



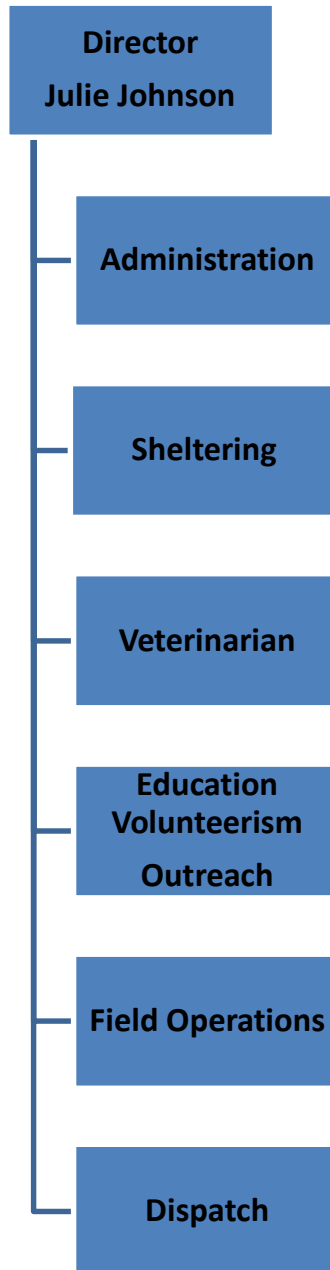
Departments



Animal Resources



Animal Resources Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Animal Resources	38.00	38.00	39.00	39.00	42.00	-	-	42.00

Animal Resources

Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

Animal Resources is primarily responsible for sheltering operations for up to 5,000 cats and dogs annually and responds to approximately 10,000 reports of animal-related in-field incidents throughout the year. Animal Resources staff build strong working relationships with local animal welfare partners, veterinarians, UF College of Veterinary Medicine, and community volunteers. In addition to compliance with various federal, state, and local laws, statutes, policies, procedures, and best practices, the County also administers state rabies requirements and local animal licensing provisions. Animal Resources administers reunification, adoption, volunteer, and foster programs countywide, and coordinates events that promote adoptions, animal welfare, and community outreach and education. With a veterinarian and medical team on staff, Animal Resources provides medical services for all animals in the care of the County, including sterilizations, vaccinations, biosecurity protocols, and post-operative care to ensure the health of sheltered animals. Our Animal Resources Veterinarian performs forensic exams and investigate potential animal cruelty cases within the county and assist in the prosecution of animal cruelty cases.

FY 2024 Accomplishments

Infrastructure

- Major facility upgrades continued and brought a renewed reflection of our commitment to care

Social and Economic Opportunity

- Installed new X-Ray and Ultrasound Machines which have assisted in identifying complex medical, cruelty and necropsy cases

All Other Mandatory and Discretionary Services

- Implemented the new Licensing Program through PetData, resulting in a significant increase in compliance

Animal Resources Departmental Narratives

- Implemented a new shelter software system which has allowed us to electronically send adoption, medical and foster forms and receipts.
- Staff Training for our Officers was accomplished throughout the year, leading to better outcomes for the cases we have presented

FY 2025 Major Priorities

Infrastructure

- Conduct community engagement for the new animal shelter and begin design phase incorporating all strategic planning

Social and Economic Opportunity

- Continue implementing meaningful priorities identified by the AWAC Committee

Significant Budget Variances

No significant budget changes – Continuation Budget

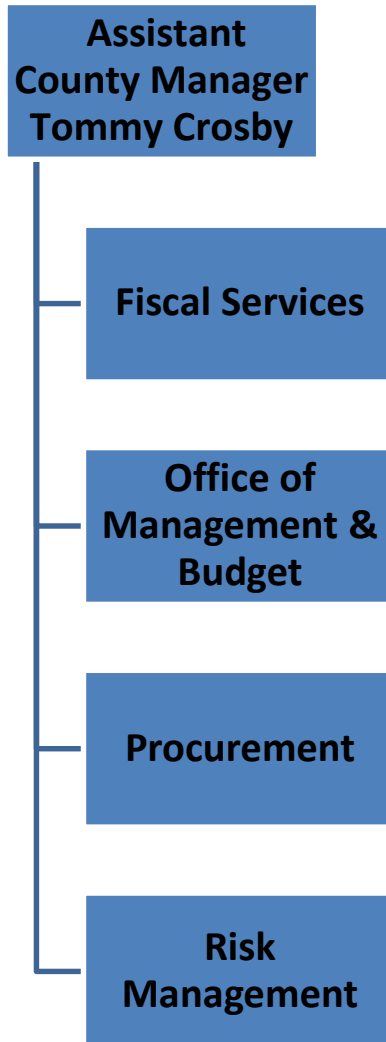
Animal Resources

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
31 - Taxes	\$	-	\$	-	\$ -
33 - Intergovernmental Revenue	\$	-	\$	-	\$ -
34 - Charges for Services	\$	294,084.62	\$	122,950.00	\$ 411,770.00
35 - Judgments, Fines & Forfeit	\$	-	\$	-	\$ -
36 - Miscellaneous Revenues	\$	23,728.39	\$	3,000.00	\$ 17,450.00
38 - Other Sources	\$	-	\$	2,500.00	\$ 5,500.00
Revenue Total	\$	317,813.01	\$	128,450.00	\$ 434,720.00
Expenses					
10 - Personal Services	\$	2,128,264.86	\$	3,307,582.00	\$ 3,296,748.00
20 - Operating Expenditures	\$	755,192.28	\$	754,946.00	\$ 718,658.00
30 - Capital Outlay	\$	3,400.00	\$	2,013,600.00	\$ 1,830,600.00
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	2,886,857.14	\$	6,076,128.00	\$ 5,846,006.00

Budget and Fiscal Services



Budget and Fiscal Services Department Narratives



FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
Budget & Fiscal Services Total FTE	56.00	56.00	59.00	54.00	56.00	1.00	-	57.00
Fiscal Services	30.00	30.00	30.00	26.00	27.00	-	-	28.00
OMB	8.00	8.00	12.00	11.00	11.00	-	-	11.00
Procurement	10.00	10.00	10.00	10.00	10.00	-	-	10.00
Risk Management	7.00	7.00	7.00	7.00	8.00	-	-	8.00

Budget and Fiscal Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

FY 2024 Accomplishments

All Other Mandatory and Discretionary Services

- Created contract closeout documents that complete the procurement cycle and allow us to have a life cycle tracking option moving forward (Procurement)
- Completed the ITS procurement of a new phone system for the Alachua County Jail that reduced the cost to Alachua County and its citizens (Procurement)
- Procurement received the nationally recognized NPI Award for 2024 (Procurement).

Budget and Fiscal Services Departmental Narratives

- Published the Budget Book into Sections on the Budget & Fiscal Services County Webpage to improve accessibility for citizens (Management and Budget).
- Launched an interactive Adopted FY25 Budget dashboard on the Budget & Fiscal Services County Webpage to enhance transparency (Management and Budget)
- Created and manage the Public Legal Notice Website to offer dedicated information and achieve cost savings in operations (Management and Budget)
- Completed a Resident Survey on Broadband Access which was used to complete a Spatial Analysis on Broadband Service Locations in the County. This Analysis was used to create data and maps that furthered knowledge on the Broadband situation in the County. (Broadband)
- Restarted the Alachua County Local Technology Planning Team to further Partnerships with Public and Private entities, including the Florida Commerce Broadband Office. In addition, enhanced outreach to residents through an improved Broadband Webpage, Maps, and detailed discussions with residents. (Broadband)
- Implemented electronic timesheet/timekeeping system to improve accuracy in project time allocation and improve resource management (Business Systems)
- Presented the completed Fire Rescue Department Operational Audit to the Board of County Commissioners (Operational Performance)
- Completed the 2024 Alachua County Citizens Academy with the highest graduation rate in the 20+ years of the program. (Operational Performance)
- Successfully contracted a space for the County-Employee Pharmacy, began architectural process. (Risk Management)
- Delivered six Defensive Driving courses to multiple County departments. (Risk Management)
- Completed the RFP process for a vehicle camera and monitoring system which will be implemented in FY25. (Risk Management)

FY 2025 Major Priorities

All Other Mandatory and Discretionary Services

- Support the procurement of major county projects including but not limited to: A&E and CM at Risk services for the Civil Court House Complex; A&E and CM at Risk services for the New Animal Service building, Road Construction projects for Public Works, New Parking Structure for Facilities Management and upgrades to the newly acquired Westend Park (Procurement)

Budget and Fiscal Services Departmental Narratives

- Complete Fee Study to ensure cost recovery, benchmark against similar entities, promote transparency, inform policy development, support strategic planning, and ensure compliance with regulations, ultimately optimizing revenue generation and service delivery. (Management and Budget)
- Review technology options for improved budgeting and long-term financial planning that incorporates analysis and forecasting. (Management and Budget)
- Coordinate with State and Internet Service Providers in implementation of previously awarded Grants and awarding BEAD Round 1 and Round 2 Grants. (Broadband)
- Develop and Implement a Digital Accessibility Program that includes County and Community partners. Partner and Apply for Digital Accessibility Grants to bolster Digital Accessibility Efforts. (Broadband)
- Transition the Citizens Academy program to the County Manager's Office (Operational Performance)
- Coordinate workshop for Board of County Commissioner to develop a new Strategic Guide (Operational Performance)
- Complete the construction of the new Employee Pharmacy and become operational in the Summer of 2025. (Risk Management)
- Launch Phase 1 implementation of the vehicle camera and monitoring system. Install in-cab cameras in 100 vehicles across multiple departments. (Risk Management)

Significant Budget Variances

No significant budget changes – Continuation Budget

Budget and Fiscal Services

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
33 - Intergovernmental Revenue	\$	-	\$	-	\$ -
34 - Charges for Services	\$	5,740,529.69	\$	5,862,945.00	\$ 5,862,194.00
36 - Miscellaneous Revenues	\$	1,253,657.45	\$	525,000.00	\$ 689,391.00
38 - Other Sources	\$	200,000.00	\$	7,979,975.00	\$ 7,985,533.00
Revenue Total	\$	7,194,187.14	\$	14,367,920.00	\$ 14,537,118.00
Expenses					
10 - Personal Services	\$	5,063,387.10	\$	6,619,406.00	\$ 6,253,560.00
20 - Operating Expenditures	\$	6,719,793.44	\$	11,437,531.00	\$ 11,699,921.00
30 - Capital Outlay	\$	-	\$	-	\$ -
40 - Debt Service	\$	141,264.39	\$	-	\$ -
50 - Grants and Aids	\$	-	\$	-	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	11,924,444.93	\$	18,056,937.00	\$ 17,953,481.00

Code Administration



Code Administration Department Narratives

**Office Director
Scott Krajewski**

**Office
Administration**

**Code
Enforcement**

**Code
Compliance**

	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Code Administration	-	-	-	11.00	10.00	-	-	10.00

Code Administration Departmental Narratives

Mission Statement

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

Vision Statement

Code Administration is committed to providing the highest level of citizen-focused service.

Executive Summary

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

Codes Administration

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

FY 2024 Accomplishments

Codes Administration

Social and Economic Opportunity

- Codes Officers worked with owners, tenants, and Solid Waste staff in the SWAG area as to household garbage, yard waste, and recycling issues
- All new Codes Officers were cross trained in order to better serve the public

Code Administration Departmental Narratives

FY 2025 Major Priorities

Codes Administration

Social and Economic Opportunity

- Review all active existing Magistrate case files for accuracy and completeness
- Have Officer(s) Certified in Minimum Housing to more effectively enforce the Code, give testimony at Hearings, and develop an outreach program to help educate residents on Minimum Housing Standards

Significant Budget Variances

No significant budget changes – Continuation Budget

Code Administration

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
32 - Permits, Fees & Spec Assess	\$	41,084.00	\$	50,000.00	\$ 46,000.00
33 - Intergovernmental Revenue	\$	-	\$	-	\$ -
34 - Charges for Services	\$	-	\$	-	\$ -
35 - Judgments, Fines & Forfeit	\$	36,795.00	\$	18,000.00	\$ 50,500.00
36 - Miscellaneous Revenues	\$	-	\$	-	\$ -
38 - Other Sources	\$	-	\$	-	\$ -
Revenue Total	\$	77,879.00	\$	68,000.00	\$ 96,500.00
Expenses					
10 - Personal Services	\$	702,084.42	\$	1,008,142.00	\$ 872,746.00
20 - Operating Expenditures	\$	141,499.89	\$	281,155.00	\$ 185,662.00
30 - Capital Outlay	\$	-	\$	50,000.00	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	843,584.31	\$	1,339,297.00	\$ 1,058,408.00

Community and Administrative Services



Community and Administrative Services Department Narratives

**Assistant County Manager -
Chief of Staff
Gina Peebles**

UF/IFAS Extension

**Visit Gainesville/Tourist
and Economic
Development**

FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
Community & Administrative Services Total	57.75	58.75	64.75	62.75	26.75	(5.75)	-	21.00
CAS Administration	4.00	4.00	3.00	-	-			-
Equal Opportunity	4.75	4.75	4.75	4.75	4.75	(4.75)		-
Tourist Development	8.00	9.00	9.00	10.00	11.00			11.00
UF/IFAS Extension	10.00	10.00	10.00	10.00	10.00			10.00
Career Source	31.00	31.00	38.00	38.00	-			-
Economic Development					1.00	(1.00)		-

Community and Administrative Services

Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The Community and Administrative Services Department provides internal and external customer service, through oversight of UF/IFAS Extension Services, and Visit Gainesville-Alachua County, FL Tourism and Economic Development Office, as well as the departments of Animal Resources, Information & Telecommunications Services, and Parks and Open Space.

