



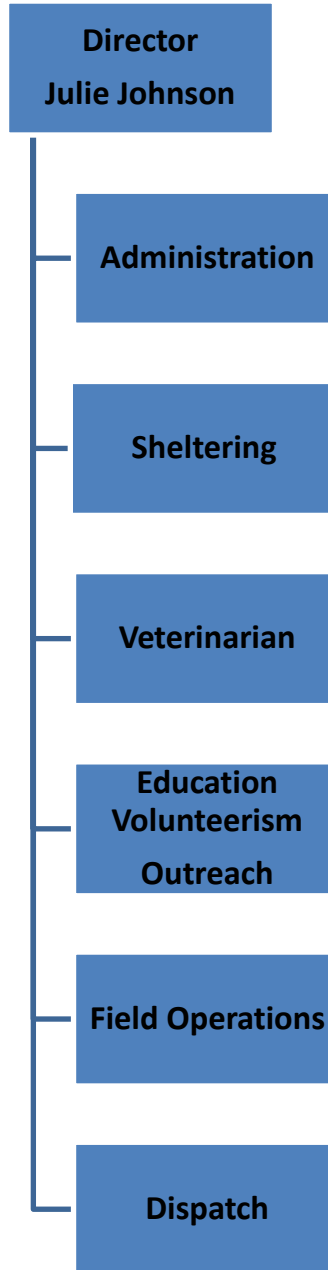
Departments



Animal Resources



Animal Resources Department Narratives



Animal Resources FTE	FY19	FY20	FY21	FY22	FY23	FY24
	36.5	38.97	38	38	39	39

Animal Resources Department 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 manages shelter operations for up to 5,000 cats and dogs annually and responds to about 8,000 animal-related incidents each year. The team collaborates with local animal welfare organizations, veterinarians, the UF College of Veterinary Medicine, and community volunteers.

Animal Resources enforces federal, state, and local laws, including rabies regulations and animal licensing requirements. They oversee programs for reunification, adoption, volunteering, and fostering across the county and organize events to promote animal welfare and community education.

With an on-staff veterinarian and medical team, along with a student clerkship from the UF College of Veterinary Medicine, Animal Resources provides medical care such as sterilizations, vaccinations, biosecurity, and post-operative care. The staff also conduct forensic exams, investigate animal cruelty cases, and assist in their prosecution.

Program Descriptions

Animal Resources Sheltering Program provides temporary care, shelter, and rehabilitation for lost, abandoned, and surrendered animals, ensuring their well-being through medical care, behavioral support, and adoption services. By facilitating adoptions and offering comprehensive care, we aim to reduce homelessness and improve animal welfare, creating a compassionate community where animals are treated with respect.

Veterinary Services Program provides comprehensive medical care to ensure the health and well-being of animals through preventive, diagnostic, and therapeutic services. Offering high-quality care that enhances pets' lives and supports responsible ownership. Services include routine check-ups, vaccinations, spaying/neutering, emergency care, and specialized treatments. By promoting preventive care and advanced treatments, we aim to keep pets healthy and foster strong bonds with their families.

Animal Resources Department Narratives

Animal Resources Education, Volunteer, and Outreach Program's mission is to promote responsible pet ownership, raise awareness about animal welfare issues, and encourage community involvement. The program offers education and public awareness campaigns to inform the public about proper animal care, the importance of spaying/neutering, and preventing animal cruelty. Volunteers play a crucial role by assisting with daily shelter operations, participating in outreach events, and providing foster care for animals in need. Through community partnerships, events, and volunteer opportunities, we strive to create a supportive network that benefits both animals and people.

Animal Resources Field Operations Program is committed to protecting public health and safety while ensuring the welfare of animals within the community by responding to reports of stray, injured, or dangerous animals, enforcing local animal control laws, and conducting investigations of animal cruelty and neglect. Field officers work diligently to rescue animals in distress, reunite lost pets with their owners, and educate the public on responsible pet ownership. We also collaborate with law enforcement and other agencies to address issues such as wildlife management and disaster response involving animals.

Animal Resources Dispatch Program is the critical communication hub for coordinating timely responses to animal-related incidents. Ensure efficient and effective dispatching of field officers to handle emergencies, including stray, injured, or dangerous animals, as well as cases of animal cruelty or neglect. The dispatch team operates a 24/7 line, receiving and prioritizing calls from the public, local authorities, and other agencies.

FY 2024 Major Priorities

Infrastructure

- Continue facility improvements such as covers over the play yards, astroturf with splash pad installation, and minimize invasive pests.
- Continue activities towards building/acquiring and opening a new Animal Resources facility.

Public Safety

- Strengthen law enforcement partnerships to increase quicker response when needed.

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.

Animal Resources Department Narratives

- Continue to support and conduct regularly scheduled Animal Advisory Committee meetings.
- Work with Land Conservation and Management to mitigate fire risk in the wooded areas surrounding the current Animal Resources facility.

Significant Budget Variances

The FY25 County Manager Budget includes 1.0 FTE Dispatcher position.

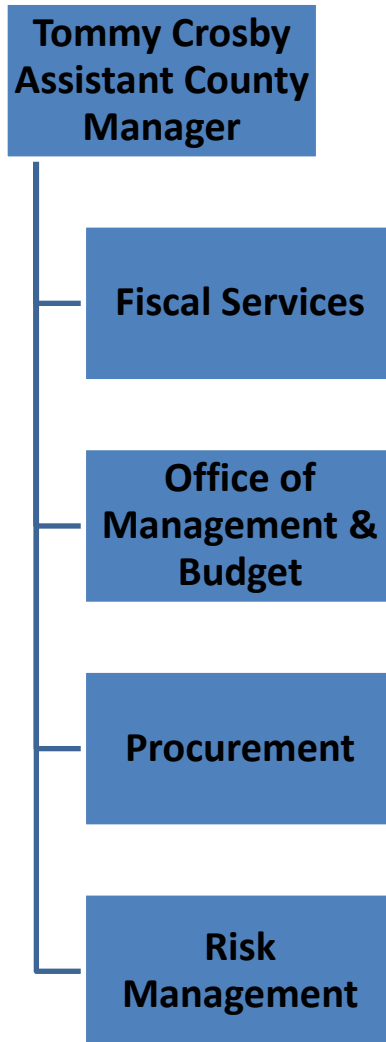
Animal Resources

	FY23 Actuals	FY24 Adopted Budget	FY25 County Manager Budget
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 118,279.99	\$ 120,300.00	\$ 122,950.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 25,214.72	\$ 3,000.00	\$ 3,000.00
38 - Other Sources	\$ -	\$ 2,500.00	\$ 2,500.00
Revenue Total	\$ 143,494.71	\$ 125,800.00	\$ 128,450.00
Expenses			
10 - Personal Services	\$ 2,249,512.68	\$ 2,818,946.00	\$ 3,156,399.00
20 - Operating Expenditures	\$ 713,953.48	\$ 728,607.00	\$ 754,946.00
30 - Capital Outlay	\$ 11,700.00	\$ 1,000,000.00	\$ 1,146,600.00
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 2,975,166.16	\$ 4,547,553.00	\$ 5,057,945.00

Budget and Fiscal Services



Budget and Fiscal Services Department Narratives



Budget & Services	FY19	FY20	FY21	FY22	FY23	FY24
Total FTE	26	26	55	58	59	54
Fiscal Services	0	0	30	30	30	26
OMB	9	9	8	11	12	11
Procurement	10	10	10	10	10	10
Risk Management	7	7	7	7	7	7

Budget and Fiscal Services Department 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.

Program Descriptions

Fiscal Services is responsible for the support of the County Department's fiscal operations, ensuring the effective use of public funds through comprehensive budget preparation, financial reporting, revenue collection, and expenditure management.

Office of Management and Budget (OMB) is tasked with overseeing the county's financial planning and resource allocation. It develops and manages the annual budget, conducts financial forecasting, and monitors expenditures to ensure fiscal responsibility. The OMB prepares financial reports, analyzes budget performance, and provides recommendations to optimize resource use. It collaborates with county departments to align budgetary allocations with strategic priorities and ensures compliance with financial regulations. The office aims to enhance financial transparency, accountability, and sustainability, supporting effective governance and the delivery of public services.

Budget and Fiscal Services Department Narratives

Procurement manages the county's procurement program by contracting goods and services, including professional services and construction. This program consists of all the steps leading to determination of appropriate solicitation and contract type, selection of contractor/vendor, negotiation and award of contract, and numerous other administrative actions.

Risk Management is responsible for identifying, assessing, and mitigating risks to county operations, assets, and employees. It develops and implements policies and procedures to manage risks related to public safety, financial losses, legal liabilities, and property damage. Oversight of insurance programs, conducts risk assessments, manages claims and litigation, and ensures compliance with health and safety regulations. Additionally, it provides training and resources to county departments to promote risk awareness and prevention, aiming to minimize the impact of adverse events and ensure the continuity of county services.

FY 2024 Major Priorities

All Other Mandatory and Discretionary Services

- Create contract closeout documents process to complete the procurement cycle and report back the outcomes of active contract agreements. – Procurement
- Implement electronic timesheet/timekeeping system to improve accuracy in project time allocation and improve resource management. – Business Systems Administration
- Create a budget dashboard to be published to the web for increased transparency. – Management and Budget
- 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
- Open an Employee Pharmacy. – Risk Management
- Evaluate and revamp the County's Driver Safety/Training Program. – Risk Management
- Develop and implement a vehicle camera program. - Risk Management
- 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
- Facilitate the transition of the Alachua County Citizens Academy to the Community Outreach program. – Operational Performance

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

Budget and Fiscal Services Department Narratives

Significant Budget Variances

The FY25 County Manager Budget includes 1.0 FTE Risk Specialist position.

Budget and Fiscal Services

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 5,200,617.69	\$ 5,957,780.00	\$ 5,862,945.00
36 - Miscellaneous Revenues	\$ 1,248,054.61	\$ 525,000.00	\$ 525,000.00
38 - Other Sources	\$ -	\$ 7,283,395.00	\$ 7,379,975.00
Revenue Total	\$ 6,448,672.30	\$ 13,766,175.00	\$ 13,767,920.00
Expenses			
10 - Personal Services	\$ 5,299,960.24	\$ 5,328,308.00	\$ 6,437,287.00
20 - Operating Expenditures	\$ 5,974,626.91	\$ 9,384,279.00	\$ 10,861,931.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ 139,136.57	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 11,413,723.72	\$ 14,712,587.00	\$ 17,299,218.00

Career Source



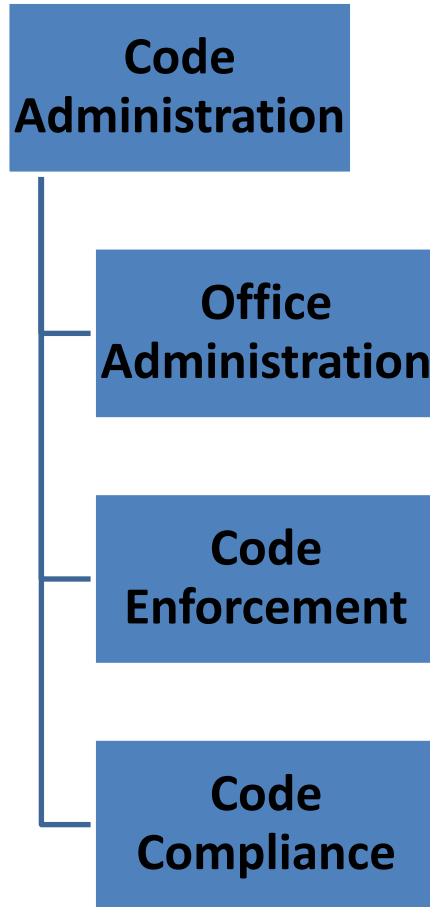
Career Source

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ 3,818,148.78	\$ -	\$ 3,226,926.00
34 - Charges for Services	\$ 2,825.51	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 5,601.31	\$ -	\$ -
38 - Other Sources	\$ -	\$ 3,622,178.00	\$ -
Revenue Total	\$ 3,826,575.60	\$ 3,622,178.00	\$ 3,226,926.00
Expenses			
10 - Personal Services	\$ 1,635,586.42	\$ 2,722,547.00	\$ 3,093,290.00
20 - Operating Expenditures	\$ 1,512,867.22	\$ 777,494.00	\$ -
40 - Debt Service	\$ 155,561.28	\$ -	\$ -
50 - Grants and Aids	\$ 511,511.56	\$ -	\$ -
Expenses Total	\$ 3,815,526.48	\$ 3,500,041.00	\$ 3,093,290.00

Code Administration



Code Administration Department Narratives



Code Enforcement FTE	FY19	FY20	FY21	FY22	FY23	FY24
	0	0	10	16	16	11

Code Administration Department Narratives

Mission Statement

We enhance the quality of life by improving the health, safety, and welfare of our community, by assisting all who live, work, or visit Alachua County.

