,390,881
0710 Clerk Official Records	100,000.00	100,000	100,000
3700 Clerk Non F&a/or	353,090.00	423,713	437,297
3750 Clerk Capital Preservation	-	30,000	30,000
<b>Total Expenses</b>	<b>3,161,521.00</b>	<b>3,702,444</b>	<b>3,958,178</b>





## **Constitutional Officers – Property Appraiser**

### **Mission Statement**

To provide accurate, quality products and services to our customers and ensure the fair and equitable administration of the Property Appraiser's responsibilities.

### **Summary of Services Provided**

Appraise all property within the borders of Alachua County, to administer Ad Valorem exemptions, and to produce and administer the tax rolls for the Alachua County Board of County Commissioners, the municipalities of the City of High Springs, the City of Newberry, the City of Archer, the Town of Micanopy, the City of Gainesville, the Town of LaCrosse, the City of Waldo, the City of Hawthorne, the City of Alachua, the School Board of Alachua County, the Suwannee River Water Management District, the St. John's River Water Management District, the Alachua County Library District, and the Children's Trust of Alachua County.

## Property Appraiser

<b>Source of Funding</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
001 General Fund	51,043.00	-	-
<b>Total Funding</b>	<b>51,043.00</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
10 - Personal Services	-	-	-
20 - Operating Expenditures	79,200.00	79,200	79,200
30 - Capital Outlay	-	-	-
<b>Total Operating</b>	<b>79,200.00</b>	<b>79,200</b>	<b>79,200</b>
60 - Other Uses	6,043,054.00	6,777,425	8,077,328
<b>Total Expenses</b>	<b>6,122,254.00</b>	<b>6,856,625</b>	<b>8,156,528</b>
<b>Expenses by Division</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Adopted Budget</b>
1000 Property Appraiser	6,122,254.00	6,856,625	8,156,528
<b>Total Expenses</b>	<b>6,122,254.00</b>	<b>6,856,625</b>	<b>8,156,528</b>

## **Constitutional Officers – Sheriff**

### **Mission Statement**

SERVICE TO THE COMMUNITY FIRST,  
COMMITMENT TO THE EMPLOYEES ALWAYS

“...through our partnerships we are ACSO – **A**lways **C**ommitted to **S**erving **O**thers.”

The goals are:

Goal #1: Provide the Highest Level of Protection to our Citizens and Community

Goal #2: Provide the Highest Level of Professional Service to our Citizens and Community

Goal #3: Provide our Employees with the Support, Development and Resources that Promotes Excellence in Protection and Service.

### **Summary of Services Provided**

The Sheriff is a Constitutional Officer entrusted with powers and duties prescribed in Florida State Statute (FSS). We are an accredited Agency at the Excelsior level that is organized into three key areas: Operations, Support Services, and Administrative Services. The Sheriff's Leadership Team is comprised of an Undersheriff, Majors, Chief of Staff, and General Counsel. All personnel are expected to provide superior service to the community that we have been entrusted to serve.

Operations includes areas such as Patrol, Aviation Unit, Juvenile Relations, Special Teams, Training, School Resource Officers and Crossing Guards, Teen Court, Rural Deputies, and K-9 Unit.

Support Services includes areas such as Criminal Investigations, Professional Standards, Major Crimes, Forensics, Court Security, Warrants, Victim Advocate, False Alarm Reduction Unit, and Policy & Accreditation Unit.

Administrative Services includes areas such as Information Technology, Accounting and Budget, Human Resources, Records, Combined Communications Center, Fleet, Property, Evidence, and Facilities.

The Alachua County Jail is an accredited facility at the Excelsior level under the purview of the Sheriff through an Interlocal Agreement with the Board of County Commissioners.

## **Constitutional Officers – Sheriff**

The Combined Communications Center is an accredited facility that operates under an Interlocal Agreement and provides our community with effective emergency public safety communication services to safeguard life and property. It is responsible for the rapid and accurate collection, exchange and dissemination of information relating to emergencies and other vital public safety functions. Call takers at the Center answer incoming telephone calls received on emergency 911 lines, administrative non-emergency lines, and various other sources. These calls are triaged to determine what type and level of service would provide the most effective level of assistance for the situation. Calls are entered into a Computer Aided Dispatch System and sent to Radio Operators who dispatch the appropriate law enforcement, fire, and/or emergency medical resources to the scene.

Visit the Alachua County Sheriff's Office website at [www.acso.us](http://www.acso.us) for more information on our Agency.