FY 2024 Accomplishments

UF/IFAS Extension Alachua County

- **(Social and Economic Opportunity)** In 2024, 258 4-H, Master Gardeners, and other volunteers donated 20,474 hours of service and provided research-based information back to the citizens of Alachua County, equating to \$651,073 in value.
- **(Social and Economic Opportunity)** Over 250,000 citizens received research-based educational information in the areas of best management practices, home horticulture, livestock production, vegetable production, row crops, family and consumer sciences, and 4-H youth development.
- **(Social and Economic Opportunity)** In 2024, the Florida Department of Agriculture grant of \$230,000 was used towards the completion of the UF/IFAS Extension Teaching Gardens.
- **(Environment)** Extension Agents conducted over 3,000 on-farm visits. These relationships with stakeholders are fundamental for the advancement of research and adoption of BMPs that affect the regulatory process for nutrient and water management in the Suwannee Valley region. Site visits are one of the tools used to achieve these outcomes, valued at \$150 per visit, these consultations resulted in substantial savings of \$450,000, benefiting horticultural/ag producers in the County.

Community and Administrative Services Departmental Narratives

Visit Gainesville-Alachua County, FL Tourism and Economic Development

- **(Social and Economic Opportunity)** Awarded the top-in-state Visit Florida Flagler Award for the Alachua County Sippin' Seven digital ale trail brewery campaign initiative in the category of Niche Marketing.
- **(Social and Economic Opportunity)** Provided grants and sponsorship opportunities to more than 60 arts, nature, and cultural organizations, helping a wide variety of entities produce and promote a diverse range of tourism-generating events and festivals.
- **(Social and Economic Opportunity)** Convened three community information sessions to share grant and sponsorship information, marketing guidelines and best practices, and to provide updates to large-scale tourism events planned for 2025.
- **(Social and Economic Opportunity)** Community outreach presentations included the Annual Arts Association Conference; Alachua County Hospitality Council; UF School of Tourism; and a UF/Disney Canadian exchange students career exploration presentation. Visit Gainesville, Alachua County, FL Tourism received the Hospitality Council Community Partner award.
- **(Social and Economic Opportunity)** Co-presented the preliminary Economic Development/Tourism merger strategy to the Board of County Commissioners and Tourist Development Council.
- **(Social and Economic Opportunity)** Partnered with the Gainesville Sports Commission and the Local Organizing Committee to promote Alachua County to thousands of athletes and their traveling companions at the USATF Championship in Chicago and World Masters Athletics Championship in Sweden.
- **(Social and Economic Opportunity)** Sustaining Accreditation with Distinction from Destinations International. The Destination Marketing Accreditation Program (DMAP) serves as a visible industry distinction that defines quality and performance standards in destination management and marketing through demonstrated compliance with over 100 performance standards.
- **(Social and Economic Opportunity)** Updated the Meeting Advantage Program/Conference Grant to streamline application criteria and to position Alachua County as a business-friendly community ready to support industry events and conferences year-round.
- **(Social and Economic Opportunity)** Submitted the proposal to host the Florida Association of Counties Innovation and Policy Conference. Alachua County was selected to host the conference in September 2025.

Community and Administrative Services Departmental Narratives

- **(Social and Economic Opportunity)** Developed standard operating procedures across major departmental functions in alignment with expectations for the Governor's Sterling Award.
- **(Social and Economic Opportunity)** The Alachua County Agriculture and Equestrian Center was booked over 35 weekends hosting equestrian events, agriculture fairs, festivals and consumer showcases.
- **(Social and Economic Opportunity)** Food System Project Management – Oversaw and brought back regular Board updates on all Food System-related professional service agreements: Fresh Food Pathways Food Hub, Small Farmer Grants, and Food System Workforce Development. Specifically, Working Food presented its mid-project report to the Board showcasing its success with youth culinary programs and assistance to small farmers providing value-add services. Small Farmer Grants grew by over 50% with 28 applications approved by the Board in August. Staff have solicited and negotiated the terms of the Food Hub professional services contract to be brought back in the Fall of 2024 for Board approval. The Food Systems GIS Map is in final design under a dedicated GIS position.

FY 2025 Major Priorities

UF/IFAS Extension Alachua County

- **(Social and Economic Opportunity)** The UF/IFAS Extension Alachua County Office will continue to provide scientific information to the citizens in the areas of agriculture, family & consumer sciences, and 4-H youth development through programs, activities, and on farm visits.
- **(Environment)** The UF/IFAS Extension office will continue to educate citizens on water quality through Florida Friendly Landscaping and Agricultural Best Management Practices.
- **(Social and Economic Opportunity)** The UF/IFAS Extension office will continue to partner with local agencies and non-profits to promote local foods and entrepreneurship to the citizens of Alachua County.

Visit Gainesville-Alachua County, FL Tourism and Economic Development

- **(Social and Economic Opportunity)** Restructure organizational functions with Economic Development in the newly formed Tourism and Economic Development Department; creating strategies to support the creation of jobs and revenue to local businesses.

Community and Administrative Services Departmental Narratives

- **(Social and Economic Opportunity)** Launch the newly designed VisitGainesville.com website, enabling an improved user experience for visitors and residents to access destination information and travel planning resources.
- **(Social and Economic Opportunity)** Continue work on the Governor's Sterling Award, setting the standard for organizational competencies and departmental operating functions.

Significant Budget Variances

FY 2025 = No significant budget changes – Continuation Budget

FY 2026 = Effective October 24, 2024:

- the Agriculture & Equestrian Center was transferred from Tourism to Parks and Open Space
- CareerSource North Central Florida (CSNCF) began the transition from a division of the Alachua County Board of County Commissioners to once again becoming an independent authority. On June 4, 2024, the Alachua County Board of County Commissioners approved an Interlocal Agreement to continue to serve as the Fiscal Agent and Administrative Entity for the newly consolidated six-county Local Workforce Development Area 26 (LWDA 26) but was no longer going to manage the day-to-day operations of CSNCF. Effective October 24, 2024, the County approved the final adjustments to effectuate these changes within the organization chart and budget
- the Economic Development and Food Systems programs were merged with the Visit Gainesville-Alachua County, FL Tourism Division and division was renamed to Visit Gainesville-Alachua County, FL Tourism and Economic Development
- the Equal Opportunity Division moved from Community and Administrative Services to the Assistant County Manager – Chief Transformation Officer over Human Resources, Community Outreach, and Equal Opportunity

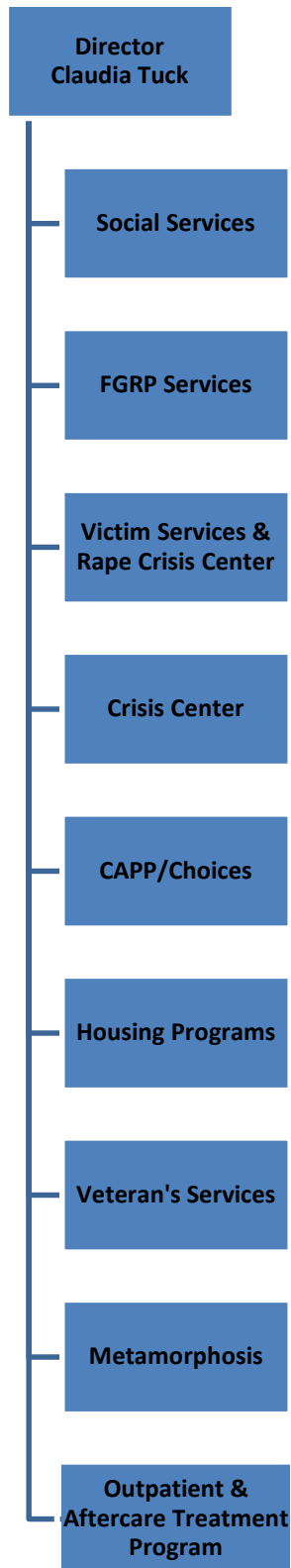
Community and Administrative Services

	FY24 Actuals	FY25 Adopted	FY26 County Manager
Revenue			
31 - Taxes	\$ 8,435,826.78	\$ 9,500,000.00	\$ 9,500,000.00
33 - Intergovernmental Revenue	\$ 156,916.39	\$ 6,500.00	\$ 7,025.00
34 - Charges for Services	\$ 48,666.92	\$ 65,000.00	\$ 48,220.00
36 - Miscellaneous Revenues	\$ 981,061.04	\$ 199,200.00	\$ 143,200.00
38 - Other Sources	\$ 4,716,049.00	\$ 10,673,350.00	\$ 13,920,947.00
Revenue Total	\$ 14,338,520.13	\$ 20,444,050.00	\$ 23,619,392.00
Expenses			
10 - Personal Services	\$ 1,931,197.17	\$ 2,622,583.00	\$ 2,615,545.00
20 - Operating Expenditures	\$ 1,847,824.70	\$ 2,853,321.00	\$ 2,664,203.00
30 - Capital Outlay	\$ 172,227.95	\$ 1,500,000.00	\$ 3,303,051.00
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 7,423,567.91	\$ 9,492,014.00	\$ 9,086,250.00
60 - Other Uses	\$ 1,290,250.00	\$ 2,435,158.00	\$ 3,203,338.00
Expenses Total	\$ 12,665,067.73	\$ 18,903,076.00	\$ 20,872,387.00

Community Support Services



Community Support Services



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Community Support Services	56.50	63.50	82.00	87.00	88.00	13.00	-	101.00

Community Support Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The Department of Community Support Services (DCSS) is funded and administered by the Board of County Commissioners (BoCC) and is responsible for addressing the health and human service needs of the residents of Alachua County. Services are provided through the Department's divisions and programs: Community Agency Partnership Program (CAPP), Community Health Offering Innovative Care & Educational Services (CHOICES), Community Stabilization Program (CSP), Crisis Center, Foster Grandparent Program, Housing, Social Services, Veteran Services, and Victim Services & Rape Crisis Center. Two Court Services programs, Metamorphosis and OPUS, are transitioning to CSS as of October 1, 2024.

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

Community Support Services

Departmental Narratives

FY 2024 Accomplishments

Housing

- Received training regarding Community Land Trusts and shared stakeholder models. Released an application for developers to apply for the use of a portion of the 1.0% Infrastructure Surtax to implement a workforce housing ownership program.
- Continued to work towards the renovation of the Budget Inn to one-bedroom apartments in conjunction with Florida Department of Commerce, utilizing CDBG-CV funds, currently at 100% completion of the Architectural and Engineering phase and under review by the State.
- Purchased a second motel, the Scottish Inn, with plans to rehabilitate to efficiency units utilizing Affordable Housing component funds from the Emergency Rental Assistance 2 program as well as to add a container pilot project. This project is currently at 50% completion of the Architectural and Engineering phase.
- Initiated a contract to purchase a third housing complex, the Sunrise Inn, due to the potential loss of this affordable housing to a for-profit developer.
- Implemented changes to escheated property conveyance with revisions to the County Conveyance policy. New list of available properties posted.

Social and Economic Opportunity

- Transitioned administrative responsibility for the District 8 Medical Examiner's Office to Alachua County BoCC. A contract with an independent office was established pending the hiring of a new Medical Examiner for the District.
- Worked with Lutheran Services of Florida, local Task Force members and community providers to identify projects to address substance abuse treatment and prevention, utilizing Opioid Abatement Funds.
- Contracted with Florida Harm Reduction Collective to implement a Syringe Exchange Program and required components across Alachua County.
- Continued 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. Collaborated with the Montechoa residents to address community concerns.
- Collaborated with East Gainesville communities to implement a community engagement plan and brought their recommendations to the BoCC for the Legacy Property (former Ability Housing Property).
- Re-Branded the Community Stabilization Program to revitalize it to have a greater impact on communities and meet the needs of residents through community

Community Support Services Departmental Narratives

participation, education, food accessibility, human service needs, neighborhood improvements, and special initiatives.