Vision Statement

Our goal is to provide highly trained personnel who will work closely with our citizens and cities to enforce Florida Statute 162 and local codes to achieve voluntary compliance. We will administer fair and unbiased treatment to the citizens of Alachua County, and work in partnership with our community to provide timely responses in order to promote a healthy environment.

Executive Summary

The County Code Administration Office is dedicated to maintaining and enforcing local regulations that ensure the safety, health, and welfare of the community. Our office oversees various aspects of county operations, including building inspections, code compliance, zoning, and environmental regulations.

Program Descriptions

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.

Special Magistrate Hearing - If the property owner does not comply within the time specified in the NOV, the case will be heard by the Code Administration Special Magistrate. If the Special Magistrate adjudicates the property owner guilty of the violation, and the property owner does not come into compliance within the specified timeframe, the Special Magistrate may assess fines up to \$1,000 per day for the first offense(s), and up to \$5,000 per day for a repeat violation. Failure to comply with the Special Magistrate's legal order may result in further fines, liens, or foreclosures.

FY 2024 Major Priorities

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.

Code Administration Department Narratives

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.
- 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

The FY25 County Manager Budget includes 1.0 FTE Educational and Outreach Coordinator position.

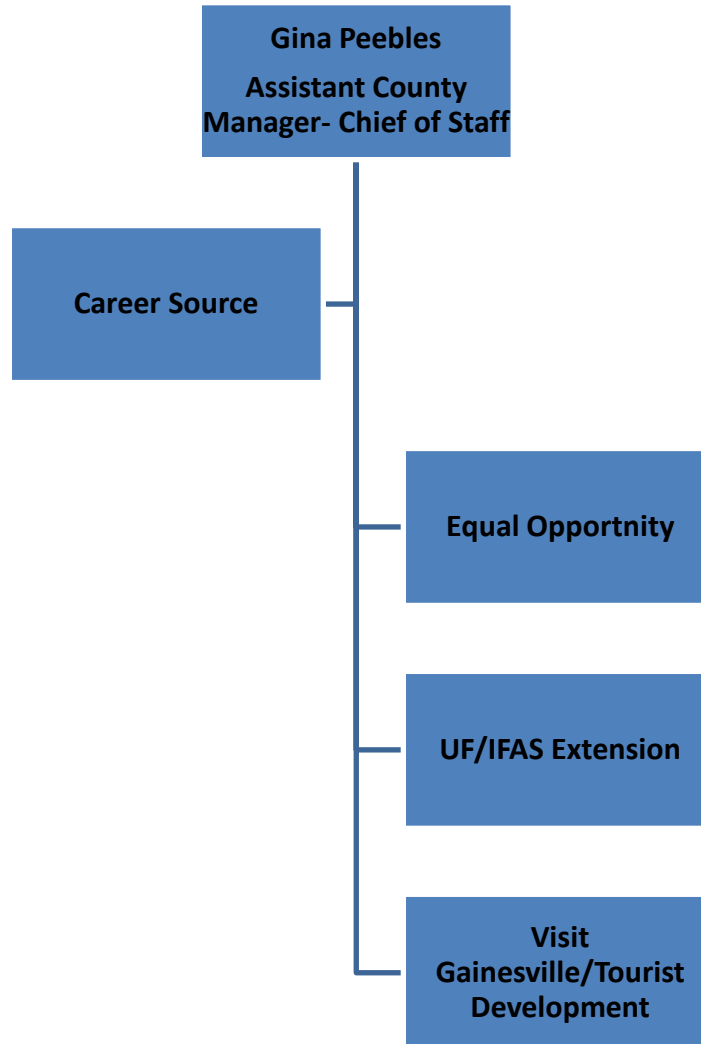
Code Administration

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
32 - Permits, Fees & Spec Assess	\$ 51,184.00	\$ -	\$ 50,000.00
34 - Charges for Services	\$ -	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ 134,347.71	\$ 18,000.00	\$ 57,000.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 185,531.71	\$ 18,000.00	\$ 107,000.00
Expenses			
10 - Personal Services	\$ 905,132.32	\$ 855,914.00	\$ 1,006,787.00
20 - Operating Expenditures	\$ 165,482.83	\$ 357,810.00	\$ 375,278.00
30 - Capital Outlay	\$ -	\$ 45,000.00	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 1,070,615.15	\$ 1,258,724.00	\$ 1,382,065.00

Community and Administrative Services



Community and Administrative Services Department Narratives



Community & Administrative Services FTE	FY19	FY20	FY21	FY22	FY23	FY24
Total FTE	22.75	22.75	22.75	54.75	61.75	62.75
Equal Opportunity	4.75	4.75	4.75	4.75	4.75	4.75
UF/IFAS Extension	10	10	10	10	10	10
Visit Gainesville/Tourist Development	8	8	8	9	9	10
Career Source	0	0	0	31	38	38

Community and Administrative Services Department 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 North Central Florida, 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.

Program Description

Equal Opportunity promotes diversity, equity, and inclusion within the county's workforce and public services. It ensures compliance with federal, state, and local anti-discrimination laws, addressing issues related to race, gender, disability, and other protected categories. The program conducts training, investigates complaints, and implements affirmative action plans to foster a fair and inclusive work environment. Additionally, it collaborates with county departments to eliminate barriers and enhance access to opportunities for all residents, striving to create an equitable community where everyone can succeed.

Visit Gainesville/Tourism Office promotes and develops local tourism to boost economic growth and community engagement. It markets the county's attractions, events, and cultural heritage to attract visitors, supporting local businesses through tourism initiatives. The office collaborates with stakeholders to implement tourism strategies, provides resources to tourists, and organizes events showcasing the county's unique offerings. By fostering a vibrant tourism sector, the office aims to increase local revenue, create jobs, and enhance the visitor experience while preserving the county's cultural and natural assets.

UF/IFAS Cooperative Extension provides practical research-based education and consultation to address local needs in the areas of agriculture, horticulture, natural resources, family and consumer sciences, and 4-H youth development. Teaching sustainable agriculture, environmental and family resources management reduces the use of water and energy and increases the health and economic viability of local communities.

Community and Administrative Services Department Narratives

Career Source of North Central Florida advances policies and initiatives to increase the prosperity of workers and employers, reduce welfare dependency, increase economic self-sufficiency, and enhance worker productivity and business competitiveness.

FY 2024 Major Priorities

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. – Career Source

Environment

- The UF/IFAS Extension office continues to educate citizens on water quality and quantity through Florida Friendly Landscaping and Agricultural Best Management Practices. UF/IFAS Extension Alachua County

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). – Equal Opportunity
- Collaborate with the County's Procurement Division on proposed revisions to the Small Business Enterprise (SBE) Program. – Equal 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. - UF/IFAS Extension Alachua County
- The UF/IFAS Extension Office will provide research-based information and programs to citizens in FY2024. - UF/IFAS Extension Alachua County
- Develop the new Visit Gainesville, Alachua County website. Visit Gainesville-Alachua County, FL
- Advance tourism research to inform new marketing initiatives and strategies. Visit Gainesville-Alachua County, FL
- Create a plan for increased community engagement and coordination of arts, nature, and culture organizations. Visit Gainesville-Alachua County, FL

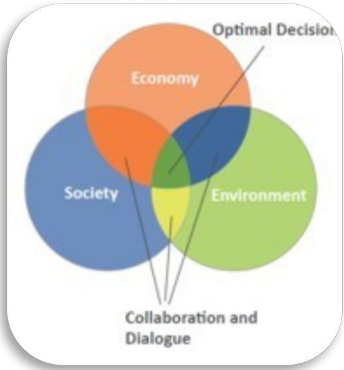
Significant Budget Variances

The FY25 Budget includes 1.0 FTE Grant Specialist and Economic Development is moved from Community and Strategic Initiatives for the combined initiative with Tourism which will include 1.0 FTE Senior Office Director and 1.0 FTE Food Services Manager.

Community and Administrative Services

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ 7,960,402.68	\$ 9,000,000.00	\$ 9,500,000.00
33 - Intergovernmental Revenue	\$ 2,328,566.11	\$ 7,000.00	\$ 6,500.00
34 - Charges for Services	\$ 59,080.00	\$ 65,000.00	\$ 65,000.00
36 - Miscellaneous Revenues	\$ 691,493.37	\$ 199,200.00	\$ 199,200.00
38 - Other Sources	\$ 2,662,884.00	\$ 11,774,729.00	\$ 10,673,350.00
Revenue Total	\$ 13,702,426.16	\$ 21,045,929.00	\$ 20,444,050.00
Expenses			
10 - Personal Services	\$ 1,730,594.35	\$ 2,118,288.00	\$ 2,734,500.00
20 - Operating Expenditures	\$ 1,905,430.94	\$ 2,306,241.00	\$ 2,611,092.00
30 - Capital Outlay	\$ 13,117,388.89	\$ 1,500,000.00	\$ 1,500,000.00
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 6,800,691.31	\$ 8,008,394.00	\$ 8,942,441.00
60 - Other Uses	\$ 1,020,329.00	\$ 2,617,180.00	\$ 2,435,158.00
Expenses Total	\$ 24,574,434.49	\$ 16,550,103.00	\$ 18,223,191.00

Community and Strategic Initiatives



Community and Strategic Initiatives Department 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

Community and Strategic Initiatives Department provides internal and external customer service, through Sustainability, Equity, and Economic Development Strategy (SEEDS):

Sustainability: Protecting Alachua County's resources and preparing for climate change through mitigation and adaptation.

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

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

Innovation: Balance stable, sustainable development with innovative, creative thinking to achieve county priorities.

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

Program Description

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.

Community and Strategic Initiatives Department Narratives

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 2024 Major Priorities

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.

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).
- 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.
- 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.

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.

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.

Community and Strategic Initiatives Department Narratives

- 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.
- 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.

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.

Significant Budget Variances

FY25 County Manager Budget, Economic Development is being moved to Community and Administrative Services.