## Sheriff

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	3,562,259.17	803,327	777,027
009 Mstu Sheriff Law Enf	2,581,796.80	2,007,126	2,111,742
011 MSBU-Fire Services	16,009.41	-	-
056 JAG Byrne Grant Fund	120,236.37	-	-
144 Combined Communication Center	9,930,068.99	10,665,869	12,048,778
147 CCC Capital Equipment	1,281,615.42	-	-
157 Justice Forfeiture Fund	174,707.06	50,000	50,000
159 Law Enforcement Training	93,888.58	83,000	83,000
161 Law Enforcement Trust	-	414,258	414,258
184 Treasury Forfeiture Fund	6,610.89	5,000	5,000
507 Health Insurance	790,019.00	-	-
<b>Total Funding</b>	<b>18,557,211.69</b>	<b>14,028,580</b>	<b>15,489,805</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	1,203,881.69	1,184,548	1,330,437
30 - Capital Outlay	-	-	-
<b>Total Operating</b>	<b>1,203,881.69</b>	<b>1,184,548</b>	<b>1,330,437</b>
40 - Debt Service	-	-	-
50 - Grants and Aids	10,472.95	100,000	100,000
60 - Other Uses	99,566,030.83	107,818,407	119,528,688
<b>Total Expenses</b>	<b>100,780,385.47</b>	<b>109,102,955</b>	<b>120,959,125</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
3200 Sheriff Jail Admin	10,436.14	12,000	12,000
3220 Sheriff Jail Security	39,055,349.83	41,990,588	48,680,312
7110 Sheriff Countywide	19,468,937.02	20,860,968	23,102,945
7120 Sheriff Patrol	22,667,762.52	24,304,046	26,961,301
7130 Sheriff Law Enf Training	64,648.00	53,000	53,000
7131 Sheriff Law Enf Training	35,504.00	30,000	30,000
7150 Sheriff Communications	15,106,254.59	16,983,692	16,847,441
7170 Sheriff Bailiffs	3,808,265.00	3,989,718	4,393,183
7190 Sheriff Other	528,344.02	848,943	848,943
7191 Sheriff Teen Court	30,100.00	30,000	30,000
7200 Santa Fe College Police Dept.	4,784.35	-	-
<b>Total Expenses</b>	<b>100,780,385.47</b>	<b>109,102,955</b>	<b>120,959,125</b>



## **Constitutional Officers – Supervisor of Elections**

### **Mission Statement**

The Supervisor of Elections will conduct the most open and accessible elections possible in a courteous and professional manner, while striving to serve the public with respect and dignity, providing timely and accurate access to information, and promoting an atmosphere of trust and dedication to the constitutional duties of this office.

### **Summary of Services Provided**

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections, which includes providing for early voting, voting by mail, and voting on Election Day; maintaining the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; providing community outreach and engagement opportunities; communicating nonpartisan elections information to Alachua County residents; financial disclosure filing by selected government officials and employees; providing poll registers and supporting the cities within Alachua County for their municipal elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

## Supervisor of Elections

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	428,724.29	300,000	-
171 Const Off - Supervisor of Elect	3,436,975.37	2,956,863	4,832,055
172 HAVA Election Security Grant	24,866.71	-	-
507 Health Insurance	21,553.08	-	-
<b>Total Funding</b>	<b>3,912,119.45</b>	<b>3,256,863</b>	<b>4,832,055</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,542,843.52	1,859,088	2,722,534
20 - Operating Expenditures	1,433,474.09	1,092,275	1,962,821
30 - Capital Outlay	38,010.00	5,500	146,700
<b>Total Operating</b>	<b>3,014,327.61</b>	<b>2,956,863</b>	<b>4,832,055</b>
60 - Other Uses	3,502,128.47	2,956,863	4,832,055
<b>Total Expenses</b>	<b>6,516,456.08</b>	<b>5,913,726</b>	<b>9,664,110</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1200 Supervisor of Elections	6,221,990.84	5,913,726	9,664,110
1210 City of Gainesville Elections	269,598.53	-	-
1228 Federal Elections Activities	24,866.71	-	-
<b>Total Expenses</b>	<b>6,516,456.08</b>	<b>5,913,726</b>	<b>9,664,110</b>



## **Constitutional Officers – Tax Collector**

### **Mission Statement**

The mission of the Alachua County Tax Collector is to serve the public with integrity, innovation, fiscal responsibility, and respect.

### **Summary of Services Provided**

The Tax Collector's Office serves the citizens of Alachua County by collecting and dispersing property, tangible, and tourist development taxes to the appropriate taxing authorities. The Tax Collector office also serves the public by performing motorist services on behalf of the Department Highway Safety and Motor Vehicles through issuing and processing Florida Driver Licenses, Identification Cards, and vehicle/vessel registrations and titles. The Tax Collector partners with the Department of Agriculture and Consumer Services to process concealed weapons applications and with the Health Department to issue Florida Birth Certificates. The Tax Collector also performs hunting and fishing licensing services on behalf of the Florida Fish and Wildlife Conservation Commission. To find out more information about our office like service locations and office hours, please visit our website at [www.AlachuaCollector.com](http://www.AlachuaCollector.com) .