- Developed and released an RFP for the implementation of a Reentry Hub to assist residents returning from incarceration. Awarded a contract for services to begin October 1, 2024.
- Conducted a total review of CAPP to include re-examining funding priorities, proposal evaluations and funding mechanisms to align with the BoCC direction to be more inclusive of small agencies. Surveyed regarding the CAPP process among current agencies to assess the process and provide input with a 67% return rate.
- Developed and released a simplified RFA solicitation for unspent CAPP funds to provide Small Grant Initiatives for CAPP-eligible agencies for infrastructure improvements and capacity building.
- Developed and released an RFA solicitation for the CAPP funding cycle beginning FY 2025.

FY 2025 Major Priorities

Housing

- Work with the Alachua County Housing Finance Authority to establish a shared stakeholder model based on responses from implementing a workforce housing ownership program.
- Purchase the Sunrise Inn, finalize and implement a property management contract as well as apply for grants to renovate the complex.
- Complete the renovation of the Budget Inn to one-bedroom apartments and the Scottish Inn to efficiency units and construction of up to 15 container homes.

Social and Economic Opportunity

- Receive recommendations from the National Alliance to End Homelessness and work with the community to determine the best structure for homeless outreach to serve Alachua and surrounding counties of the homeless Continuum of Care.
- Release an RFP for a developer(s) to the Legacy Property (former Ability Housing Property) to construct single family homes.
- Provide clinical supervision and support to the Mobile Integrated Healthcare Team utilizing Opioid Abatement Funds.
- Continue to collaborate with the Copeland Community to address priority projects to include community park upgrades and to host a community educational water workshop.

Community Support Services Departmental Narratives

- Collaborate with Eastern Alachua County to implement a community needs assessment in the areas of social services, economic development, housing, sustainability, education, food accessibility, healthcare, and employment.
- Address sustainable funding concerns for the CHOICES Trust, make recommendations for future structure. Implement a new RFA for the next funding cycle.

Significant Budget Variances

FY 2025 = No significant budget changes – Continuation Budget

FY 2026 = Effective October 24, 2024, the Meta and OPUS programs were transferred from the Court Services Department to the Community Support Services Department.

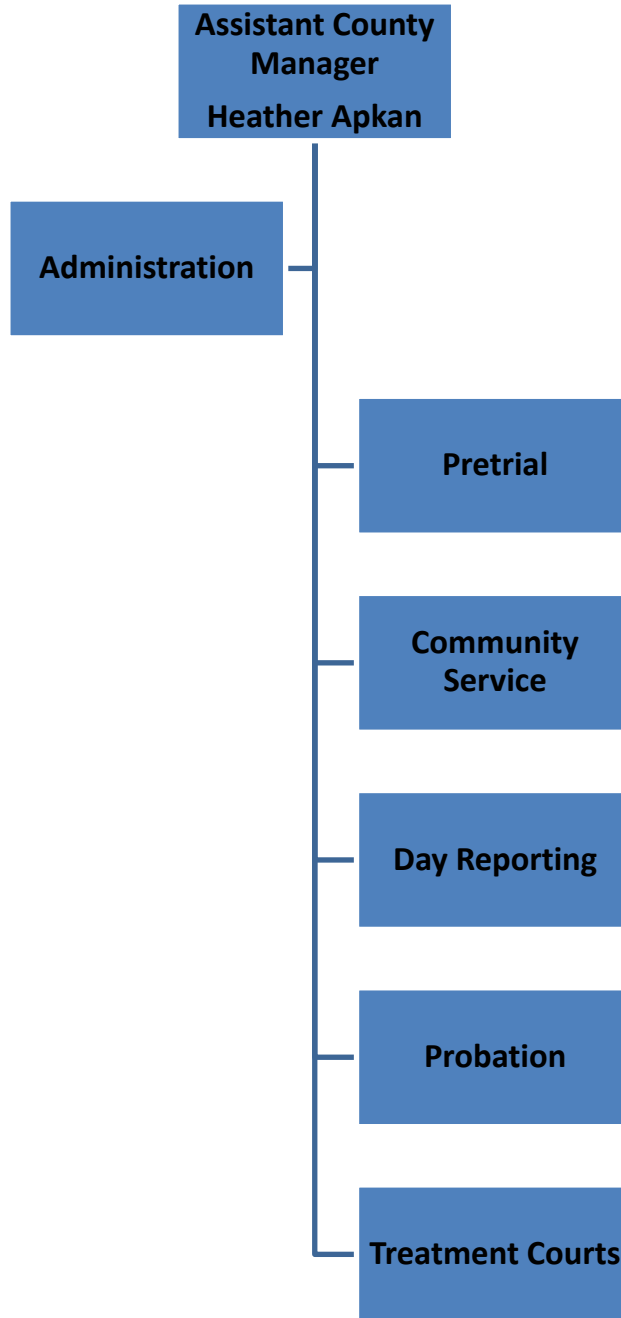
Community Support Services

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
31 - Taxes	\$	-	\$	-	\$ -
32 - Permits, Fees & Spec Assess	\$	95,961.90	\$	95,271.00	\$ 95,271.00
33 - Intergovernmental Revenue	\$	4,277,953.05	\$	1,193,320.00	\$ 4,811,237.00
34 - Charges for Services	\$	21,909.53	\$	5,000.00	\$ 38,703.00
35 - Judgments, Fines & Forfeit	\$	-	\$	-	\$ -
36 - Miscellaneous Revenues	\$	1,368,294.39	\$	411,653.00	\$ 445,889.00
38 - Other Sources	\$	1,918,873.58	\$	12,315,106.00	\$ 28,847,490.00
Revenue Total	\$	7,682,992.45	\$	14,020,350.00	\$ 34,238,590.00
Expenses					
10 - Personal Services	\$	6,315,711.18	\$	6,895,556.00	\$ 8,576,364.00
20 - Operating Expenditures	\$	12,007,028.96	\$	24,431,287.00	\$ 24,859,752.00
30 - Capital Outlay	\$	2,242,915.95	\$	8,133,630.00	\$ 26,284,666.00
40 - Debt Service	\$	25,268.82	\$	-	\$ 26,000.00
50 - Grants and Aids	\$	2,613,551.29	\$	2,810,009.00	\$ 2,464,362.00
60 - Other Uses	\$	1,796,819.00	\$	7,874,854.00	\$ 1,530,639.00
Expenses Total	\$	25,001,295.20	\$	50,145,336.00	\$ 63,741,783.00

Court Services



Court Services Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT Court Services	85.25	85.25	85.00	72.00	79.00	(13.00)	-	66.00

Court Services

Departmental Narratives

Mission Statement

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

Vision Statement

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

Dignity and fairness will serve as our guiding principles.

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

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

Executive Summary

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

The Department is organized into two divisions: Investigations and Community Supervision, and Clinical and Treatment Services. Court Services has an extensive footprint which included a staff of 72 FTEs in FY24, which will be adjusted to 66 FTEs due to an anticipated reorganization in FY25. The Department provides an array of services to clients, including internal and external stakeholders, such as the judicial and law enforcement community, County staff, and the Board of County Commissioners. The Department leads and manages numerous programs and services to include screening and reporting at First Appearance; screening and release coordination by the Centralized Screening Team (CST) at the jail who provide bond reduction recommendations to the court; Pretrial Supervision; Community Service; Probation; Day Reporting; Treatment Courts (Drug, Mental Health, and Veterans); a Drug Testing Lab; Metamorphosis Residential Treatment Center; and Opus Outpatient Treatment Services.

Court Services Departmental Narratives

In addition to programs, the Court Services Pretrial and Probation Programs are accredited by the Florida Corrections Accreditation Commission, Inc. (FCAC), in 2023. Alachua County was the first non-sworn agency in the United States to achieve accreditation and received its first initial Accreditation Certificate on February 19, 2008. Accredited programs are recognized as maintaining the highest standards of professionalism and employing evidence-based practices that have been determined to achieve the best results. Alachua County Pretrial and Probation Services is currently one of only six pretrial and probation programs in Florida that have met the rigorous accreditation requirements. The accreditation will remain in effect for a period of three years. This is a major accomplishment and a credit to not only Pretrial and Probation, but the entire Department.

Court Services worked closely with the Alachua County Accreditation Manager towards the National Association of Pretrial Services Agencies (NAPSA) Re-accreditation. The program was re-accredited in November 2023. Alachua County Pretrial Services is currently the only NAPSA accredited program in Florida. This accreditation recognizes a daily commitment to NAPSA accreditation standards regarding pretrial release.

The Department is committed to serving the community through enhanced services delivered to justice-involved clients and system stakeholders.

For FY25, Metamorphosis Residential Treatment Center and Opus Outpatient Treatment Services will be transitioning to the Department of Community Support Services as FY24 ends and the move will finalize in mid-October 2024.

FY 2024 Accomplishments

Social and Economic Opportunity

- Achieved National Association of Pretrial Services Agencies (NAPSA) Re-accreditation for Pretrial Programs.
- Exceeded the target of 70% retained in the Drug Court Program all four quarters of FY24.
- Selected and implemented an Electronic Health Record (EHR) system to improve clinical and case management of clients within Metamorphosis and OPUS Treatment Programs.

Court Services Departmental Narratives

FY 2025 Major Priorities

Social and Economic Opportunity

- Renew Commission on Accreditation of Rehabilitation Facilities (CARF) for OPUS & Metamorphosis Programs.
- Continue participation in the development process of the new Civil Courthouse, specifically Court Services offices.
- Continue to communicate and coordinate with criminal justice stakeholders, (Judiciary, Public Defender and State Attorney Offices) providing timely reports and accurate information of probationer/client status.
- Utilize the University of South Florida and the National Institute of Corrections consultant reports on Court Services programs to recommend and implement changes in the Department to achieve the best configuration and operational plan for the Department.

Significant Budget Variances

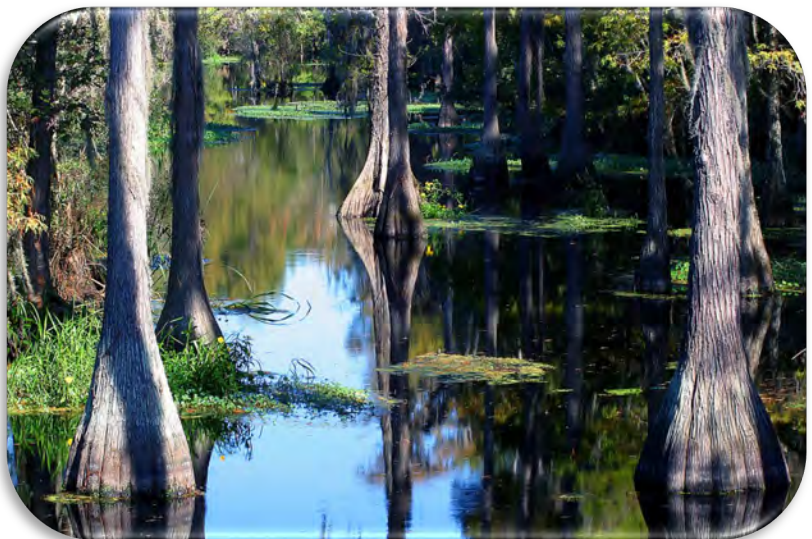
FY 2025 = No significant budget changes – Continuation Budget

FY 2026 = Effective October 24, 2024, the Meta and OPUS programs were transferred from the Court Services Department to the Community Support Services Department.