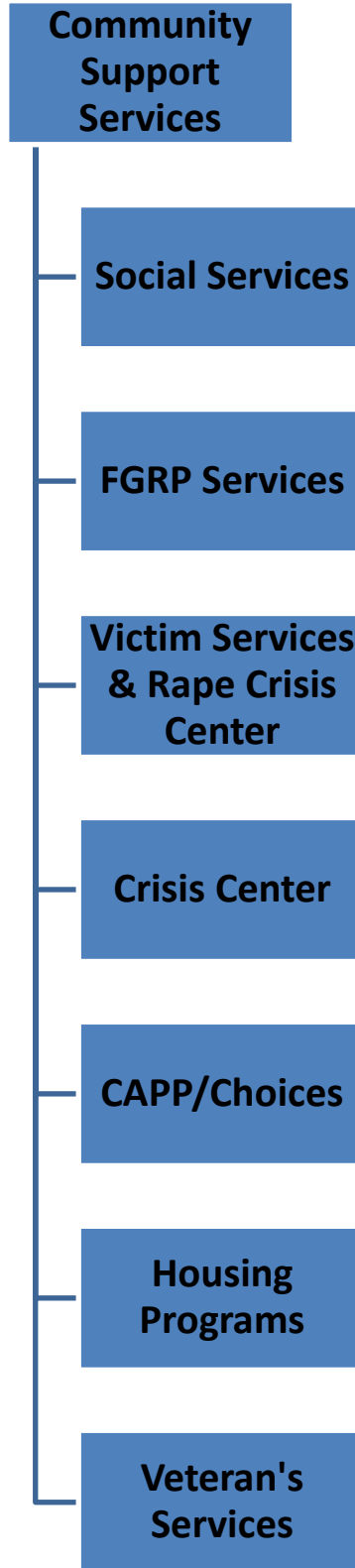
Community and Strategic Initiatives

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ -	\$ 87,017.00	\$ 74,000.00
Revenue Total	\$ -	\$ 87,017.00	\$ 74,000.00
Expenses			
10 - Personal Services	\$ 327,556.02	\$ 269,692.00	\$ 310,320.00
20 - Operating Expenditures	\$ 38,690.08	\$ 262,744.00	\$ 262,294.00
30 - Capital Outlay	\$ 699,067.33	\$ 116,311.00	\$ 179,403.00
50 - Grants and Aids	\$ 8,490.43	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 1,073,803.86	\$ 648,747.00	\$ 752,017.00

Community Support Services



Community Support Services



Community Support Services FTE	FY19	FY20	FY21	FY22	FY23	FY24
	50	57	56.5	63.5	82	87

Community Support Services

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

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

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. Department of Community Support Services is dedicated to enhancing the wellbeing of individuals, families, and communities. It provides essential services through its programs and partnerships with Non-Governmental Organizations, government agencies, and community organizations. Supports families in poverty, homeless individuals, crime survivors, those in emotional distress, children and youth in crisis, low-income seniors, and veterans. The department develops care systems, leads service initiatives, and coordinates support for the county's most vulnerable residents.

Program Description

Community Agency Partnership Program (CAPP) collaborates with local nonprofit organizations to address critical community needs such as healthcare, housing, and education. By providing funding and resources, CAPP empowers these agencies to enhance their services and improve the quality of life for residents. Through this partnership, the program fosters a stronger, more resilient community by ensuring that essential support is accessible to those in need.

Community Health Offering Innovative Care & Educational Services (CHOICES) program provides low-cost health services to uninsured residents, focusing on preventive care and chronic disease management. Through partnerships with local healthcare providers, the program offers medical, dental, and mental health services to improve overall community health. CHOICES aims to reduce health disparities by ensuring access to essential care for vulnerable populations.

Community Support Services

Community Stabilization Program (CSP) offers financial assistance and support services to residents facing housing instability due to emergencies or economic hardships. By providing temporary rental assistance, utility payments, and case management, the program helps individuals and families maintain stable living conditions. This initiative aims to prevent homelessness and promote long-term self-sufficiency for vulnerable community members.

Crisis Center provides 24/7 crisis and suicide intervention services to individuals in emotional distress through its confidential hotline and in-person counseling. Trained volunteers and staff offer compassionate support, helping callers navigate through their crises and connect with necessary resources. The center also engages in community outreach and education to promote mental health awareness and suicide prevention.

Foster Grandparent Program pairs seniors with children who have special needs, providing mentorship, support, and companionship. Through this intergenerational initiative, volunteers offer personalized attention and care, enriching the lives of both the children and the elderly participants. The program fosters meaningful relationships, enhances educational outcomes, and promotes community cohesion.

Housing Program assists low-income residents in securing affordable and safe housing through various initiatives and resources. By offering rental assistance, home repair grants, and first-time homebuyer support, the program aims to improve living conditions and promote housing stability. This comprehensive approach helps to address housing disparities and enhance the quality of life for the county's most vulnerable populations.

Social Services Programs provide essential support to residents in need, helping with food, housing, healthcare, and financial emergencies. By connecting individuals and families to vital resources and services, these programs aim to enhance well-being and promote self-sufficiency. Through collaborative efforts with local organizations, the county ensures a comprehensive safety net for its most vulnerable populations.

Veteran Services Program provides comprehensive assistance to veterans and their families, helping them access benefits, healthcare, and support resources. Through personalized counseling and advocacy, the program ensures veterans receive the entitlements and services they deserve. This initiative honors the sacrifices of veterans by promoting their well-being and enhancing their quality of life.

Victim Services & Rape Crisis Center offers confidential support and advocacy to survivors of sexual assault, domestic violence, and other crimes. The center provides a range of services, including crisis counseling, legal assistance, and medical accompaniment, to help survivors navigate their recovery journey. Dedicated to fostering a safe and supportive community, the center also engages in prevention education and outreach efforts to raise awareness about these critical issues.

Community Support Services

FY 2024 Major Priorities

Housing

- Develop a Community Land Trust and implement a workforce housing ownership program under the 1.0% Infrastructure Surtax.
- 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.
- Recommend revisions to the County Conveyance policy and if approved by the Board, implement changes to escheated property conveyance.

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.
- Contract with a provider to implement a Syringe Exchange Program and required components across Alachua County.
- Develop and release an RFP for the implementation of a Reentry Hub to assist residents returning from incarceration. Based on ranking, contract for services.
- 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.
- 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.
- 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.
- 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.
- Purchase and launch a new cloud-based phone system for the Crisis Center hotline system.
- Implement new suicide prevention policies and procedures for clients and callers of the Crisis Center.
- Work with the community to determine the best structure for homeless outreach to serve Alachua and surrounding counties of the homeless Continuum of Care.

Community Support Services

- 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

FY25 Budget: Metamorphosis and OPUS programming has moved from Court Services to Community Support Services. The budget includes additional program funding and funding for the Crisis Center enhanced telephone system.

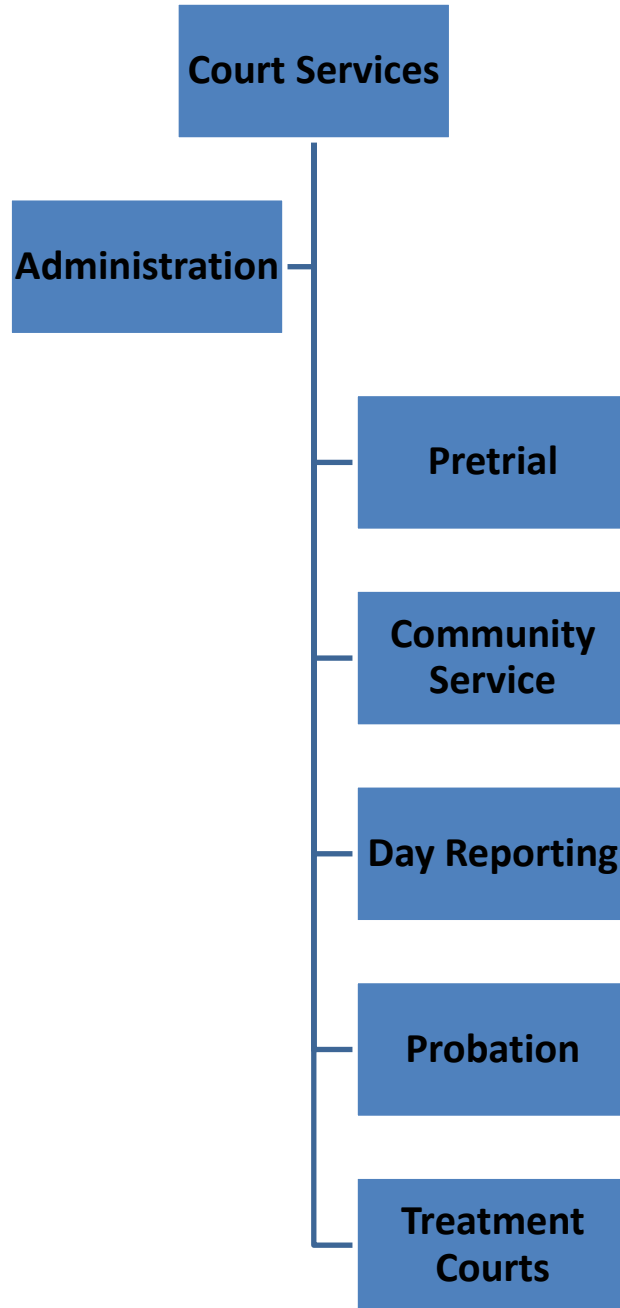
Community Support Services

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 48,671.48	\$ 93,285.00	\$ 93,285.00
33 - Intergovernmental Revenue	\$ 4,212,533.31	\$ 1,211,746.00	\$ 1,193,320.00
34 - Charges for Services	\$ 8,380.43	\$ 13,000.00	\$ 5,000.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,110,943.41	\$ 781,725.00	\$ 411,653.00
38 - Other Sources	\$ 1,272,483.96	\$ 10,107,518.00	\$ 12,137,671.00
Revenue Total	\$ 6,653,012.59	\$ 12,207,274.00	\$ 13,840,929.00
Expenses			
10 - Personal Services	\$ 5,943,560.81	\$ 5,718,481.00	\$ 6,895,556.00
20 - Operating Expenditures	\$ 11,491,905.40	\$ 19,372,530.00	\$ 23,069,625.00
30 - Capital Outlay	\$ 50,972.92	\$ 5,081,258.00	\$ 5,701,430.00
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 1,302,438.67	\$ 2,994,476.00	\$ 2,660,009.00
60 - Other Uses	\$ 1,226,524.56	\$ 1,709,747.00	\$ 9,792,775.00
Expenses Total	\$ 20,015,402.36	\$ 34,876,492.00	\$ 48,119,395.00

Court Services



Court Services Department Narratives



Court Services FTE	FY19	FY20	FY21	FY22	FY23	FY24
	85.25	88.25	85.25	85.25	85	72

Court Services

Department 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

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. 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.

Program Description

First Appearance is the initial court appearance where a judge informs defendants of the charges against them, advises them of their rights, and determines conditions for release from custody. Defendants are also informed of their right to legal representation during this proceeding, which typically occurs within 24 hours of arrest. The purpose of the First Appearance is to ensure due process and fair treatment for individuals facing criminal charges while safeguarding public safety.

Pretrial Supervision involves monitoring defendants who are released from jail before their trial, ensuring they comply with court-ordered conditions while awaiting resolution of their cases. Through regular check-ins, electronic monitoring, and support services, the program aims to reduce the risk of flight and promote public safety. By providing alternatives to incarceration, pretrial supervision seeks to address the root causes of criminal behavior while safeguarding the rights of the accused.

Court Services Department Narratives

Community Service offers individuals an opportunity to contribute positively to their community while fulfilling court-ordered obligations or seeking restitution for minor offenses. Participants engage in various projects, such as environmental cleanup, neighborhood beautification, and assisting local nonprofits, under the supervision of program coordinators. Through meaningful service, individuals not only fulfill their legal responsibilities but also develop valuable skills and foster a sense of civic responsibility within themselves.

Probation provides supervision and support to individuals who have been convicted of criminal offenses, allowing them to remain in the community while meeting their court-ordered obligations. Probation officers work closely with participants to ensure compliance with the terms of their probation, which may include regular check-ins, drug testing, and participation in rehabilitative programs. By promoting accountability and rehabilitation, the program aims to reduce recidivism and support the successful reintegration of individuals into society.

Day Reporting involves individuals reporting to a designated facility during the day instead of being incarcerated, allowing them to maintain employment or attend treatment programs while under supervision. This program offers an alternative to traditional incarceration, aiming to address the root causes of criminal behavior while promoting community safety.

Treatment Courts (Drug, Mental Health, and Veterans) offer specialized interventions and support to individuals struggling with substance abuse, mental health disorders, or facing challenges related to their military service. Through a collaborative approach involving judges, treatment providers, and support services, participants undergo comprehensive treatment plans tailored to their specific needs. These programs aim to address the root causes of criminal behavior, promote rehabilitation, and empower participants to lead healthier, more productive lives while reducing recidivism rates.