## Tax Collector

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
001 General Fund	432,741.73	354,065	-
008 MSTU Unincorporated	10.73	-	-
009 Mstu Sheriff Law Enf	29,675.43	32,000	28,714
011 MSBU-Fire Services	19,228.50	-	-
146 Stormwater Management	2,221.18	-	-
292 2020B Capital Improv Rev-TaxColl	466,520.76	526,554	524,927
331 2020AB Capital Improv Note	(5,406.00)	-	-
<b>Total Funding</b>	<b>944,992.33</b>	<b>912,619</b>	<b>553,641</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
20 - Operating Expenditures	5,822,632.61	6,309,207	6,821,643
<b>Total Operating</b>	<b>5,822,632.61</b>	<b>6,309,207</b>	<b>6,821,643</b>
40 - Debt Service	-	-	-
60 - Other Uses	1,427,181.86	-	-
<b>Total Expenses</b>	<b>7,249,814.47</b>	<b>6,309,207</b>	<b>6,821,643</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
1300 Tax Collector	7,249,814.47	6,309,207	6,821,643
<b>Total Expenses</b>	<b>7,249,814.47</b>	<b>6,309,207</b>	<b>6,821,643</b>

# Judicial



## Judicial Offices

### **Mission Statement**

While each of the Judicial Offices have distinct missions, they have in common the same goal of promoting justice for all citizens of Alachua County.

### **Court Administration:**

To provide professional management to ensure the proper operation of, and the public's access to, the court.

### **Office of the State Attorney:**

To seek Justice for Florida.

Pursuant to Article V Section 17 of the Constitution of the State of Florida the State Attorney is charged with being the Chief Prosecuting Officer in all criminal trial courts in his/her respective circuit and shall perform all other duties prescribed by general law. Chapter 27 and 29 of the Florida Statutes and the Florida Rules of Criminal Procedure further elaborate upon the duties of the State Attorney. The State Attorney with the aid of appointed assistants and staff shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil or criminal, in which the State is a party. The Eighth Judicial Circuit is comprised of Alachua, Baker, Bradford, Gilchrist, Levy, and Union counties.

### **Office of the Public Defender:**

The Public Defender is responsible for representation of people facing a loss of liberty throughout the 8<sup>th</sup> Judicial Circuit. The Public Defender represents clients charged with felony, misdemeanor, and criminal traffic offenses. The Public Defender represents children charged with criminal offenses. The Public Defender also represents clients in certain civil proceedings, such as those facing commitment under Baker Act and other mental health proceedings; and those facing civil commitment pursuant to the Jimmy Ryce Act. The Public Defender provides administration and management of its personnel and all fiscal matters relating to State and County budgeting. In addition, the Public Defender maintains an electronic case management system to assist with case processing and records management. The Office is headquartered in Gainesville, with branch offices in Macclenny, Starke, and Bronson.

## **Judicial Offices**

### **Office of the Regional Conflict Counsel:**

To protect constitutional and statutory rights in a cost effective manner and provide legal representation to indigent defendants when appointed by the Court primarily in those cases when the Public Defender has a conflict.

### **Guardian ad Litem:**

The Guardian ad Litem Program (GALP) is appointed by the court to advocate for the best interests of children who have been abused, neglected, or abandoned. Each child is represented by an advocacy team: Volunteer Child Advocate (VCA), Child Advocate Manager (CAM), and Program Attorney. The team provides best interest advocacy for the children in the courtroom and at other critical meetings where important decisions are being made. These meetings include but are not limited to meetings involved in permanency, placement, medical care, adoption, and independent living. Children are visited at least once each month by the VCA and/or CAM for the purpose of building a relationship with the child and gathering information that will allow the GALP to be the voice for children in the courtroom and the community.

### **Court Related:**

To provide the citizens of Alachua County with a forum for the fair and effective resolution of legal disputes.

## Judicial Offices

Source of Funding	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
066 Judicial Circuitwide Tech Billin	467,004.78	540,484	547,651
073 Teen Court/other Juvenile Prog	31,395.25	30,000	30,000
075 Innovative Court Programs	38,243.12	64,872	64,418
076 Court Technology 28.24	436,433.38	434,168	671,305
167 Donation Fund	-	35,693	33,488
257 Crime Prevention Fs 775.083(2)	51,226.48	50,000	50,000
285 2015a Capital Improv Rev	517,341.64	500,000	500,000
855 Murphree Law Library	30,628.08	40,000	31,000
<b>Total Funding</b>	<b>1,572,272.73</b>	<b>1,695,217</b>	<b>1,927,862</b>

Expenses	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
10 - Personal Services	1,161,073.23	1,346,396	1,527,311
20 - Operating Expenditures	1,170,441.44	1,407,241	1,652,054
30 - Capital Outlay	8,251.00	8,806	28,806
<b>Total Operating</b>	<b>2,339,765.67</b>	<b>2,762,443</b>	<b>3,208,171</b>
40 - Debt Service	-	-	-
60 - Other Uses	-	271,838	97,360
<b>Total Expenses</b>	<b>2,339,765.67</b>	<b>3,034,281</b>	<b>3,305,531</b>

Expenses by Division	FY22 Actuals	FY23 Adopted Budget	FY24 Adopted Budget
31 Court Related Facilities	7,459.68	266,478	102,000
33 Court Administration	1,535,871.04	1,701,654	1,832,084
34 State Attorney	411,122.59	537,147	794,705
35 Public Defender	229,958.11	326,066	337,379
38 Guardian Ad Litem	136,039.35	182,936	219,363
39 Regional Conflict Counsel	19,314.90	20,000	20,000
<b>Total Expenses</b>	<b>2,339,765.67</b>	<b>3,034,281</b>	<b>3,305,531</b>