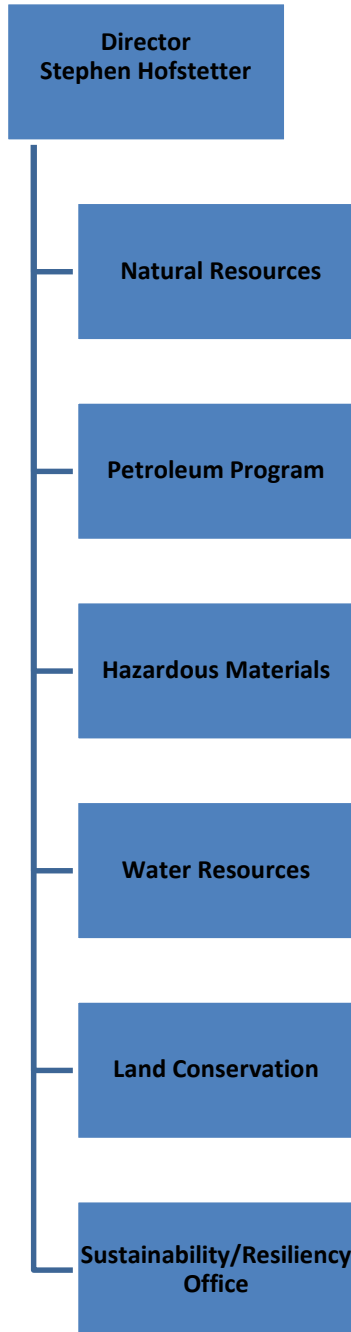
Court Services

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
33 - Intergovernmental Revenue	\$	118,114.45	\$	-	\$ -
34 - Charges for Services	\$	192,458.00	\$	242,950.00	\$ 191,200.00
35 - Judgments, Fines & Forfeit	\$	95,777.80	\$	130,000.00	\$ 96,000.00
36 - Miscellaneous Revenues	\$	1,364,657.42	\$	-	\$ -
38 - Other Sources	\$	-	\$	4,583.00	\$ -
Revenue Total	\$	1,771,007.67	\$	377,533.00	\$ 287,200.00
Expenses					
10 - Personal Services	\$	4,633,834.75	\$	6,259,708.00	\$ 6,300,620.00
20 - Operating Expenditures	\$	6,407,365.15	\$	7,839,087.00	\$ 7,633,604.00
30 - Capital Outlay	\$	-	\$	-	\$ -
40 - Debt Service	\$	20,000.00	\$	-	\$ 22,000.00
50 - Grants and Aids	\$	-	\$	-	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	11,061,199.90	\$	14,098,795.00	\$ 13,956,224.00

Environmental Protection



Environmental Protection Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Environmental Protection	51.35	52.35	53.60	56.60	59.60	1.00	-	60.60

Environmental Protection Departmental Narratives

Mission Statement

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

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

Vision Statement

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

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

Executive Summary

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

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

Sustainability and Climate Action 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. This sustainability outcome is

Environmental Protection Departmental Narratives

achieved by collaborating with stakeholders, both internally (including Facilities, Solid Waste, and others) and externally (municipalities, educational institutions, and local environmental organizations) to generate additional resources for sustainability objectives.

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

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

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

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

The County's success in protecting local natural resources will continue to depend upon establishing and maintaining stewardship partners. Citizens; municipalities; regional, state, and federal governments; schools; businesses; and non-

Environmental Protection Departmental Narratives

governmental organizations all play important environmental protection roles in Alachua County. The Board of County Commissioners support for these local environmental programs recognizes the increasingly important role Florida counties play in providing environmental protection services that reflect strong community values for environmental stewardship.

The Land Conservation and Management Program implements the Alachua County Forever Program through the acquisition and management of environmentally significant lands, in accordance with Resolution 22-66, as amended. Acquisitions are funded through the 0.5% Wild Spaces/Public Places Surtax. Nominations for acquisition arise from the general public and are vetted by the Land Conservation Board and the Board of County Commissioners prior to the commencement of negotiations. Alachua Conservation Trust provides acquisition services to augment staff through negotiations, contract development and approval, due diligence, and closing. The acquisition team coordinates with complementary programs to secure external funding or management support whenever possible. Beginning in FY25 a strategy to include agricultural land protection via conservation easements will be included in the program efforts.

Land Conservation and Management ensures that all real property interests acquired under Alachua County Forever and Balu Forest are managed in accordance with adopted policies and plans to meet the objectives of the program. The program actively manages over 25,000 acres across 23 preserves and assists partners with an additional 12,809 acres. New acquisitions will add to these totals. Active annual management includes the maintenance of over 167 miles of roads, trails, and fire lines; over 1,600 acres of prescribed burning; timber harvests; treatment of invasive species; and development of resource-based recreation.

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

Environmental Protection Departmental Narratives

FY 2024 Accomplishments

Environment

- Protected 1,445 new acres of environmentally significant lands through the Alachua County Forever Program, including: 782 acres in six fee title transactions, and Conservation Easements on two properties totaling 653 acres. Negotiated landowner acceptance of offers for fee title on additional four properties totaling 401 acres. – Land Conservation and Management
- Coordinated consultants, stakeholders, citizens, and partners in development of Agricultural Land Protection Strategy, with Board approval in September 2024. – Land Conservation and Management
- Conducted 13 prescribed burns, totaling 1,020 acres burned and managed non-native invasive plants across over 3,500 acres of County Preserves – Land Conservation and Management
- The Arboriculture Division planted 193 trees during the fiscal year. All 9 Cities and every quadrant of the County have benefited from our Tree Planting Program and Community Outreach efforts. - Land Conservation and Management
- Engaged the community to contribute over 600 volunteer hours to assist with tree planting projects. – Land Conservation and Management
- Evaluated 1,369 “Pre-Application Screening” (PAS) submittals, 79 residential and commercial development projects associated with “Development Review Applications,” conducted 621 site evaluations and responded to 774 inquiries associated with regulated natural resources – Natural Resources
- Assisted Municipalities and consultants by conducting site and/or design evaluations associated with 42 potential and proposed development projects related to the implementation of the Countywide Wetland & Natural Resource Protection Codes. – Natural Resources
- Evaluated, coordinated and documented for BoCC approval and recording of a Conservation Easement (CE) associated with the approval of the “108 Acres Rural Subdivision.” The protected upland and wetland habitat associated with the CE is 41 acres. – Natural Resources
- Created and implemented a grant funded social marketing behavior change campaign to promote multi-species yards that are protective of water resources. – Water Resources
- Initiated a grant funded rebate program for upgrading septic systems to enhanced nutrient reducing systems. – Water Resources
- Reached 16,000+ community members through over 134 field trips, camps, classroom programs, and public events. – Water Resources

Environmental Protection Departmental Narratives

- Awarded Grant funding to conduct two sampling events of 80 individual wells to evaluate nitrate concentrations within the Santa Fe River Springshed. – Water Resources
- Completed an analysis and reporting of spatial and temporal trends in Department's groundwater monitoring network, dating back 40 plus years. – Water Resources
- Conducted two synoptic sampling events of 95 surface water sites to evaluate spatial variations of water quality within the Hogtown Creek Watershed. – Water Resources
- Ensured all facilities with hazardous materials and/or hazardous wastes are managed in accordance with the HMMC 353 code, Florida Statutes and Federal laws. The program actively inspects 1145 facilities and 1437 storage tanks. Staff responded to and investigated 94 hazmat complaints in 2024 and 26 Hazmat Emergency Response 911 paged calls with remediation oversight cleanups – Hazardous Materials
- Implemented the Hazmat ER Cost recover portion of HMMC 353 with over \$ 8,000.00 recovered in FY24. – Hazardous Materials
- Brought the inspection program up to a 3-year rotation cycle. - Hazardous Materials
- Identified 2 facilities with extremely hazardous materials exceeding maximum allowable quantities by critically dangerous amounts and worked with the business, fire rescue, codes enforcement, FAA / PHMSA and planning departments to bring into compliance without any incidents. – Hazardous Materials
- Oversaw the remediation operations for a County fire diesel fuel discharge, minimizing costs to county for cleanup. – Hazardous Materials
- Completed a total of 678 petroleum storage tank inspections in our 16-county service area, including 555 compliance verification inspections, and a combined total of 123 closure, discharge, installation, and complaint inspections. – Petroleum Program
- Provided technical and regulatory oversight on 326 active petroleum cleanup sites in 7 counties. – Petroleum Program
- Achieved closure of 16 petroleum cleanup sites. – Petroleum Program

FY 2025 Major Priorities

Environment

- Continue to work toward moving the Department to the Fire Department Headquarters and completing the construction of a Field and Office Support Building at Four-Creeks Preserve for the Land Acquisition and Management Program in FY25 or by early FY26.

Environmental Protection Departmental Narratives

- Complete a Final Draft Climate Action Plan in FY25 to bring to the County Commission for adoption.
- Close on six environmentally significant land acquisitions; and contract for acquisition of one conservation easement under the new agricultural land protection strategy – Land Conservation and Management
- Continue implementation of invasive plant management on 3,000 to 4,000 acres annually and prescribed fire application to 1,500 to 2,000 acres annually across the County preserve system, incorporating newly acquired properties– Land Conservation and Management.
- Work with internal and external partners to complete design and engineering and begin construction for Land Conservation Office and Field Support Facility – Land Conservation and Management.
- Open one new preserve property or trailhead for public recreational access-Land Conservation and Management.
- Submit newly acquired preserve properties for protection through the Alachua County Registry of Protected Public Places - Land Conservation and Management.
- Identify projects to meet our required nutrient load reductions in the Orange Creek, Santa Fe, and Silver Springs Basin Management Action Plans – Water Resources
- Continue to advocate for a meaningful Prevention and Recovery Strategy for achieving the Santa Fe and Ichetucknee Rivers and Springs Minimum Flows and Levels. – Water Resources
- Conduct an economic analysis of the recreational value of the Santa Fe Basin Springs. – Water Resources
- Expand our groundwater monitoring network to improve our understanding of pollution trends and sources. – Water Resources
- Conduct Herbicide and Pesticide sampling at selected springs on the Santa Fe River – Water Resources
- Provide technical and regulatory oversight on 281 active petroleum cleanup sites in 7 counties. – Petroleum Program
- Obtain closure of 12 petroleum cleanup sites. – Petroleum Program
- Complete 660 petroleum storage tank compliance verification inspections across 16 counties. – Petroleum Program

Significant Budget Variances

FY 2025 = No significant budget changes – Continuation Budget

FY 2026 = Effective October 24, 2024, the Sustainability program and Climate Officer position were transferred to the Environmental Protection Department.

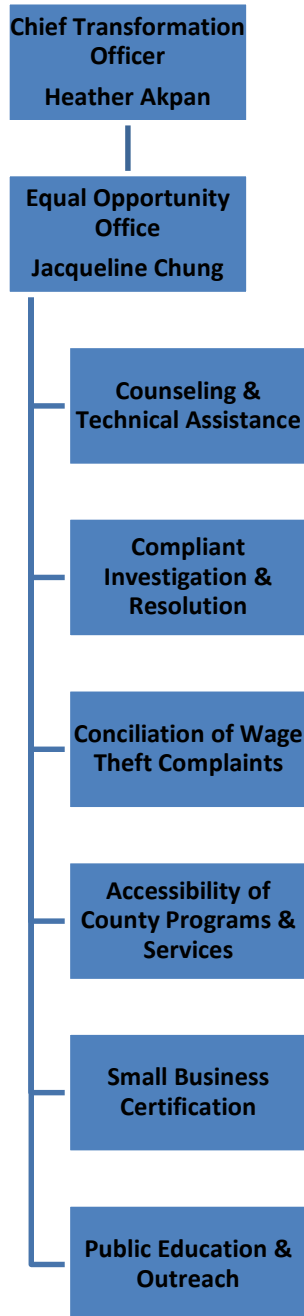
Environmental Protection

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
31 - Taxes	\$	-	\$	-	\$ -
32 - Permits, Fees & Spec Assess	\$	1,594,137.41	\$	1,539,477.00	\$ 1,553,000.00
33 - Intergovernmental Revenue	\$	3,060,222.13	\$	3,703,997.00	\$ 2,008,173.00
34 - Charges for Services	\$	441,700.35	\$	473,200.00	\$ 432,036.00
35 - Judgments, Fines & Forfeit	\$	2,020.00	\$	-	\$ 1,800.00
36 - Miscellaneous Revenues	\$	28,938.62	\$	25,000.00	\$ 29,200.00
38 - Other Sources	\$	-	\$	12,167,131.00	\$ 14,789,200.00
Revenue Total	\$	5,127,018.51	\$	17,908,805.00	\$ 18,813,409.00
Expenses					
10 - Personal Services	\$	5,219,400.36	\$	6,459,772.00	\$ 6,448,939.00
20 - Operating Expenditures	\$	2,191,960.99	\$	17,372,537.00	\$ 12,957,973.00
30 - Capital Outlay	\$	6,519,598.02	\$	19,836,159.00	\$ 23,940,621.00
50 - Grants and Aids	\$	19,702.34	\$	455,000.00	\$ 235,000.00
60 - Other Uses	\$	-	\$	136,643.00	\$ -
Expenses Total	\$	13,950,661.71	\$	44,260,111.00	\$ 43,582,533.00

Equal Opportunity Office



Equal Opportunity Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Equal Opportunity	4.75	4.75	4.75	4.75	4.75	1.00	-	5.75

Equal Opportunity Departmental Narratives

Mission Statement

Alachua County prohibits unlawful discrimination in county employment, programs and services. The Human Rights Ordinance, Chapter 111 of County Code, prohibits unlawful discrimination in Employment, Housing and Public Accommodations in Alachua County.