Metamorphosis Residential Treatment Center offers comprehensive support and rehabilitation services for individuals struggling with substance abuse and addiction. Through a combination of evidence-based therapies, counseling, and personalized treatment plans, participants embark on a journey of recovery in a supportive and structured environment. The program aims to address the underlying factors contributing to addiction while empowering individuals to build healthier lifestyles and achieve sustained sobriety.

Opus Outpatient Treatment Services provides personalized and flexible treatment options for individuals seeking recovery from substance abuse and addiction. With a focus on evidence-based therapies, counseling, and support groups, participants receive comprehensive care tailored to their unique needs and goals. The program emphasizes long-term recovery and equips individuals with the skills and resources necessary to maintain sobriety and lead fulfilling lives.

Court Services Department 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.
- Establish 45-day clean date protocol written into the department's Urinalysis (UA) policy, as accepted by the Courts.
- Confirm reaccreditation through the National Association of Pretrial Services Agencies and ensure meeting all reaccreditation requirements.
- Work with local governments and community providers to identify projects to address substance abuse, utilizing Opioid Abatement Funds.
- Conduct a Criminal Justice stakeholder summit on Court Services Programs.
- 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.

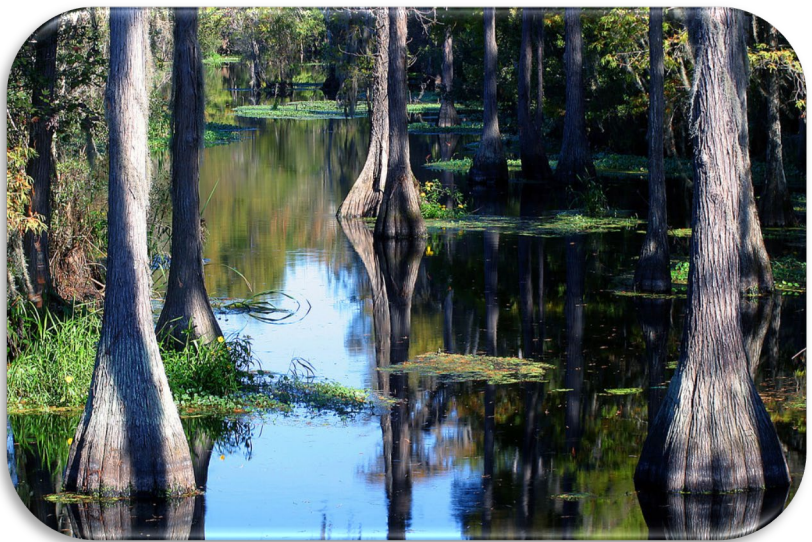
Significant Budget Variances

The FY25 County Manager Budget includes 3.0 FTEs for First Appearance, 3.0 FTEs for Electronic Monitoring and 1.0 FTE Community Service Specialist.

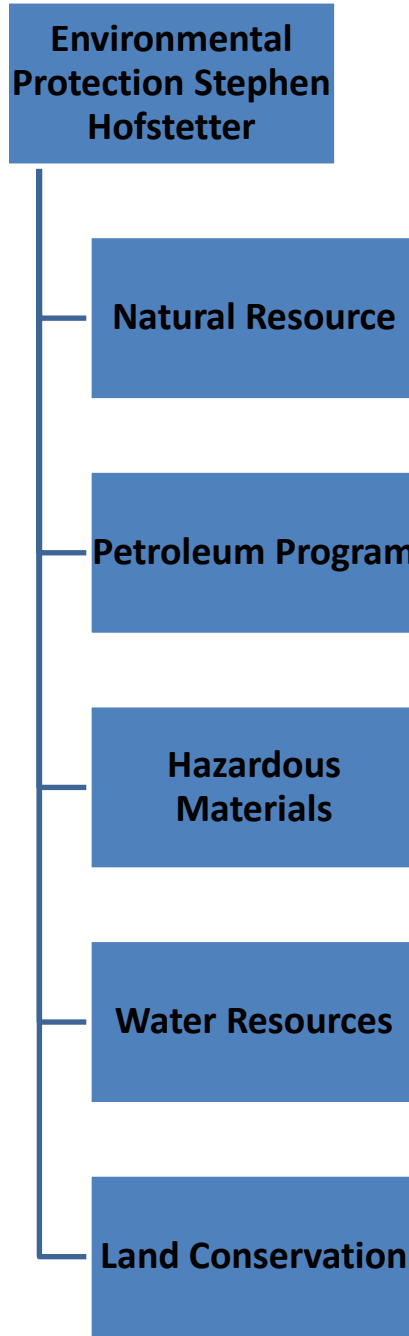
Court Services

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ 259,948.75	\$ 318,107.00	\$ -
34 - Charges for Services	\$ 343,398.35	\$ 203,871.00	\$ 242,950.00
35 - Judgments, Fines & Forfeit	\$ 105,554.25	\$ 130,000.00	\$ 130,000.00
36 - Miscellaneous Revenues	\$ (4,118.94)	\$ -	\$ -
38 - Other Sources	\$ 25,000.00	\$ 4,583.00	\$ 4,583.00
Revenue Total	\$ 729,782.41	\$ 656,561.00	\$ 377,533.00
Expenses			
10 - Personal Services	\$ 5,134,409.78	\$ 5,234,728.00	\$ 6,259,708.00
20 - Operating Expenditures	\$ 5,801,051.62	\$ 7,311,794.00	\$ 7,886,087.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ 20,000.00	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ 25,055.21	\$ -	\$ -
Expenses Total	\$ 10,980,516.61	\$ 12,546,522.00	\$ 14,145,795.00

Environmental Protection



Environmental Protection Department Narratives



Environmental Protection FTE	FY19	FY20	FY21	FY22	FY23	FY24
	54.78	57.77	56.35	57.35	53.6	56.6

Environmental Protection Department 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 acquires, improves, and manages 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 and 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 Newnan's-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.

Program Description

Water Resources focuses on protecting and managing the county's water resources through monitoring, regulation, and community education. By conducting water quality assessments, enforcing environmental regulations, and promoting sustainable practices, the program aims to safeguard the health of local water bodies and ensure a reliable water supply. Additionally, the program engages with the community to raise awareness about water conservation and the importance of maintaining a healthy ecosystem.

Natural Resources is dedicated to the conservation and management of the county's natural habitats, wildlife, and ecosystems. Through habitat restoration, species protection initiatives, and environmental monitoring, the program works to preserve biodiversity and maintain ecological balance. Additionally, the program engages the community in environmental stewardship through educational outreach and volunteer opportunities, fostering a collective commitment to protecting natural resources.

Environmental Protection Department Narratives

Petroleum Cleanup and Tank Compliance oversees the remediation of petroleum-contaminated sites and ensures compliance with state and federal regulations for storage tanks. By conducting site assessments, coordinating clean-up efforts, and monitoring tank systems, the program mitigates environmental hazards and protects public health. Additionally, the program provides guidance and support to tank owners and operators to prevent leaks and spills, promoting environmental safety and sustainability.

Hazardous Materials is responsible for managing and mitigating risks associated with the storage, use, and disposal of hazardous substances. Through regular inspections, emergency response coordination, and community education, the program ensures the safe handling of hazardous materials to protect public health and the environment. Additionally, the program provides resources and support for businesses and residents to comply with hazardous materials regulations and promote safe practices.

Land Conservation and Management focuses on preserving and managing natural areas to protect biodiversity, water resources, and scenic landscapes. By acquiring and restoring critical habitats, the program ensures the long-term conservation of native species and ecosystems. Additionally, the program promotes public enjoyment and education through the development of trails, recreational opportunities, and outreach initiatives, fostering a community connection to the natural environment.

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.

FY 2024 Major Priorities

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

- Complete the Climate Vulnerability Analysis. – Climate Initiatives
- Launch a grant funded rebate program for residential and commercial irrigation upgrades. – Water Resources
- Submit plans to the Florida Department of Environmental Protection for addressing pollution from wastewater treatment facilities and septic systems. – Water Resources
- Improve Land Development Regulations to promote landscapes that are protective of water resources. – Water Resources

Environmental Protection Department Narratives

- Complete a grant funded study to evaluate herbicide and pesticide concentrations at springs on the Santa Fe River. – Water Resources
- Obtain closure of 12 petroleum cleanup sites. – Petroleum Program
- Complete 555 petroleum storage tank compliance verification inspections across 16 counties. – Petroleum Program
- Update the Hazardous Materials Management Code/Murphree Wellfield Code. - Hazardous Materials
- Close six environmentally significant land acquisitions and open two new preserves or trailheads for public recreational use. – Land Conservation and Management
- 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
- 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
- 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
- Establish a Tree Sponsorship Interlocal Agreements with willing municipalities, under direction of the Arboriculture program. - Land Conservation and Management
- Develop a draft Climate Action Plan that can be presented at the fall climate Summit. – Climate Initiatives

Public Safety

- Provide technical and regulatory oversight on 321 active petroleum cleanup sites in 7 counties. – Petroleum Program

Significant Budget Variances

The FY25 County Manager Budget includes 1.0 FTE Climate Specialist position, 1.0 FTE Lands Preserve Ranger and 1.0 FTE Lands Senior Planner for Agricultural Land Protection Strategy as well as equipment for land preservation.

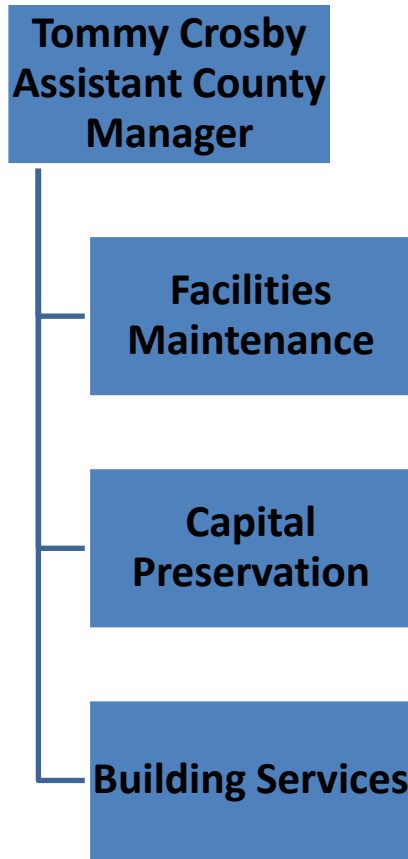
Environmental Protection

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 1,147,536.80	\$ 1,308,577.00	\$ 1,539,477.00
33 - Intergovernmental Revenue	\$ 1,655,933.10	\$ 4,083,493.00	\$ 3,669,812.00
34 - Charges for Services	\$ 570,531.34	\$ 455,000.00	\$ 473,200.00
35 - Judgments, Fines & Forfeit	\$ 22,597.00	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 8,467.54	\$ -	\$ -
38 - Other Sources	\$ 1,109,133.00	\$ 7,895,268.00	\$ 12,093,131.00
Revenue Total	\$ 4,514,198.78	\$ 13,742,338.00	\$ 17,775,620.00
Expenses			
10 - Personal Services	\$ 4,689,553.95	\$ 5,425,561.00	\$ 6,291,990.00
20 - Operating Expenditures	\$ 2,298,223.92	\$ 13,735,457.00	\$ 17,195,752.00
30 - Capital Outlay	\$ 4,316,842.50	\$ 20,662,095.00	\$ 19,686,634.00
50 - Grants and Aids	\$ 28,244.25	\$ 200,000.00	\$ 455,000.00
60 - Other Uses	\$ -	\$ 176,036.00	\$ 82,319.00
Expenses Total	\$ 11,332,864.62	\$ 40,199,149.00	\$ 43,711,695.00

Facilities Management



Facilities Management Department Narratives



Facilities FTE	FY19	FY20	FY21	FY22	FY23	FY24
	53.3	46.3	44.3	44.3	42.3	56.3

Facilities Management Department 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.