Executive Summary

The Equal Opportunity Office ensures organizational compliance with equal opportunity laws and regulations. The office conducts training, provides guidance to county management and employees on equal opportunity issues, and administers a compliant resolution process. The office works with departments to review employment and program accessibility, eliminate barriers and promote equal opportunity/equal access for all residents.

Program Description

Compliant Investigation and Resolution

The office investigates both internal complaints and discrimination involving county employment or services and external complaints of discrimination filed under the Human Rights Ordinance, and works to resolve these matters through conciliation, mediation, or formal administrative determinations.

Conciliation of Wage Theft Complaints

The office administers the Wage Recovery Ordinance which prohibits the nonpayment or underpayment of wages. This involves working with both employees and employers to review wage theft claims and conciliate/resolve disputes.

Ensuring Accessibility of County Programs and Services

The Equal Opportunity Office ensures that county programs, services and facilities are accessible to individuals with disabilities in accordance with the Americans with Disabilities Act (ADA). This includes evaluating physical spaces, reviewing procedures, and offering recommendations to eliminate barriers and promote full participation in County Programs and Services.

Small Business Program

The purpose of the Small Business Enterprise Assistance Program is to encourage the growth of small businesses by helping them to participate in the Alachua County purchasing and procurement process.

Equal Opportunity Departmental Narratives

Public Education and Outreach

The office conducts public education and outreach to inform the community about available programs, protections, and ways to file complaints. Efforts include workshops, community events, and educational materials designed to increase public awareness of the programs and resources available.

FY 2024 Accomplishments

Social and Economic Opportunity

- Helped to conciliate and recover over \$6k in wage theft claims. Since the program's inception in 2014, approximately \$124,000 in unpaid wages have been recovered on behalf of employees
- Partnered with the City to host a Fair Housing Resource Expo in April and the second annual ADA Expo in July. Over 40 vendors participated in the ADA Expo, showcasing a diverse range of products, resources and support services for people with disabilities. The Health Department was a popular attraction providing free A1C testing and helpful resources on diabetes management
- Co-sponsored the 13th Annual Gainesville-Alachua County Employment Law Seminar for local private and public employers. 130 people participated in the seminar, with training conducted by employment law practitioners.
- Provided in-person training for approximately 700 County and Library District employees on the Americans with Disabilities Act.
- Collaborated with Procurement and other stakeholders to review the Small Business Enterprise (SBE) Program and implement the revisions directed by the Board. Staff participated in outreach efforts to promote the revised eligibility criteria and benefits of the SBE program; number of certified SBEs increased by 14.
- Expanded the number of diverse organizations for advertising job vacancies; increased the diversity of the applicant pools.
- Submitted the mandatory bi-annual Equal Opportunity Plan and EEO-4 report to the respective federal agencies.

Equal Opportunity Departmental Narratives

FY 2025 Major Priorities

Social and Economic Opportunity

- Transition the Language Access Program from SEEDS to the Equal Opportunity Office.
- Transition to the Small Business Enterprise (SBE) Program to Economic Development.
- Provide Equal Opportunity Services to the newly established Career Source Local Workforce Development Area 26 (LWDA 26).
- 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).

Significant Budget Variances

FY25 No significant budget changes – Continuation Budget

Effective October 24, 2024;

- The Equal Opportunity Division was moved to report to the Assistant County Manager-Chief Transformation Officer
- Language Access Program was moved under Equal Opportunity

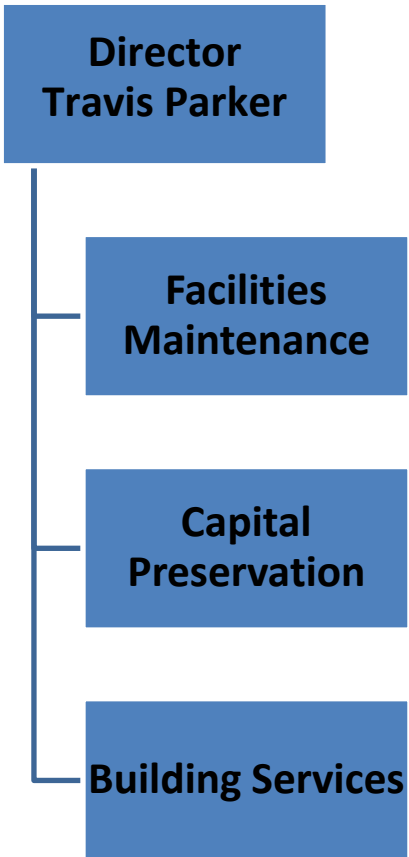
Equal Opportunity

	FY24 Actuals	FY25 Adopted	FY26 County Manager
Revenue			
33 - Intergovernmental Rev \$	-	\$ -	\$ -
34 - Charges for Services \$	-	\$ -	\$ -
36 - Miscellaneous Revenu \$	1,062.50	\$ -	\$ -
Revenue Total \$	1,062.50	\$ -	\$ -
Expenses			
10 - Personal Services \$	478,639.28	\$ 547,272.00	\$ 641,242.00
20 - Operating Expenditure \$	68,493.85	\$ 110,778.00	\$ 186,725.00
30 - Capital Outlay \$	-	\$ -	\$ -
Expenses Total \$	547,133.13	\$ 658,050.00	\$ 827,967.00

Facilities Management



Facilities Management Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Facilities Management	44.30	44.30	42.30	56.30	56.30	(1.00)	-	55.30

Facilities Management Departmental Narratives

Mission Statement

The Department of Facilities Management's mission is to provide safe, clean, productive, and energy-efficient facilities for Alachua County staff, constitutional offices, and all citizens. We are committed to ensuring these spaces are well-maintained and sustainable, supporting the county's operations while promoting long-term efficiency and environmental stewardship.

Vision Statement

Our vision is to build and maintain a professional, innovative, and accountable Facilities Management team that is recognized for its excellence and responsiveness to customer needs. We are committed to smart construction practices that emphasize sustainability, efficiency, and adaptability, ensuring our facilities meet the evolving demands of the future while maximizing resources and delivering exceptional service.

Executive Summary

The Facilities Management Department is responsible for maintaining both county-owned and leased properties, ensuring that Alachua County government operates efficiently and effectively. Our mission is to provide safe, clean, and environmentally sound facilities for citizens, constitutional officers, and staff, while continuously seeking ways to enhance service delivery and operational efficiency for the residents and visitors of Alachua County.

As we look ahead, we are committed to evolving our service and maintenance models to meet the demands of an aging building inventory. The Facilities Master Plan, approved by the Board, serves as a strategic guide for constructing new facilities, as well as updating and repurposing existing structures. This approach will help reduce the county's dependence on leased spaces, ultimately resulting in long-term cost savings.

In light of rising material costs, inflation, and industry-wide labor shortages that have extended project timelines and escalated expenses, Facilities Management is proactively adopting strategic solutions to uphold our high standards of service. These efforts include prioritizing sustainability and energy efficiency, with a focus on reducing energy consumption and incorporating renewable energy solutions to minimize the county's environmental impact. Additionally, we are expanding our preventative maintenance programs to extend the lifespan of county facilities and mitigate future repair costs. Through these initiatives, we aim to ensure that county operations remain efficient, cost-effective, and resilient to external challenges.

Facilities Management Departmental Narratives

In presenting the Facilities Management budget to the County Manager, the County Commission, and the public, we are dedicated to exceeding expectations by delivering the highest quality services in the most efficient and cost-effective manner possible.

FY 2024 Accomplishments

Infrastructure

- Finalized architectural and engineering plans for the renovation of the newly acquired Armory facility, which will serve as the Fire Rescue Headquarters and Emergency Operations Center (EOC)
- Replaced the CSS/Health Department Chiller and Roof
- Installed solar panels at the CSS/Health Department
- Replaced the Civil Courthouse Roof
- Upgraded ADA restrooms at the State Attorney's office
- Renovated the Fire Rescue Training Center
- Installed Flow Turf, shade canopy, and solar-powered gate at Animal Resources
- Replaced carpeting in the Sheriff's Office administration building
- Completed a Jail Electrical Study and implemented corrective measures

Housing

- Ongoing Architectural & Engineering on the Budget Inn, Scottish Inn, Sunrise Inn, and Scottish Inn Container housing, so increase available affordable housing in Alachua County

All Other Mandatory and Discretionary Services

- Successfully relocated the Environmental Protection Department to the Wilson Building and the Guardian Ad Litem program to the Children's Trust Building
- Successfully bid projects for the Temporary Fire Station Apparatus Bay in Micanopy, Fleet siding replacement, Meta House upgrades, and Demonstration Gardens

FY 2025 Major Priorities

Infrastructure

- Complete renovations at the Armory and relocate the Emergency Operations Center (EOC) and Fire Rescue Headquarters to the new facility by the end of 2025.
- Complete the Architecture and Engineering (A&E) for the Lands Conservation Complex and begin construction, with a targeted completion in 2026 utilizing the 0.5% Wild Spaces/Public Places Surtax.
- Complete construction of the Central Energy Plant (CEP) at the new Civil Courthouse site, including the building, mechanical components, and retaining wall

Facilities Management Departmental Narratives

- Begin construction of the Parking Garage at the new Civil Courthouse
 - Complete the Architecture and Engineering (A&E) and begin construction on the new Civil Courthouse building
 - Finalize the UF lease agreement and complete the Architecture and Engineering (A&E) for the new Animal Resource Facility
 - Complete the relocation of the Facilities Department to the newly acquired Warehouse building
 - Complete the relocation of Growth Management to the existing Facilities offices
- Housing**
- Complete renovations and/or repairs at the Budget Inn, the Scottish Inn, and the Sunrise Residence Inn, and transition the property to the designated management entity
 - Initiate Phase I of the Container Home Project at the Scottish Inn site, which will include the necessary site work to support the future development of Phases II and III

Significant Budget Variances

No significant budget changes – Continuation Budget

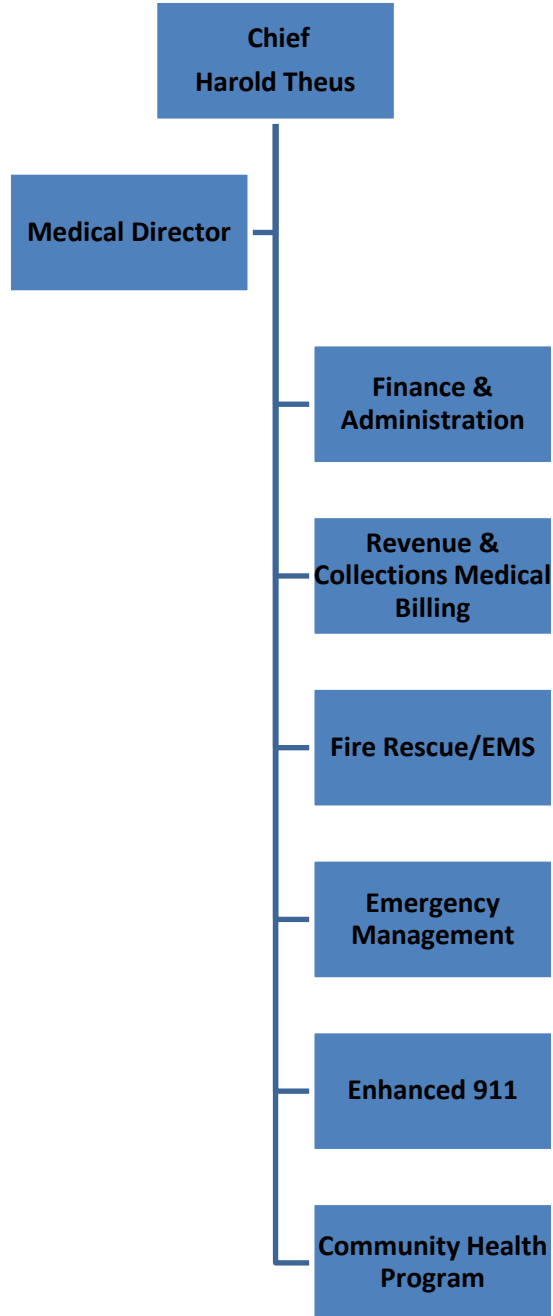
Facilities Management

	FY24 Actuals	FY25 Adopted	FY26 County Manager
Revenue			
34 - Charges for Services	\$ 210.00	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,478,913.95	\$ 83,353.00	\$ 195,291.00
38 - Other Sources	\$ -	\$ 49,465,000.00	\$ 100,000,000.00
Revenue Total	\$ 1,479,123.95	\$ 49,548,353.00	\$ 100,195,291.00
Expenses			
10 - Personal Services	\$ 3,357,400.90	\$ 4,697,605.00	\$ 4,587,435.00
20 - Operating Expenditures	\$ 8,417,619.84	\$ 11,517,649.00	\$ 11,644,861.00
30 - Capital Outlay	\$ 2,021,781.32	\$ 49,490,000.00	\$ 100,025,000.00
40 - Debt Service	\$ 68,824.32	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 13,865,626.38	\$ 65,705,254.00	\$ 116,257,296.00

Fire Rescue



Fire Rescue Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT Fire/Rescue	299.00	301.00	342.00	366.00	374.50	2.00	-	376.50

Fire Rescue Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

Emergency Management

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

Enhanced 911 Office

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

Fire Rescue Departmental Narratives

Emergency Medical Services/Transport-General Fund

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

Fire Rescue demands for service delivery remain steady in volume and complexity as compared to last year, irrespective of the economy or commercial and industrial growth. Emergency Medical Service (EMS) transport is provided by 16, 24-hour rescue units and 5, 13-hour Peak Load ambulances. In FY 24, total EMS call responses totaled 48,405. In FY23, Alachua County collected over \$19.8 million dollars in revenue from Ambulance Transport Fees. As a full-service EMS agency, the Department also provides non-emergency interfacility transports.

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

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

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

If medical response times only considered the arrival of rescue apparatus, the LOS Standard response would not be accomplished. While rescue unit response times are important, Alachua County Fire Rescue fire apparatus engines are advanced life support and can perform the same medical treatment as the rescues. These

Fire Rescue Departmental Narratives

first arriving units can provide medical treatment while the rescues are still responding. This two-tiered system provides great value to the citizens in the most cost-efficient model. It provides timely medical treatment without deploying an excessive number of rescue apparatus. The effective deployment of Fire/EMS resources has the added advantage of quicker arrival and availability times to the areas served.

Fire Service-Municipal Service Business Unit (MSBU) Funded

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

Fire apparatus response LOS standard in the Urban Cluster (Suburban) is the travel time of the first fire unit within 8 minutes for 80% of all responses. Alachua County provides this service 24-hours per day, operating out of ten fire engines, one quint, and one heavy rescue unit. Due to the travel distances and unit availability, the Department met this Standard 72% of the time in FY23. The Rural LOS standard is arrival of the first fire unit within 12 minutes for 80% of the responses. We met this standard 77% of the time in FY23.

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

FY 2024 Accomplishments

Public Safety

- Completion and implementation of Fire Rescue Operational Efficiency Audit
- Placing a 3rd Battalion Chief (formerly called District Chiefs) in service
- Placed the 16th Advanced Life Support (ALS) Rescue into service
- Opened Station 80 and a new Training Facility

Infrastructure

- Began building projects for Station 21, the Emergency Operations Center/Headquarters and the temporary station for Micanopy

Social and Economic Opportunity

- Assumed Fire Services in the Town of Micanopy

Fire Rescue Departmental Narratives

FY 2025 Major Priorities

Public Safety

- Adoption and Implementation of Master Plan

Infrastructure

- Building/Construction projects and future growth planning

Social and Economic Opportunity

- Employee and Company Officer Development. In previous years, high turnover along with expansion has led to very youthful department:
 - o Battalion Chiefs- 4/10 (40%) less than 2 years in position
 - o Captains- 4/4 (100%) less than 2 years in position
 - o Lieutenants- 15/44 (34%) less than 2 years in position
 - o Driver Operators- 21/42 (50%) less than 2 years in position
 - o Firefighters- 64/174 (37%) less than 2 years with ACFR
- Implementation of Mobile Integrated Health

Significant Budget Variances

No significant budget changes – Continuation Budget

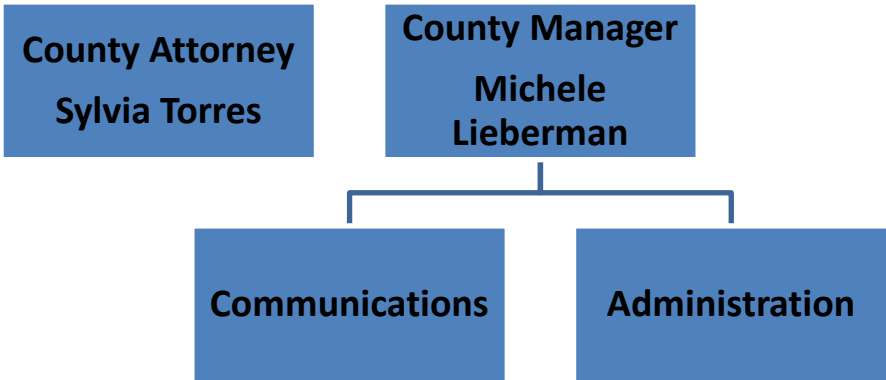
Fire Rescue

	FY24 Actuals	FY25 Adopted	FY26 County Manager
Revenue			
32 - Permits, Fees & Spec Assess	\$ 20,717,412.20	\$ 22,222,458.00	\$ 22,226,602.00
33 - Intergovernmental Revenue	\$ 3,007,154.82	\$ 3,427,008.00	\$ 2,479,624.00
34 - Charges for Services	\$ 22,083,871.00	\$ 22,971,068.00	\$ 21,462,684.00
35 - Judgments, Fines & Forfeit	\$ 192,659.85	\$ 200,000.00	\$ 200,000.00
36 - Miscellaneous Revenues	\$ 1,310,362.01	\$ 75,700.00	\$ 103,555.00
38 - Other Sources	\$ 20,953,010.00	\$ 24,780,396.00	\$ 27,021,218.00
Revenue Total	\$ 68,264,469.88	\$ 73,676,630.00	\$ 73,493,683.00
Expenses			
10 - Personal Services	\$ 39,454,563.63	\$ 44,397,592.00	\$ 45,632,598.00
20 - Operating Expenditures	\$ 15,917,007.81	\$ 18,909,800.00	\$ 16,750,439.00
30 - Capital Outlay	\$ 17,002,082.25	\$ 14,878,002.00	\$ 16,253,300.00
40 - Debt Service	\$ 172,769.62	\$ -	\$ -
50 - Grants and Aids	\$ 30,103.29	\$ 30,104.00	\$ 30,104.00
60 - Other Uses	\$ 14,034,708.25	\$ 16,798,927.00	\$ 17,739,430.00
Expenses Total	\$ 86,611,234.85	\$ 95,014,425.00	\$ 96,405,871.00

General Government



General Government Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
General Government Total FTE	29.00	30.00	27.00	31.00	31.00	4.50	-	35.50
County Manager	3.00	3.00	4.00	4.00	4.00	2.50	-	6.50
County Attorney	10.00	11.00	11.00	11.00	11.00	-	-	11.00
Communications	5.00	5.00	5.00	6.00	6.00	-	-	6.00
Administration	4.00	4.00	-	3.00	3.00	2.00	-	5.00
Commission Services	7.00	7.00	7.00	7.00	7.00	-	-	7.00

General Government Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

General Government is comprised of the Commissioners, County Manager and direct reports, County Attorney's Office, Communications Office, Commission and County Manager's Administrative Services staff, Accreditation, Agenda Office, and the administrative services and administrative support functions. General Government also provides direct oversight to the departments of Fire Rescue and Environmental Protection, as well as the Executive Liaison – Public Safety and Community Relations position.

FY 2024 Accomplishments

Infrastructure

- Through the Commission's bold move to add a half penny to the Wild Spaces Public Places ballot initiative, the surtax will raise over a ½ a billion dollars over 10 years with 43%, or over 200 million dollars, going to the cities. This will have a profound effect on roads, conservation lands, parks, public buildings and affordable housing projects in the cities and countywide.
- Devoted an additional 12 million dollars of our share of Wild Spaces Public Places Infrastructure Surtax to fund joint County/City projects
- In FY2024 we budgeted 4.6 million dollars for Community Redevelopment Agencies efforts in our cities

Housing

- Approved over 13 million dollars to triple our Permanent Supportive Housing stock

General Government Departmental Narratives

Public Safety

- Responded to and lead countywide efforts for three separate hurricanes during calendar year 2024
- Supported the acquisition of the Countywide Trunked Radio system

Social and Economic Opportunity

- Partnered with the State Department of Health by funding enhanced primary care services and expanded hours of operation at locations around the County
- Further expanded health services by funding, along with the City of Gainesville, the University of Florida Eastside Clinic
- Provided over 3 million dollars in annual matching funds to support those enrolled in Medicaid
- Funded Alachua County Public School's new literacy program and paid to completely upgrade their meeting broadcast capabilities
- Awarded a \$30,000 National Endowment for the Arts grant to supplement the Arts Tag Grant through the Arts Council

All Other Mandatory and Discretionary Services

- Lowered the countywide property tax millage rate each of the last eight years
- Launched the JustFOIA public records request management program
- Provided assistance to advisory boards and liaisons for eScribe Agenda Software
- Recommendation submitted to improve the Florida Pretrial and Probation (FPAP) accreditations manual were approved

FY 2025 Major Priorities

Infrastructure

- Continue developing projects for roads, conservation lands, parks, public buildings, agricultural conservation, and affordable housing projects countywide

Housing

- Build out increased Permanent Supportive Housing stock and open to those most in need, including motel site conversions and the container-home project

Public Safety

- Develop the Central Receiving Facility, in partnership with Meridian Behavioral Health and the City of Gainesville, to divert those with mental health issues from the County Jail to more effective treatment options

Social and Economic Opportunity

- Develop and convene the first class of an Alachua County Youth Commission

General Government Departmental Narratives

All Other Mandatory and Discretionary Services

- Establish and implement standard operating procedures and best practices for accreditation and grants management

Significant Budget Variances

No significant budget changes – Continuation Budget

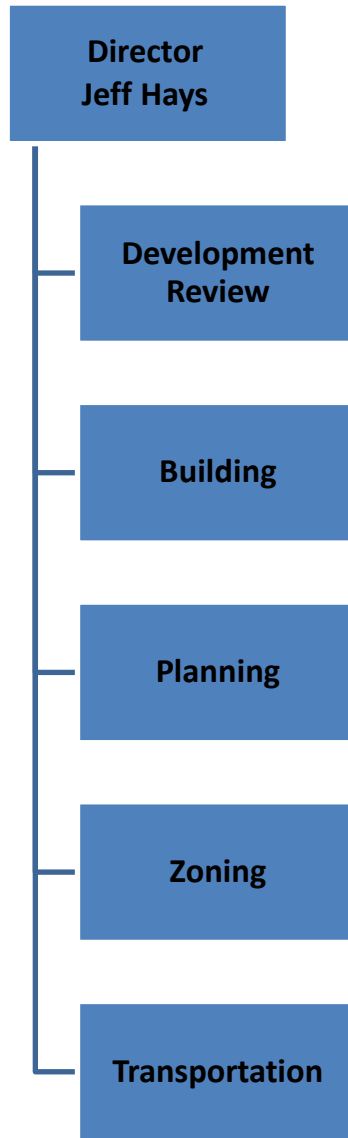
General Government

	FY24 Actuals	FY25 Adopted	FY26 County Manager
Revenue			
34 - Charges for Services	\$ 2,938.33	\$ -	\$ 400.00
36 - Miscellaneous Revenue	\$ 982.97	\$ -	\$ 300.00
38 - Other Sources	\$ -	\$ -	\$ -
Revenue Total	\$ 3,921.30	\$ -	\$ 700.00
Expenses			
10 - Personal Services	\$ 5,079,028.29	\$ 5,810,916.00	\$ 6,314,034.00
20 - Operating Expenditures	\$ 550,601.67	\$ 843,815.00	\$ 863,732.00
30 - Capital Outlay	\$ 20,295.00	\$ 15,000.00	\$ 15,000.00
40 - Debt Service	\$ 66,750.00	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
Expenses Total	\$ 5,716,674.96	\$ 6,669,731.00	\$ 7,192,766.00

Growth Management



Growth Management Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Growth Management	45.50	45.50	46.00	47.00	48.00	1.00	-	49.00

Growth Management Departmental Narratives

Mission Statement

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

Vision Statement

To facilitate a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources, promotes social 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 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, economic and community development initiatives, and Geographic Information System (GIS) services.