Program Descriptions

Facilities Management and Building Services is dedicated to the upkeep and repair of county-owned buildings and infrastructure, ensuring safe and functional environments for public use and county operations. Through custodial services, routine inspections, preventative maintenance, and timely repairs, the program addresses structural, mechanical, and aesthetic issues to prolong the lifespan of facilities. Additionally, the program emphasizes sustainability and efficiency, implementing energy-saving measures and environmentally friendly practices in all maintenance activities.

Capital Preservation Program focuses on the long-term maintenance and enhancement of county-owned assets, including buildings, infrastructure, and public spaces. By prioritizing projects based on need and impact, the program ensures that critical facilities and infrastructure remain safe, functional, and efficient. Additionally, the program emphasizes sustainable practices and resource management to extend the lifespan of assets and optimize the use of public funds.

Facilities Management Department Narratives

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 4th quarter of 2024.
- Complete design and commence construction of the new Civil Courthouse with a completion target date of 4th quarter 2025.
- Complete design and commence construction on the Court Complex parking garage with an expected completion date of 1st Quarter of 2025.
- Construct a Chilled Water Central Energy Plant on the Court Complex site.
- Identify the site and begin designing the new Animal Services facility.
- 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.
- Perform required elevator upgrades per State Statute.

Significant Budget Variances

No significant budget changes – Continuation Budget

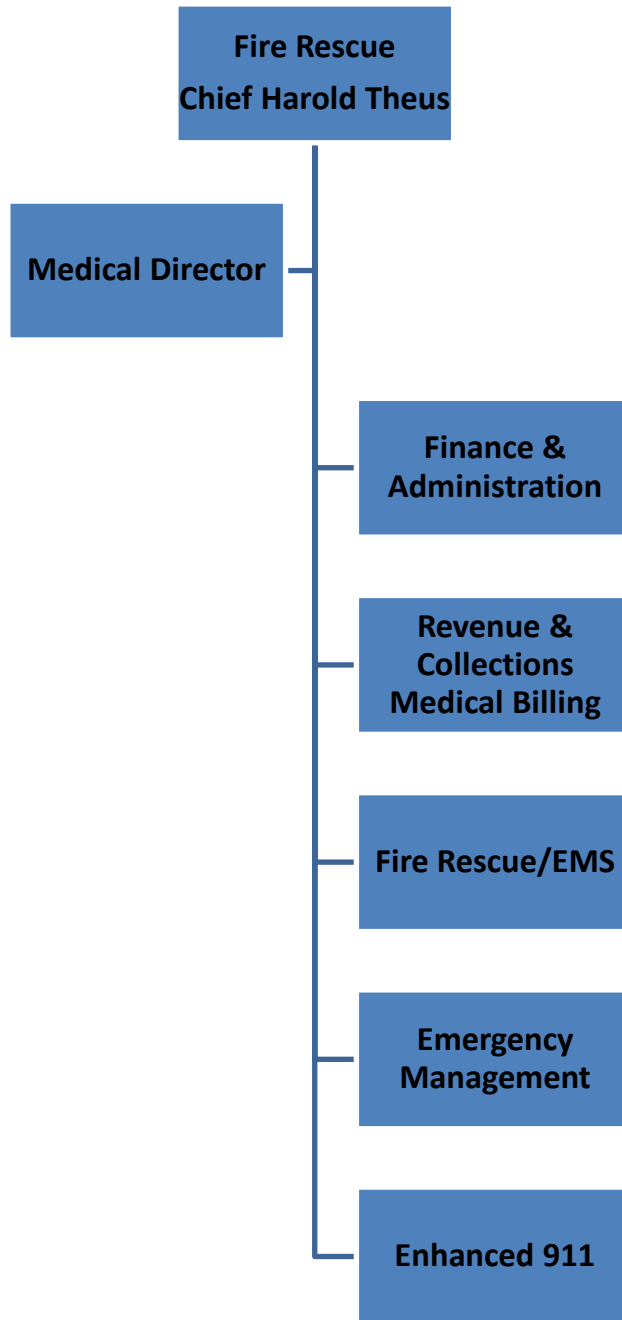
Facilities

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
34 - Charges for Services	\$ 18,751.11	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,151,820.45	\$ 68,157.00	\$ 83,353.00
38 - Other Sources	\$ 20,000,000.00	\$ 35,000,000.00	\$ 32,500,000.00
Revenue Total	\$ 21,170,571.56	\$ 35,068,157.00	\$ 32,583,353.00
Expenses			
10 - Personal Services	\$ 3,324,431.06	\$ 4,293,700.00	\$ 4,697,605.00
20 - Operating Expenditures	\$ 10,810,662.84	\$ 11,170,040.00	\$ 11,479,149.00
30 - Capital Outlay	\$ 193,405.09	\$ 35,037,000.00	\$ 32,525,000.00
40 - Debt Service	\$ 117,921.00	\$ -	\$ -
Expenses Total	\$ 14,446,419.99	\$ 50,500,740.00	\$ 48,701,754.00

Fire Rescue



Fire Rescue Department Narratives



Fire Rescue FTE	FY19	FY20	FY21	FY22	FY23	FY24
	290	299	299	301	343	366

Fire Rescue Department 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.

Program Descriptions

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

Enhanced 911 Office addresses 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.

Emergency Medical Services/Transport 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 Department Narratives

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.

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.

The Office of Emergency Management (OEM), by federal, state, and local laws, is responsible for the protection of life and property through a comprehensive emergency management program. This program consists of actions and activities that help prevent, prepare for, respond to, recover from, and mitigate the effects of disasters and/or emergencies in an all-hazards (natural, technological and human- caused) approach within Alachua County.

FY 2024 Major Priorities

All Other Mandatory and Discretionary Services

- Evaluate, prioritize, and begin implementing recommendations contained within the Fire Rescue Department Operational Audit.
- Bid, contract, conduct a Comprehensive Fire Services Master & Strategic Plan.
- Place the 3rd District Chief into service.

Infrastructure

- Complete several building projects: Stations 80 and 21, along with the 34th Blvd. Training Center.

Public Safety

- Become a state recognized Urban Search and Rescue (USAR) team.

Significant Budget Variances

The FY25 County Manager budget includes 1.0 FTE Senior Fiscal Assistant, 1.0 FTE Network Specialist and 1.0 FTE Captain Logistics and SCBA replacement equipment.

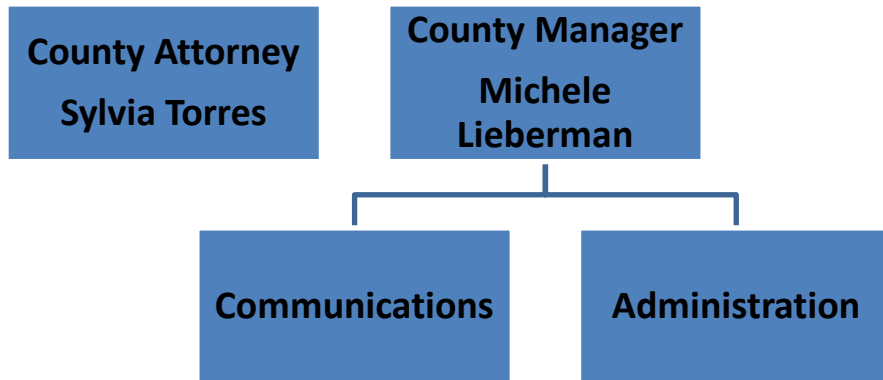
Fire Rescue

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
32 - Permits, Fees & Spec Assess	\$ 18,632,539.14	\$ 20,540,495.00	\$ 20,488,495.00
33 - Intergovernmental Revenue	\$ 2,018,097.61	\$ 1,410,247.00	\$ 2,765,303.00
34 - Charges for Services	\$ 19,700,265.72	\$ 19,283,888.00	\$ 22,971,068.00
35 - Judgments, Fines & Forfeit	\$ 215,884.01	\$ 200,000.00	\$ 200,000.00
36 - Miscellaneous Revenues	\$ 865,650.20	\$ 75,700.00	\$ 75,700.00
38 - Other Sources	\$ 22,057,096.00	\$ 18,508,909.00	\$ 24,714,225.00
Revenue Total	\$ 63,489,532.68	\$ 60,019,239.00	\$ 71,214,791.00
Expenses			
10 - Personal Services	\$ 34,813,350.46	\$ 39,525,371.00	\$ 44,397,592.00
20 - Operating Expenditures	\$ 13,889,099.87	\$ 14,001,552.00	\$ 18,906,800.00
30 - Capital Outlay	\$ 7,681,942.70	\$ 10,428,433.00	\$ 14,216,297.00
40 - Debt Service	\$ 246,747.37	\$ -	\$ -
50 - Grants and Aids	\$ 29,990.10	\$ 30,104.00	\$ 30,104.00
60 - Other Uses	\$ 211,860.03	\$ 12,171,920.00	\$ 16,732,756.00
Expenses Total	\$ 56,872,990.53	\$ 76,157,380.00	\$ 94,283,549.00

General Government



General Government Department Narratives



General Government	FY19	FY20	FY21	FY22	FY23	FY24
Total FTE	23	23	23	24	23	24
County Manager	4	4	4	4	4	4
County Attorney	10	10	10	11	11	11
Communications	5	5	5	5	5	6
Administration	4	4	4	4	3	3

General Government Department 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.

Program Descriptions

County Manager's and Administration Office provides management support to the Board of county Commissioners and other agencies of Alachua County Government. The management support function includes direction and coordination of the functional County departments; implementation of the policies of the Board; and, exercising leadership to encourage the employees of Alachua County to achieve the highest standards of efficiency, effectiveness, ethics, and community involvement.

County Attorney's Office is the Chief Legal Counsel to Alachua County. The County Attorney and assistants represent Alachua County Government, the Board of County Commissioners, the County Manager, all departments and divisions.

Communications Department ensures effective and transparent communication between the county government and the public, utilizing various media platforms to disseminate information. By managing public relations, social media, and emergency communication, the department keeps residents informed about county services, initiatives, and critical updates. Additionally, the department promotes community engagement and participation through outreach programs and by facilitating access to government resources and information.

General Government Department Narratives

Agenda Development compiles and distributes agendas for the Board of County Commissioners (BoCC) meetings.

Accreditation Program Services ensure that county departments and agencies meet established standards of excellence and best practices. Through rigorous evaluations, continuous improvement processes, and adherence to industry benchmarks, the program promotes accountability and enhances the quality of public services. Additionally, achieving and maintaining accreditation demonstrates the county's commitment to operational excellence, transparency, and the efficient use of resources.

FY 2024 Major Priorities

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. – County Manager
- Provide leadership directly and indirectly to more than 1,100 staff across all county operations and maintain employee morale through a hybrid workforce. – County Manager
- 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 Manager
- 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. – County Attorney
- 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. – County Attorney
- 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. – County Attorney
- Plan the approach to celebrating the 200th anniversary of Alachua County's founding. – Communications
- Onboard the new PIO position and work out the priorities and duties of the new position. – Communications
- Continue to refine and innovate the approach to the Annual Report video. - Communications

General Government Department Narratives

- Create and distribute new storytelling techniques and live video products to increase transparency of county functions. – Communications
- Continue to assist advisory board liaisons with eScribe System Board Manager module. - Administration
- Continue to work with the County’s Infrastructure Surtax Oversight Board on the quarterly surtax expenditure reviews. - Administration

Infrastructure

- Manage the County’s Art in Public Places program, including anticipated art installations at Fire Station 21 and Fire Station 80. - Administration

Social and Economic Opportunity

- Host the 3rd Annual Artists Conference in 2024. – Administration
- Develop implementation plan for Sterling with Visit Gainesville-Alachua County, FL to include applicable County Departments. – Administration
- Work with the Florida Corrections Accreditation Commission (FCAC) to review and revise the Pretrial and Probation Accreditation Standards. - Administration
- Continue to provide Department Directors, boards and special districts, and municipalities with newly published grant information as applicable, and continue to aid as needed. – Administration

Significant Budget Variances

No significant budget changes – Continuation Budget.

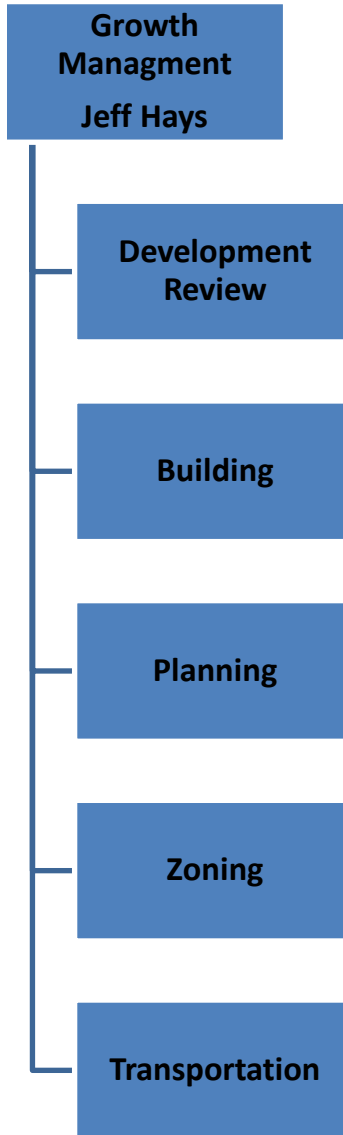
General Government

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
34 - Charges for Services	\$ 27,628.48	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,471.20	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 29,099.68	\$ -	\$ -
Expenses			
10 - Personal Services	\$ 4,589,067.70	\$ 5,031,725.00	\$ 5,639,417.00
20 - Operating Expenditures	\$ 557,900.79	\$ 699,352.00	\$ 815,287.00
30 - Capital Outlay	\$ 40,421.73	\$ 57,827.00	\$ 15,000.00
40 - Debt Service	\$ 66,000.00	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 5,253,390.22	\$ 5,788,904.00	\$ 6,469,704.00

Growth Management



Growth Management Department Narratives



Growth Management FTE	FY19	FY20	FY21	FY22	FY23	FY24
	49	52	44.5	45.5	46	47

Growth Management Department 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.

Program Descriptions

Development Review Program oversees the evaluation and approval process for new development projects, ensuring they comply with local regulations and community standards. By coordinating with various county departments and stakeholders, the program addresses environmental, infrastructural, and safety concerns, promoting sustainable and orderly growth.

Planning Division serves the public through implementing Alachua County's Comprehensive Plan (CP) to ensure the successful balance of economic development with environmental protection, with continued growth in a manner that enhances communities.

Zoning Division supports the successful development of business and residential communities in Alachua County through the adoption of progressive zoning regulations that benefit and protect the citizens. The division supports the centralized permitting services initiative to enhance customer service.

Growth Management Department Narratives

Building Division ensures public health, safety, and welfare through the enforcement of federal, state, and local codes and ordinances governing construction. Plan reviews, permit issuances, and inspections are performed for structural, electrical, plumbing, gas, heating, air conditioning, refrigeration, solar, and ventilation systems for all residential and commercial construction projects to ensure compliance with these codes.

Transportation Program within Alachua County Growth Management is dedicated to enhance mobility, safety, and accessibility throughout the county. Through strategic planning, infrastructure improvements, and public transit initiatives, the program addresses the evolving transportation needs of residents and businesses. Additionally, the program collaborates with regional partners and stakeholders to develop integrated transportation solutions that support economic vitality and environmental sustainability.

FY 2024 Major Priorities

Comprehensive Plan

- Conduct the Pinehill Strategic Ecosystem Special Area Study.
- Continue to review and update the Unified Land Development Code for consistency with the Comprehensive Plan and Board priorities.

Housing

- Implement the recommendations of the Inclusionary Housing Feasibility Study.

Infrastructure

- Manage Safe Streets 4 All Grant Safety Study.
- Manage Countywide Bicycle and Pedestrian Master Plan.

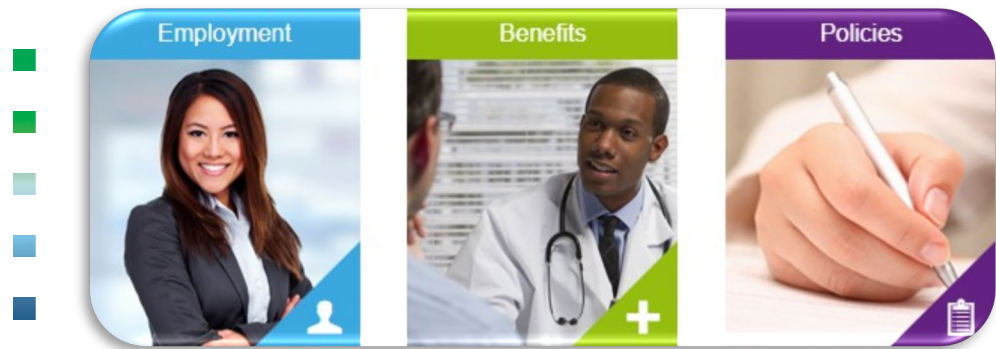
Significant Budget Variances

The FY25 County Manager Budget includes 1.0 FTE GIS Manager position.

Growth Management

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
32 - Permits, Fees & Spec Assess	\$ 2,688,605.54	\$ 2,327,000.00	\$ 2,327,000.00
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ 7,200.00	\$ 7,200.00
36 - Miscellaneous Revenues	\$ 113,679.13	\$ 5,400.00	\$ 105,400.00
38 - Other Sources	\$ -	\$ 2,002,487.00	\$ 2,002,487.00
Revenue Total	\$ 2,802,284.67	\$ 4,342,087.00	\$ 4,442,087.00
Expenses			
10 - Personal Services	\$ 3,882,072.09	\$ 4,540,181.00	\$ 5,259,113.00
20 - Operating Expenditures	\$ 696,908.26	\$ 1,759,125.00	\$ 1,386,016.00
30 - Capital Outlay	\$ -	\$ 175,000.00	\$ 100,000.00
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 4,578,980.35	\$ 6,474,306.00	\$ 6,745,129.00

Human Resources



Human Resources Department Narratives



Human Resources FTE	FY19	FY20	FY21	FY22	FY23	FY24
	12.5	14	14	15	15	15

Human Resources Department 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. 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.

Program Descriptions

Human Resources Program in Alachua County is responsible for recruiting, hiring, and retaining qualified employees to support the county's operations and services. Through comprehensive workforce planning, training, and development initiatives, the program ensures that employees have the skills and resources needed to excel in their roles. Additionally, the program administers benefits, manages employee relations, and promotes a culture of diversity, equity, and inclusion within the county government.

Labor and Employee Relations manages the relationship between the county government and its employees, ensuring fair treatment and compliance with employment laws and regulations. Through effective communication, negotiation, and conflict resolution, the program promotes a positive work environment and fosters productive labor-management relations. Additionally, the program provides guidance and support to both employees and management, facilitating a workplace culture that values mutual respect, equity, and transparency.

Human Resources

Department Narratives

Organizational Development & Training supports employees by ensuring compliance and by developing training opportunities for individuals, departments, and all employees as needed.

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.
- Develop a strong employer brand and promote it through various channels to attract and retain top talented candidates during the recruitment process.
- Develop and implement a Veterans Recruitment Program that will focus on attracting, hiring, and retaining talented veterans.
- 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.
- Work with departments to create training plans for all employees, and increase understanding countywide of the need for and use of effective training plans.
- Work with colleagues to continue to grow recognition and mentorship programs.
- Procure and implement a new county employee Learning Management System.

Significant Budget Variances

FY25 County Manager Budget includes 1.0 FTE Executive Director position and Software to monitor employee leave status.

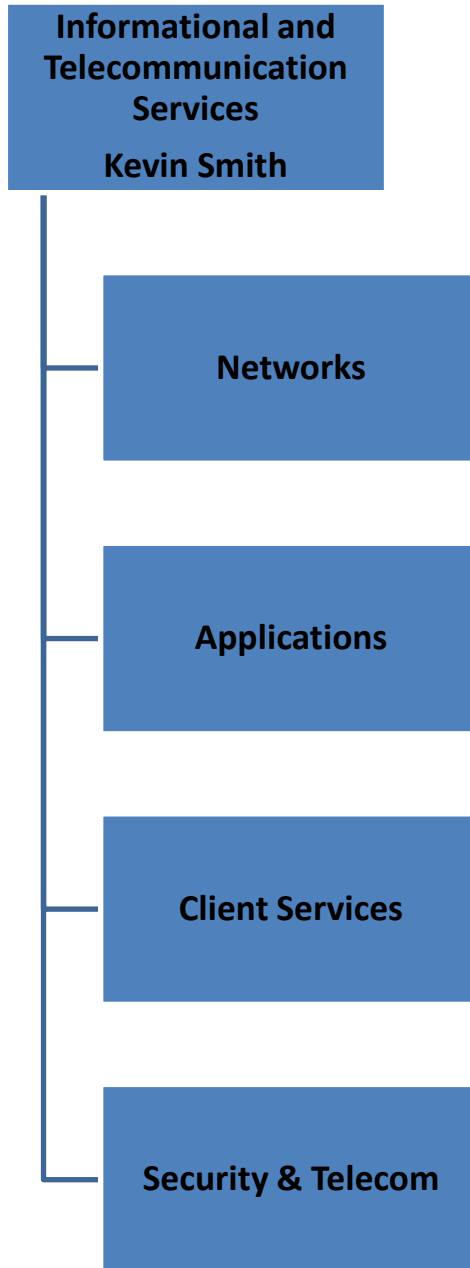
Human Resources

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
34 - Charges for Services	\$ 954.50	\$ -	\$ 250.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
Revenue Total	\$ 954.50	\$ -	\$ 250.00
 Expenses			
10 - Personal Services	\$ 1,256,170.11	\$ 1,588,735.00	\$ 2,035,044.00
20 - Operating Expenditures	\$ 271,002.70	\$ 307,791.00	\$ 393,197.00
30 - Capital Outlay	\$ -	\$ -	\$ -
Expenses Total	\$ 1,527,172.81	\$ 1,896,526.00	\$ 2,428,241.00

Information & Telecommunications Services



Information and Telecommunication Services Department Narratives



Information & Telecommunications FTE	FY19	FY20	FY21	FY22	FY23	FY24
	41	41	38	38	38	38

Information and Telecommunication Services Department 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.

Program Descriptions

Network Program is dedicated to maintaining a secure, reliable, and efficient information technology infrastructure to support county operations. Through ongoing monitoring, maintenance, and upgrades, the program ensures that county departments have access to the necessary technology and resources to deliver essential services to residents. Additionally, the program implements cybersecurity measures to safeguard sensitive data and protect against potential threats.

Applications Program focuses on developing and maintaining software solutions to optimize county operations and enhance service delivery. Collaborating with departments aims to improve efficiency and effectiveness in various areas, from permitting to public records management. Additionally, the program provides training and support to ensure that county staff can utilize these applications effectively, fostering innovation and productivity across the organization.

Client Services Program is dedicated to providing comprehensive technical support to county employees, ensuring smooth operation of IT systems and services. Through a helpdesk and onsite assistance, the program offers troubleshooting, training, and guidance to address various IT issues and challenges. Additionally, the

Information and Telecommunication Services Department Narratives

program facilitates technology procurement and deployment, ensuring that employees have access to the necessary tools and resources to fulfill their roles effectively.

Security and Telecom Services Program focuses on safeguarding the county's digital assets and telecommunications infrastructure from cyber threats and vulnerabilities. Through proactive monitoring, risk assessment, and implementation of security measures, the program mitigates potential risks and ensures compliance with industry standards and regulations. Additionally, the program manages the county's telecommunications systems, providing reliable connectivity and support for efficient communication among county departments and with the public.

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.
- 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.

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.