FY 2024 Accomplishments

Infrastructure

- Adopted new Mobility Fee, Fire Impact Fee and Parks Impact Fee
- Initiated Bicycle/Pedestrian Master Plan
- Initiated Safe Streets for All (SS4A) Study

Housing

- Completed Inclusionary Housing Study in order to formulate proposals for additional affordable housing policies
- Adopted numerous Unified Land Development Code amendments including implementation of the Live Local Affordable Housing program and allowances for Tiny Homes on Wheels

Growth Management Departmental Narratives

Environment

- Adopted Lee Property/Hickory Sink Strategic Ecosystem Special Area Study
- Initiated Pine Hills Special Area Study
- Held Board workshop for Tree Protection Standards

Public Safety

- Performed 26,384 building inspections

Social and Economic Opportunity

- Adopted updated policies and definitions into the Comprehensive Plan

Comprehensive Plan

- Held Board workshop for Traditional Neighborhood Development Standards
- Conducted 126 Development Plan reviews
- Conducted 42 Development Plan adoption
- Issued 7,327 building permits

FY 2025 Major Priorities

Infrastructure

- Complete Bicycle/Pedestrian Master Plan and Safe Streets for All Study
- Assist Metropolitan Transportation Planning Organization in staffing transition

Housing

- Adopt Inclusionary Housing Policies into the Comprehensive Plan

Environment

- Amend Tree Protection Standards of the Unified Land Development Code **Social and Economic Opportunity**

- Complete Audit of Comprehensive Plan

Comprehensive Plan

- Scope and Initiate evaluation and appraisal and update of the Comprehensive Plan
- Complete review and assessment of Traditional Neighborhood Development Standards
- Adopt Landscape Code Amendment to Unified Land Development Code

Significant Budget Variances

FY 2025 = No significant budget changes – Continuation Budget

FY 2026 = Effective October 24, 2024, the Geographic Information System – GIS Services Division was established under the Growth Management Department to provide GIS support throughout county operations.

Growth Management

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
32 - Permits, Fees & Spec Assess	\$	2,057,141.14	\$	2,343,200.00	\$ 2,053,100.00
33 - Intergovernmental Revenue	\$	-	\$	-	\$ 231,000.00
34 - Charges for Services	\$	300.00	\$	7,200.00	\$ 100,001.00
36 - Miscellaneous Revenues	\$	159,462.60	\$	105,400.00	\$ 126,975.00
38 - Other Sources	\$	-	\$	2,002,487.00	\$ 2,165,016.00
Revenue Total	\$	2,216,903.74	\$	4,458,287.00	\$ 4,676,092.00
Expenses					
10 - Personal Services	\$	4,326,552.11	\$	5,259,113.00	\$ 5,274,370.00
20 - Operating Expenditures	\$	1,497,026.92	\$	1,400,116.00	\$ 1,876,725.00
30 - Capital Outlay	\$	-	\$	100,000.00	\$ 110,000.00
50 - Grants and Aids	\$	-	\$	-	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	5,823,579.03	\$	6,759,229.00	\$ 7,261,095.00

Human Resources



Human Resources Department Narratives

**Assistant County
Manager
Heather Akpan**

Human Resources

**Labor & Employee
Relations**

Training

	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Human Resources	11.00	12.00	15.00	15.00	16.00	(1.00)	-	15.00

Human Resources Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

Human Resources is responsible for recruitment, recognition programs, organizational training, coordinating classification and compensation efforts, and employee and labor relations. We promote a "customer first" attitude by demonstrating a spirit of cooperation and being a trusted source of human resources expertise. We foster a work culture free from discrimination and harassment based on race, age, creed, color, religion, national origin or ancestry, sex, gender, disability, veteran status, genetic information, sexual orientation, gender identity or expression, or pregnancy.

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

Outreach staff provide enhanced quality of life, generate varied economic growth, create vital partner projects with community members and leaders, and create access to resources and services for all Alachua County residents. This outcome is achieved by creating and maintaining public engagement mechanisms to ensure County resources are attainable.

Human Resources Departmental Narratives

FY 2024 Accomplishments

All Other Mandatory and Discretionary Services

- Developed and implemented a new Volunteer Program, establishing a dynamic platform that connects individuals with diverse volunteer opportunities across multiple County Departments. The program effectively matches volunteers' skills and interests with departmental needs, fostering stronger community connections, enhancing public service delivery, and contributing to the overall mission and values of the County.
- Established a dedicated branding team to strengthen the County's employer brand, with a focus on attracting, engaging, and retaining top talent. This team develops and implements strategic initiatives to promote the county's culture, values, and employee experience, enhancing its reputation as an employer of choice in the community.
- Implemented the County Veterans Recruitment Plan to effectively attract and hire veterans through a multi-channel approach. This strategy included creating and posting targeted job flyers on social media, actively participating in three veterans job fairs, and engaging in activities that support veterans. Additionally, established strategic partnerships with the Veterans Administration and delivered training for supervisors to help them recognize the unique value veterans bring to the workforce.
- Bid for, wrote contract, and built social architecture for Cornerstone Learning management System to replace legacy system.
- Focused interpersonal skills and computer skills training for Public Works Road & Bridge – on going development effort in coordination with Public Works leadership.
- Coordinated (CSS) to provide a Verbal De-Escalation 3-hour course to 4 departments.
- Coordinated and contracted a 1.5 hour Mental Health First Aid Zoom course that 810 employees attended.
- Provided a week of 2-hour leadership development opportunities at Cuscowilla Camp 2024.
- Led 2024 Leadership Academy – 24 participants

Human Resources Departmental Narratives

Equal Opportunity

Social and Economic Opportunity

- Helped to conciliate and recover over \$6k in wage theft claims. Since the program's inception in 2014, approximately \$124,000 in unpaid wages have been recovered on behalf of employees.
- Partnered with the City to host a Fair Housing Resource Expo in April and the second annual ADA Expo in July. Over 40 vendors participated in the ADA Expo, showcasing a diverse range of products, resources and support services for people with disabilities. The Health Department was a popular attraction providing free A1C testing and helpful resources on diabetes management.
- Co-sponsored the 13th Annual Gainesville-Alachua County Employment Law Seminar for local private and public employers. 130 people participated in the seminar, with training conducted by employment law practitioners.
- Provided in-person training for approximately 700 County and Library District employees on the Americans with Disabilities Act.
- Collaborated with Procurement and other stakeholders to review the Small Business Enterprise (SBE) Program and implement the revisions directed by the Board. Staff participated in outreach efforts to promote the revised eligibility criteria and benefits of the SBE program; number of certified SBEs increased by 14.
- Expanded the number of organizations used to advertise job vacancies, resulting on broader outreach and increased the range of the applicant backgrounds.
- Submitted the mandatory bi-annual Equal Employment Opportunity Plan and EEO-4 report to the respective federal agencies.

FY 2025 Major Priorities

All Other Mandatory and Discretionary Services

- Position Alachua County as a veteran-friendly employer by implementing strategic initiatives to attract, support, and retain veterans. This includes continuing to develop tailored recruitment efforts, such as targeted outreach and participation in veteran-focused job fairs, strengthening partnerships with veteran organizations, and establishing training programs for supervisors to better understand the unique strengths and needs of veteran employees.
- Organize an annual Veterans Recognition event to honor and celebrate the contributions of veterans employed by the County. The event will feature a formal recognition ceremony with a guest speaker, highlighting the service and achievements of veteran employees, and provide an opportunity for networking among County veterans.

Human Resources Departmental Narratives

- Implement a Leave Management System to assist with efficiently managing employee absences, streamline leave tracking, including Family Medical Leave Act and American with Disabilities Act.
- Implement a new HCM system which will significantly improve our ability to manage the process from candidate to hire, using updated tools such as AI.
- Develop a county-wide training plan, by department.
- Request online training needs from departments and begin creation of those classes.
- Collaborate with supervisors to create customized multi-course curriculum for their employees to support areas for individual growth and development.

Equal Opportunity

Social and Economic Opportunity

- Transition the Language Access Program from SEEDS to the Equal Opportunity Office.
- Transition the Small Business Enterprise (SBE) Program to Economic Development.
- Provide Equal Opportunity Services to the newly established CareerSource Local Workforce Development Area 26 (LWDA 26).
- 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).

Significant Budget Variances

FY 2025 = No significant budget changes – Continuation Budget

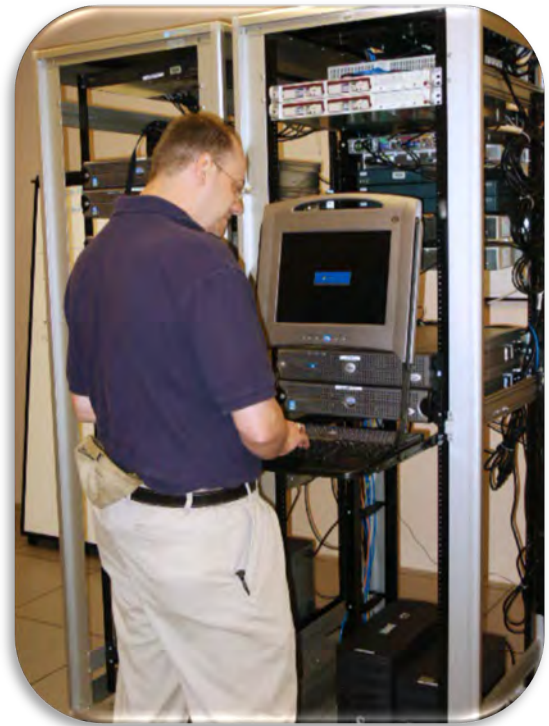
FY 2026 = Effective October 24, 2024:

- Human Resources moved from a direct report to the County Manager to the Assistant County Manager-Chief Transformation Officer
- the Equal Opportunity Division was moved to report to the Assistant County Manager-Chief Transformation Officer
- Language Access Services was moved under Equal Opportunity
- The Outreach program was also moved to report to the Assistant County Manager-Chief Transformation Officer

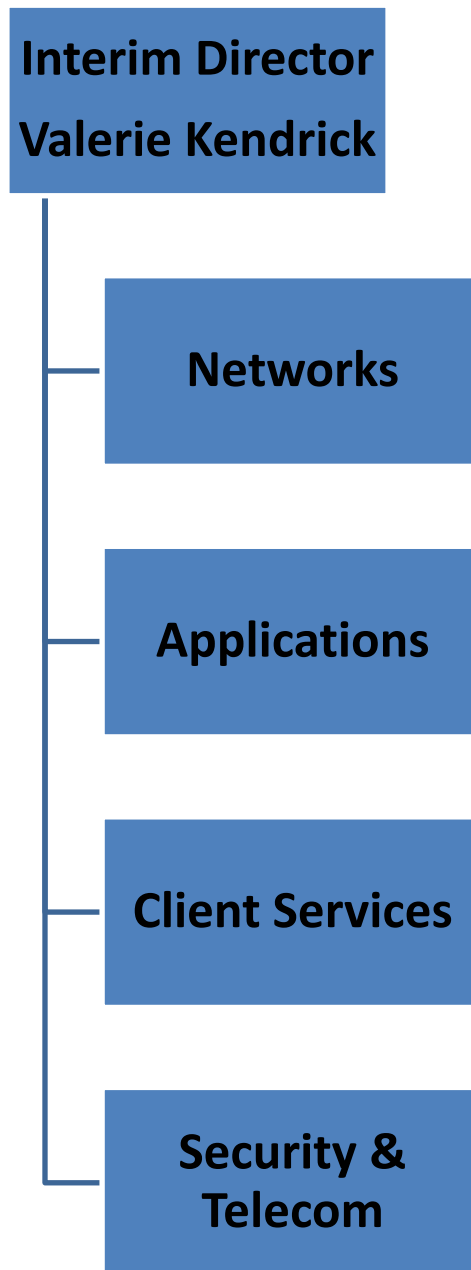
Human Resources

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
34 - Charges for Services	\$	2,474.59	\$	250.00	\$ -
36 - Miscellaneous Revenues	\$	-	\$	-	\$ -
Revenue Total	\$	2,474.59	\$	250.00	\$ -
Expenses					
10 - Personal Services	\$	1,363,800.31	\$	2,072,456.00	\$ 1,776,268.00
20 - Operating Expenditures	\$	322,720.43	\$	366,085.00	\$ 317,112.00
30 - Capital Outlay	\$	-	\$	-	\$ -
Expenses Total	\$	1,686,520.74	\$	2,438,541.00	\$ 2,093,380.00

Information & Telecommunications Services



Information and Telecommunication Services Department Narratives

[illegible]

Information & Telecommunications Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

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

Information & Telecommunications Services

Departmental Narratives

FY 2024 Accomplishments

Infrastructure

- Completed several technology related office relocations and new fire station installations: Relocated the tech for the EPD Office and Children's Trust of Alachua County office moves, assisted with the opening of the new Fire Station #80, and integrated the County IT network into Fire Station #64