Significant Budget Variances

No significant budget changes – Continuation Budget

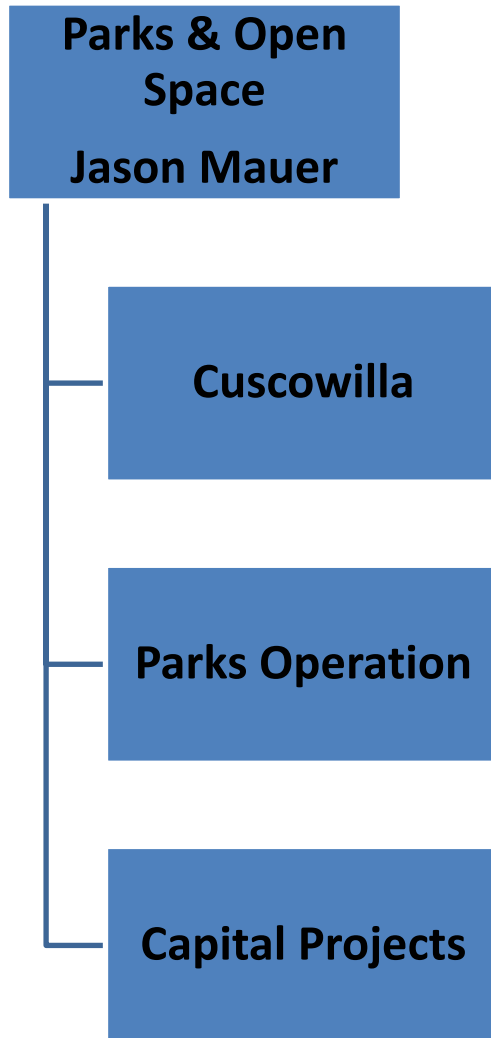
Information and Telecommunications Services

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
34 - Charges for Services	\$ 554,462.48	\$ -	\$ 328,000.00
36 - Miscellaneous Revenues	\$ 275,112.17	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 829,574.65	\$ -	\$ 328,000.00
Expenses			
10 - Personal Services	\$ 4,296,571.64	\$ 4,616,034.00	\$ 5,107,928.00
20 - Operating Expenditures	\$ 1,925,014.27	\$ 2,273,768.00	\$ 3,934,815.00
30 - Capital Outlay	\$ 106,202.96	\$ 75,000.00	\$ 1,612,363.00
40 - Debt Service	\$ 182,450.16	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 6,510,239.03	\$ 6,964,802.00	\$ 10,655,106.00

Parks and Open Space



Parks and Open Space Department Narratives



Parks & Open Space FTE	FY19	FY20	FY21	FY22	FY23	FY24
	17.6	18.18	16.5	16.5	19.5	20

Parks and Open Space Department 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.

Program Descriptions

Cuscowilla Program is an initiative in Alachua County that aims to preserve and celebrate the rich cultural heritage of the Cuscowilla community. Through community engagement, historical preservation efforts, and educational outreach, the program seeks to honor the legacy of the Cuscowilla people and their contributions to the region. By highlighting the cultural significance of Cuscowilla, the program fosters a deeper understanding and appreciation of the area's history among residents and visitors alike.

Parks Operations Program oversees the management, maintenance, and enhancement of public parks and recreational facilities throughout the region. Through regular maintenance, landscaping, and facility upgrades, the program ensures that residents have access to safe and enjoyable outdoor spaces for recreation and leisure activities.

Parks and Open Space Department Narratives

Parks Capital Projects focus on the development and improvement of public parks and recreational facilities as presented in the Parks and Open Space ten- year master plan. By prioritizing projects such as trail expansions, playground renovations, and facility upgrades, the program contributes to the overall well-being and enjoyment of residents and visitors alike.

FY 2024 Major Priorities

Infrastructure

- Complete the Veterans Memorial Park playground and parking improvements.
- Complete the new restroom facility at Poe Springs Park.
- Complete the Kate Barnes Park boat dock replacement project.
- Complete the roof-over-court project at Cuscowilla Nature and Retreat Center.
- Complete the Copeland Park redesign and submit project for bid/contract process.
- 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 FY25 County Manager budget includes 1.0 FTE Parks Maintenance Worker, 1.0 FTE Parks Manager unfunded position, and equipment for parks maintenance, security cameras and additional lighting at Cuscowilla.

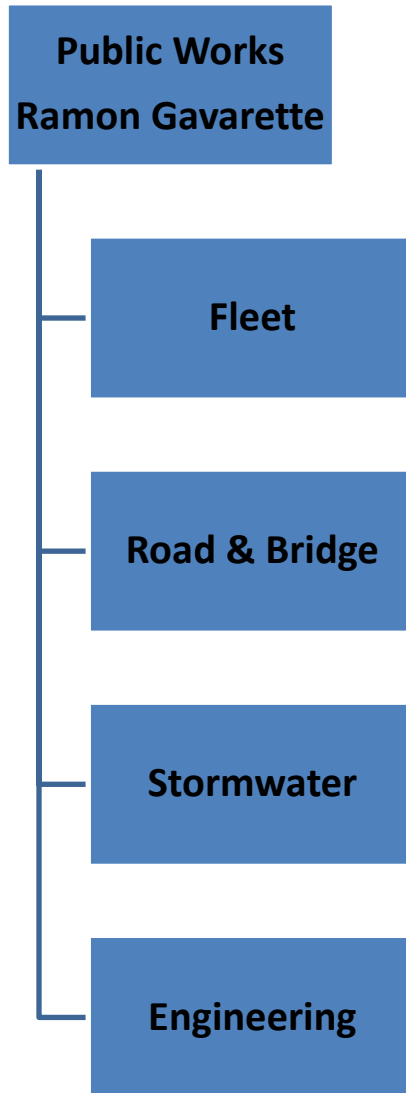
Parks and Open Space

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 247,746.39	\$ 215,000.00	\$ 215,000.00
33 - Intergovernmental Revenue	\$ 21,988.00	\$ 40,000.00	\$ 40,000.00
34 - Charges for Services	\$ 90,756.51	\$ 126,645.00	\$ 126,645.00
36 - Miscellaneous Revenues	\$ 187,584.91	\$ 74,100.00	\$ 103,618.00
38 - Other Sources	\$ -	\$ 282,000.00	\$ 455,467.00
Revenue Total	\$ 548,075.81	\$ 737,745.00	\$ 940,730.00
Expenses			
10 - Personal Services	\$ 1,422,103.51	\$ 1,873,081.00	\$ 2,049,392.00
20 - Operating Expenditures	\$ 1,476,931.51	\$ 3,702,899.00	\$ 2,513,253.00
30 - Capital Outlay	\$ 1,064,468.79	\$ 2,812,638.00	\$ 4,522,184.00
50 - Grants and Aids	\$ 59,121.85	\$ 3,000.00	\$ 3,634,789.00
60 - Other Uses	\$ 4,704.00	\$ 5,548.00	\$ 5,154.00
Expenses Total	\$ 4,027,329.66	\$ 8,397,166.00	\$ 12,724,772.00

Public Works



Public Works Department Narratives



Public Works	FY19	FY20	FY21	FY22	FY23	FY24
Total FTE	120.86	122.86	133	133	128	149
Fleet	18	18	18	18	18	18
Engineering	4	4	4	4	4	4
Roads & Bridge	87.86	87.86	98	98	98	114
Stormwater	11	13	13	13	8	13

Public Works

Department 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

The department's commitment to maintaining and enhancing critical infrastructure, facilities, and services essential for the community's well-being and economic vitality. Through comprehensive planning, efficient operations, and sustainable practices, Public Works ensures the reliability and safety of transportation systems, utilities, and public spaces. By prioritizing collaboration, innovation, and responsiveness, the department aims to meet the present and future needs of residents while fostering a resilient and thriving community.

Program Descriptions

Fleet Management Division ensures in-shop and road repair services are available or scheduled (preventative maintenance) and unscheduled maintenance of county owned vehicles and off-road equipment. Service is provided by fleet mechanics, support personnel, and/or contracted vendors.

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.

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"

Public Works Department Narratives

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.

FY 2024 Major Priorities

Infrastructure

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

Significant Budget Variances

The FY25 County Manager budget includes Radar Data Recorders and the reduction of the 12.0 FTE construction crew. Fund 149 Gas Tax budget has also been adjusted due to gas tax revenues not keeping pace with inflation.

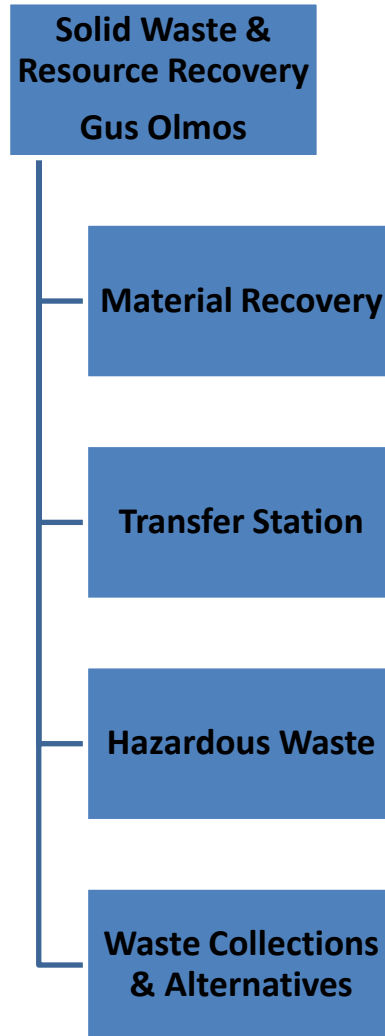
Public Works

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ 8,381,432.69	\$ 9,762,124.00	\$ 9,352,888.00
32 - Permits, Fees & Spec Assess	\$ 3,961,799.81	\$ 2,686,101.00	\$ 1,523,500.00
33 - Intergovernmental Revenue	\$ 5,871,582.68	\$ 5,085,110.00	\$ 7,335,110.00
34 - Charges for Services	\$ 5,559,909.61	\$ 7,947,298.00	\$ 8,074,476.00
36 - Miscellaneous Revenues	\$ 2,209,229.94	\$ 14,000.00	\$ 14,000.00
38 - Other Sources	\$ 9,127,109.56	\$ 13,864,069.00	\$ 16,549,741.00
Revenue Total	\$ 35,111,064.29	\$ 39,358,702.00	\$ 42,849,715.00
Expenses			
10 - Personal Services	\$ 8,112,800.57	\$ 11,660,313.00	\$ 11,360,660.00
20 - Operating Expenditures	\$ 11,013,196.11	\$ 18,434,018.00	\$ 20,967,992.00
30 - Capital Outlay	\$ 2,944,932.02	\$ 19,903,832.00	\$ 22,085,567.00
40 - Debt Service	\$ -	\$ -	\$ -
60 - Other Uses	\$ 8,142,195.00	\$ 11,186,544.00	\$ 7,190,862.00
Expenses Total	\$ 30,213,123.70	\$ 61,184,707.00	\$ 61,605,081.00

Solid Waste & Resource Recovery



Solid Waste and Resource Recovery Department Narratives



Solid Waste FTE	FY19	FY20	FY21	FY22	FY23	FY24
	66.5	66.4	59	64	64	62

Solid Waste and Resource Recovery Department 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) 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. The facility hosts, on site, the Hazardous Waste Facility, and the Materials Recovery Facility (MRF) 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 Department Narratives

Hazardous Waste Management 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.

Rural Recycling and Solid Waste Collection Centers consist of 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.

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

Solid Waste Engineering and Compliance Monitoring 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.

FY 2024 Major Priorities

All Other Mandatory and Discretionary Services

- Oversee the transition of commercial customers to the exclusive commercial waste franchise.

Environment

- Mitigate the stormwater intrusion issues at the closed Southwest Landfill.

Solid Waste and Resource Recovery Department Narratives

Infrastructure

- Address infrastructure issues at Leveda Brown Environmental Park Transfer Station and Materials Recovery facility.
- Address capacity issues at the rural collection center(s) and hazardous waste collection center.

Significant Budget Variances

The FY25 County Manager Budget includes the proposed increase for Tipping Fee as well as replacement of the trolley.

Solid Waste and Resource Recovery

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 11,199,096.87	\$ 13,058,705.00	\$ 13,722,882.00
33 - Intergovernmental Revenue	\$ 172,656.86	\$ 209,494.00	\$ 240,334.00
34 - Charges for Services	\$ 12,443,917.28	\$ 12,230,833.00	\$ 14,088,432.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 2,479,847.07	\$ 2,774,975.00	\$ 2,774,975.00
38 - Other Sources	\$ 632,997.93	\$ 10,842,938.00	\$ 7,488,380.00
Revenue Total	\$ 26,928,516.01	\$ 39,116,945.00	\$ 38,315,003.00
Expenses			
10 - Personal Services	\$ 4,788,585.86	\$ 4,970,196.00	\$ 5,496,100.00
20 - Operating Expenditures	\$ 22,604,369.43	\$ 23,553,688.00	\$ 23,324,628.00
30 - Capital Outlay	\$ 21,530.00	\$ 2,331,000.00	\$ 155,002.00
60 - Other Uses	\$ 179,501.55	\$ 1,303,443.00	\$ 847,748.00
Expenses Total	\$ 27,593,986.84	\$ 32,158,327.00	\$ 29,823,478.00

Non-Departmental



Non-Departmental 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 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 by 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 Departmental Narratives

Division Name	Program Name	Description
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.

Non Departmental

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$211,372,125.22	\$234,787,454.00	\$251,167,779.00
32 - Permits, Fees & Spec Assess	\$ -	\$ 100,000.00	\$ 100,000.00
33 - Intergovernmental Revenue	\$ 78,254,123.27	\$ 23,641,725.00	\$ 27,143,941.00
34 - Charges for Services	\$ 31,442,071.82	\$ 35,663,737.00	\$ 39,954,363.00
35 - Judgments, Fines & Forfeit	\$ 340.00	\$ -	\$ 350.00
36 - Miscellaneous Revenues	\$ 20,291,073.42	\$ 6,412,678.00	\$ 23,025,737.00
38 - Other Sources	\$ 76,887,905.65	\$189,573,392.00	\$179,811,552.00
Revenue Total	\$418,247,639.38	\$490,178,986.00	\$521,203,722.00
Expenses			
10 - Personal Services	\$ 784,895.86	\$ 2,603,236.00	\$ 2,051,973.00
20 - Operating Expenditures	\$ 38,395,108.53	\$ 48,388,062.00	\$ 45,851,481.00
30 - Capital Outlay	\$ 2,766,928.89	\$ 21,315,673.00	\$ 24,062,261.00
40 - Debt Service	\$ 11,560,630.17	\$ 11,210,315.00	\$ 13,276,822.00
50 - Grants and Aids	\$ 332,779.80	\$ 14,012,618.00	\$ 14,525,144.00
60 - Other Uses	\$ 80,844,563.05	\$128,278,701.00	\$115,102,658.00
Expenses Total	\$134,684,906.30	\$225,808,605.00	\$214,870,339.00

Expense Budget

10 - Personal Services: staffing programs funded through American Rescue Revenue Recovery and Emergency Rental Assistance Programs (ERAP2) and funds set aside for employee related countywide costs such as unemployment payments.

20 – Operating Expenses: programs funded through American Rescue Recovery, Vehicle Replacement Funds and Special Expense costs.

30 – Capital items funded through American Rescue Revenue Recovery and Emergency Rental Assistance Programs (ERAP2) and Vehicle Replacement Expense.

40 – Debt Service Total is \$37,551,993 divided into Capital and Interest 13,276,822 and Other Uses in the amount of \$24,275,171.

50- Grants in Aid Total reflects \$11,999,994 Surtax allocation to Cities, \$2,375,150 for American Rescue Revenue Recovery and \$150,00 of Cares Act.

60- Programs funded through American Rescue Revenue Recovery, Operating Transfers, Debt Service Transfers, Reserves in the amount of \$79,587,585.

Constitutional Officers



Emery A. Gainey
Sheriff

J.K. "Jess" Irby
Clerk of Courts

Ayesha Solomon
Property Appraiser

John Power
Tax Collector

Kim A. Barton
Supervisor of Elections



Constitutional Officers – Clerk of Courts

Clerk of Courts – as Clerk of the Circuit Court and Comptroller Mission Statement

To perform the wide range of record keeping well and faithfully, 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 Courts

Clerk of Courts – 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.

No significant budget changes – Continuation Budget

Website: <https://alachuacounty.us/Depts/Clerk/Pages/Clerk.aspx>

Clerk of Courts

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ 9.94	\$ -	\$ -
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ 458,207.19	\$ 140,000.00	\$ 100,000.00
Revenue Total	\$ 458,217.13	\$ 140,000.00	\$ 100,000.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ -	\$ 30,000.00	\$ 30,000.00
60 - Other Uses	\$ 3,728,944.00	\$ 3,928,178.00	\$ 4,266,028.00
Expenses Total	\$ 3,728,944.00	\$ 3,958,178.00	\$ 4,296,028.00

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.

No significant budget changes – Continuation Budget

Website: <https://www.acpafi.org/>

Property Appraiser

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
38 - Other Sources	\$ 141,524.86	\$ -	\$ 50,000.00
Revenue Total	\$ 141,524.86	\$ -	\$ 50,000.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ 79,200.00	\$ 79,200.00	\$ 79,200.00
60 - Other Uses	\$ 7,304,346.00	\$ 8,077,328.00	\$ 8,675,864.00
Expenses Total	\$ 7,383,546.00	\$ 8,156,528.00	\$ 8,755,064.00

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 for more information on our Agency.

Budget includes request for 6.0 FTE: 2 Mental Health Co-responder, 1 General Counsel, 1 Benefits Coordinator, 1 Civil Technician and 1 Evidence Specialist. Note: Request for Bomb Truck and Mobile Vehicle to be included in County Financing Package.

Sheriff

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ 186,829.53	\$ -	\$ -
34 - Charges for Services	\$ 8,451,006.61	\$ 8,365,827.00	\$ 8,950,958.00
35 - Judgments, Fines & Forfeit	\$ 111,525.12	\$ 110,000.00	\$ 112,000.00
36 - Miscellaneous Revenues	\$ 276,820.97	\$ 250.00	\$ 250.00
38 - Other Sources	\$ 14,341,716.14	\$ 7,013,728.00	\$ 9,224,301.00
Revenue Total	\$ 23,367,898.37	\$ 15,489,805.00	\$ 18,287,509.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ 1,073,957.82	\$ 1,330,437.00	\$ 1,091,409.00
30 - Capital Outlay	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 66,572.30	\$ 100,000.00	\$ 100,000.00
60 - Other Uses	\$109,712,360.94	\$119,528,688.00	\$131,624,488.00
Expenses Total	\$110,852,891.06	\$120,959,125.00	\$132,815,897.00

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.

Budget includes 1.0 FTE Information Technology Manager, additional postage for presidential election, additional costs related to Early Voting Sunday (8 sites), and adding an additional voting site.

Website: <https://www.votealachua.com/>

Supervisor of Elections

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ 110,478.55	\$ -	\$ -
34 - Charges for Services	\$ 311,111.65	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 12,916.72	\$ -	\$ -
38 - Other Sources	\$ 3,803,909.85	\$ 4,832,055.00	\$ 4,262,384.00
Revenue Total	\$ 4,238,416.77	\$ 4,832,055.00	\$ 4,262,384.00
Expenses			
10 - Personal Services	\$ 1,691,786.52	\$ 2,722,534.00	\$ 2,612,448.00
20 - Operating Expenditures	\$ 1,238,995.55	\$ 1,962,821.00	\$ 1,479,936.00
30 - Capital Outlay	\$ 99,117.00	\$ 146,700.00	\$ 170,000.00
60 - Other Uses	\$ 3,803,909.85	\$ 4,832,055.00	\$ 4,832,055.00
Expenses Total	\$ 6,833,808.92	\$ 9,664,110.00	\$ 9,094,439.00

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.

No significant budget changes – Continuation Budget

Tax Collector

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
34 - Charges for Services	\$ 1,225,554.02	\$ 524,927.00	\$ 523,230.00
36 - Miscellaneous Revenues	\$ 42,419.55	\$ -	\$ -
38 - Other Sources	\$ 221,433.37	\$ 28,714.00	\$ 28,714.00
Revenue Total	\$ 1,489,406.94	\$ 553,641.00	\$ 551,944.00
Expenses			
20 - Operating Expenditures	\$ 6,394,579.87	\$ 6,821,643.00	\$ 7,977,876.00
40 - Debt Service	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 6,394,579.87	\$ 6,821,643.00	\$ 7,977,876.00

Judicial



Judicial

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 8th 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.

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.

Judicial

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

Court Administration 1.0 FTE General Magistrate position all others no significant budget changes – Continuation Budget

Court Administration

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 1,234,396.26	\$ 1,450,836.00	\$ 1,263,074.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 12,156.20	\$ -	\$ -
38 - Other Sources	\$ 1,351.21	\$ 111,838.00	\$ 358,105.00
Revenue Total	\$ 1,247,903.67	\$ 1,562,674.00	\$ 1,621,179.00
Expenses			
10 - Personal Services	\$ 1,088,117.76	\$ 1,316,718.00	\$ 1,639,360.00
20 - Operating Expenditures	\$ 290,412.53	\$ 520,006.00	\$ 533,857.00
30 - Capital Outlay	\$ 53,591.70	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ 227,774.00	\$ 97,360.00	\$ 73,576.00
Expenses Total	\$ 1,659,895.99	\$ 1,934,084.00	\$ 2,246,793.00

State Attorney

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
31 - Taxes	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 124,795.81	\$ 125,798.00	\$ 125,798.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ -	\$ 209,390.00	\$ -
Revenue Total	\$ 124,795.81	\$ 335,188.00	\$ 125,798.00
Expenses			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ 484,868.79	\$ 774,705.00	\$ 757,003.00
30 - Capital Outlay	\$ 34,040.93	\$ 20,000.00	\$ 20,000.00
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 518,909.72	\$ 794,705.00	\$ 777,003.00

Public Defender

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Revenue			
34 - Charges for Services	\$ 29,446.06	\$ 30,000.00	\$ 35,000.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 29,446.06	\$ 30,000.00	\$ 35,000.00
Expenses			
10 - Personal Services	\$ 50,510.75	\$ 68,309.00	\$ 92,335.00
20 - Operating Expenditures	\$ 230,870.36	\$ 260,264.00	\$ 262,117.00
30 - Capital Outlay	\$ -	\$ 8,806.00	\$ -
Expenses Total	\$ 281,381.11	\$ 337,379.00	\$ 354,452.00

Guardian Ad Litem

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Expenses			
10 - Personal Services	\$ 107,748.48	\$ 142,284.00	\$ 134,639.00
20 - Operating Expenditures	\$ 60,542.50	\$ 77,079.00	\$ 89,938.00
30 - Capital Outlay	\$ -	\$ -	\$ -
Expenses Total	\$ 168,290.98	\$ 219,363.00	\$ 224,577.00

Regional Conflict Counsel

	FY23 Actuals	FY24 Adopted Budget	FY25 CM Budget
Expenses			
20 - Operating Expenditures	\$ 19,537.85	\$ 20,000.00	\$ 20,000.00
30 - Capital Outlay	\$ -	\$ -	\$ -
Expenses Total	\$ 19,537.85	\$ 20,000.00	\$ 20,000.00

FY25 Budget Requests for Capital

The FY25 Budget for Equipment and Vehicle purchases and the Fire Tower will be part of a financing package.

Currently proposed items include:

- Animal transportation vehicle to also be utilized for adoption events
- Bus for the transportation for Cuscowilla camp which can also be utilized for county-wide programs
- Additional fire apparatus of two rescue units
- Two mini excavators, a skid steer and vehicle for engineering for public works.
- The bomb truck and mobile vehicle the sheriff presented.