All Other Mandatory and Discretionary Services

- In November 2023, the Applications Team successfully launched the Alachua County Website in the cloud, marking a significant milestone as it was the first in-house developed website fully deployed to a cloud environment. This setup ensures high availability and redundancy, and includes an "Automatic Scale-Up" feature that adjusts capacity during peak web traffic periods
- Completed migration of the Medical Examiner Office (MEO) to the Alachua County Network. This project was a collaboration between multiple teams
- Evaluated and implemented seven grant-funded capabilities to enhance cybersecurity by adding additional security layers or replacing existing systems, reducing overall cybersecurity expenses

FY 2025 Major Priorities

All Other Mandatory and Discretionary Services

- Several security infrastructure projects will be launched and completed during the upcoming fiscal year, including penetration testing, an incident response tabletop exercise, and a vulnerability assessment of our Active Directory central user access management system
- As part of Alachua County's bicentennial celebration at the end of the 2024 calendar year, ITS will oversee the design and construction of a new Alachua County home page. This new webpage will incorporate visual elements commemorating the 200th anniversary of the County's founding

Significant Budget Variances

No significant budget changes – Continuation Budget

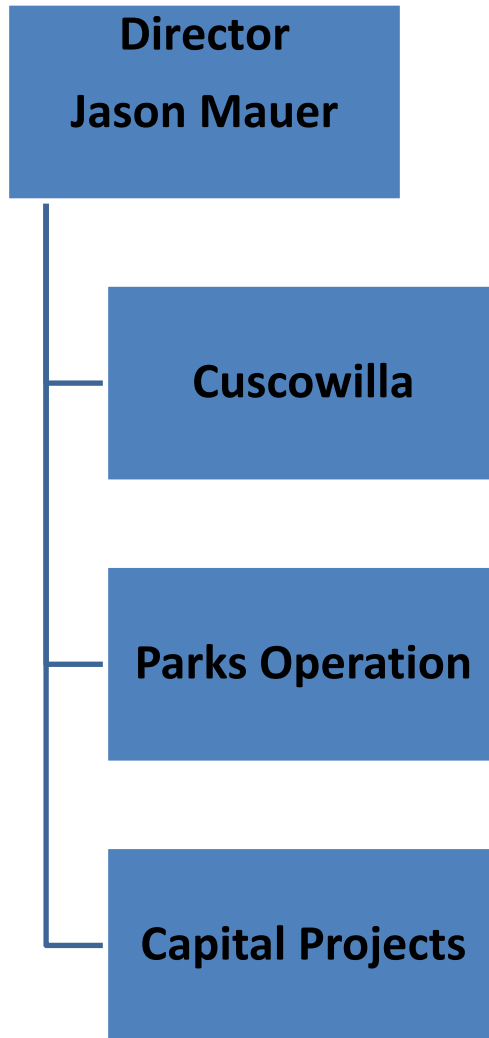
Information & Telecommunications Services

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
34 - Charges for Services	\$	554,351.51	\$	328,000.00	\$ 328,000.00
36 - Miscellaneous Revenues	\$	2,843.89	\$	-	\$ -
38 - Other Sources	\$	-	\$	-	\$ -
Revenue Total	\$	557,195.40	\$	328,000.00	\$ 328,000.00
Expenses					
10 - Personal Services	\$	4,541,764.75	\$	5,107,928.00	\$ 5,086,410.00
20 - Operating Expenditures	\$	1,807,806.82	\$	3,927,315.00	\$ 3,953,957.00
30 - Capital Outlay	\$	182,705.00	\$	1,612,363.00	\$ 650,000.00
40 - Debt Service	\$	256,643.72	\$	-	\$ -
50 - Grants and Aids	\$	-	\$	-	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	6,788,920.29	\$	10,647,606.00	\$ 9,690,367.00

Parks and Open Space



Parks and Open Space Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Parks & Open Spaces	16.50	16.50	19.50	20.00	22.00	-	-	22.00

Parks and Open Space Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The Parks and Open Space Department manages and maintains 1,450 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' in February 2023 providing a roadmap to invest the portion of the 1.0% Infrastructure Surtax dedicated to parks and public spaces.

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

FY 2024 Accomplishments

Infrastructure

- Completed the Veterans Park playground and parking improvements
- Completed the St. Peter/St. Paul community engagement and started the design process
- Acquired the old West End Golf course which was identified in the Master Plan
- Completed the roof over court project at Cuscowilla Nature and Retreat Center
- Started the Copeland Park and the Montechoa Park design process

Social and Economic Opportunity

- Expanded Cuscowilla summer camp programming and attendance

All Other Mandatory and Discretionary Services

- Completed a 10-year park asset replacement plan

Parks and Open Space Departmental Narratives

FY 2025 Major Priorities

Infrastructure

- Complete West End improvements to host the 2025 World Masters Event
- Complete Copeland Park design and engineering and send out for construction bids
- Complete Montechoa Park design and engineering and send out for construction bids
- Complete St. Peter/St. Paul design and engineering
- Complete the Kate Barnes dock replacement
- Complete the Poe Springs restroom replacement
- Complete the Jonesville Stadium project design and send out for construction bids
- Host a second community engagement meeting for West End to prioritize improvement projects
- Complete the Lake Alto parking lot improvements
- Install security cameras at Cuscowilla and Cynthia Moore Chestnut Park

Social and Economic Opportunity

- Add a quarterly special needs recreational program at Cuscowilla

Significant Budget Variances

FY 2025 = No significant budget changes – Continuation Budget

FY 2026 = Effective October 24, 2024, the Alachua County Agriculture & Equestrian Center was transferred from Tourism to the Parks and Open Space Department.

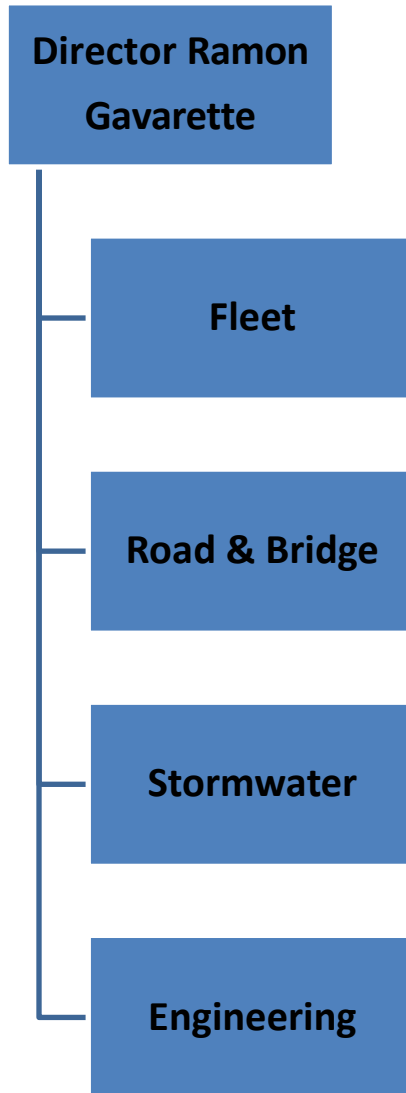
Parks & Open Space

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
31 - Taxes	\$	-	\$	-	\$ -
32 - Permits, Fees & Spec Assess	\$	169,726.10	\$	215,000.00	\$ 169,000.00
33 - Intergovernmental Revenue	\$	235,009.50	\$	40,000.00	\$ -
34 - Charges for Services	\$	110,956.19	\$	126,645.00	\$ 112,011.00
36 - Miscellaneous Revenues	\$	179,256.80	\$	78,618.00	\$ 118,490.00
38 - Other Sources	\$	-	\$	455,467.00	\$ 1,450,257.00
Revenue Total	\$	694,948.59	\$	915,730.00	\$ 1,849,758.00
Expenses					
10 - Personal Services	\$	1,588,011.20	\$	1,992,302.00	\$ 1,998,670.00
20 - Operating Expenditures	\$	1,384,707.21	\$	2,652,874.00	\$ 2,060,874.00
30 - Capital Outlay	\$	6,506,412.40	\$	4,326,072.00	\$ 5,554,472.00
50 - Grants and Aids	\$	3,000.00	\$	3,634,789.00	\$ 3,877,856.00
60 - Other Uses	\$	5,548.00	\$	5,154.00	\$ 14,500.00
Expenses Total	\$	9,487,678.81	\$	12,611,191.00	\$ 13,506,372.00

Public Works



Public Works Department Narratives



FTE COUNT	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
Public Works Total FTE	133.00	133.00	128.00	149.00	135.00	-	-	135.00
Fleet	18.00	18.00	18.00	18.00	18.00	-	-	18.00
Engineering	4.00	4.00	4.00	4.00	4.00	-	-	4.00
Road & Bridge	98.00	98.00	98.00	114.00	98.00	-	-	98.00
Stormwater	13.00	13.00	8.00	13.00	13.00	-	-	13.00

Public Works Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

Road maintenance crews are divided into six (6) units: Mowing, Grading, Stormwater, Construction, Right of Way Maintenance, and Traffic Maintenance. Moving to task-oriented units, Public Works has improved its response time and service requests completion rates, even during staffing challenges since March, 2020. The Stormwater Crew continues to improve the County's drainage system and maintain existing structures. The department continues its implementation of an asset management and work order system, Cityworks. With the resources that are available to the department, we incorporate sustainable methods into our daily work, while continuing to strive to achieve the goals of the Commission's Strategic Guide and the Energy Conservation Strategies Committee report.

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

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

Public Works Departmental Narratives

FY 2024 Accomplishments

Public Safety

- Hurricane preparation, response, and recovery for three hurricanes, Debby, Helene, and Milton – Public Works Department.
- Completed the installation of five Rapid Rectangular Flashing Beacon (RRFB) crossings to improve pedestrian safety – Road and Bridge Division.

Infrastructure

- Assisted in the rapid cleanup of West End property – Road & Bridge Division.
- Completed the milling and resurfacing of NE 27th Ave. – Engineering Division.
- Completed the milling and resurfacing of SW 46 Blvd. – Engineering Division.
- Completed the crack sealing on CR 225 Race Track Road – Engineering Division.
- Completed the design of the major rehab of NE/NW 53rd Ave (from US 441 to SR 24) – Engineering Division.
- Completed the design of the Ellis Park subdivision WICKS system to mitigate downstream flooding - Engineering Division.

FY 2025 Major Priorities

Public Safety

- Install two RRFB crossings in school zones to improve pedestrian safety – Road and Bridge Division.

Infrastructure

- Complete the milling and resurfacing of NW 23 Ave and the adjacent paved trail - Engineering Division.
- Complete the widening, milling and resurfacing of SW 170th Street from Archer to the Levy County Line – Engineering Division.
- Start the milling, resurfacing and turn lane improvements on NE/NW 53rd Ave (from US 441 to SR 24) – Engineering Division.
- Begin the construction of the Ellis Park subdivision's WICKS system to mitigate downstream flooding - Engineering Division.

Significant Budget Variances

No significant budget changes – Continuation Budget

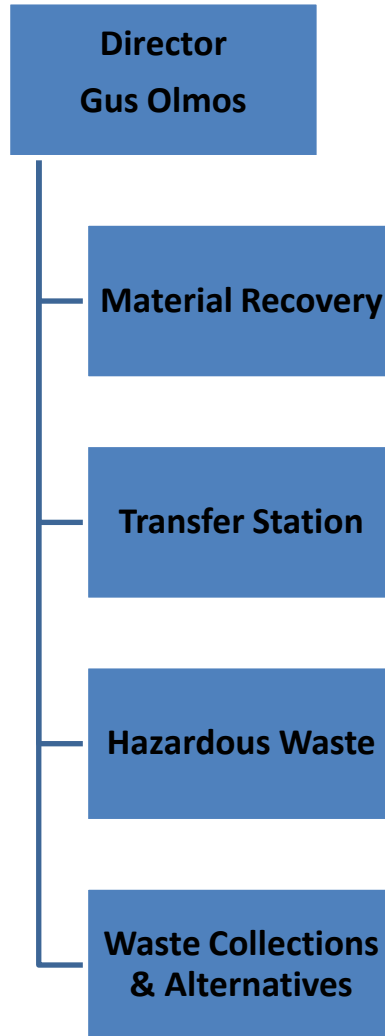
Public Works

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
31 - Taxes	\$	8,319,944.98	\$	9,352,888.00	\$ 8,389,405.00
32 - Permits, Fees & Spec Assess	\$	3,939,592.07	\$	1,523,500.00	\$ 1,859,084.00
33 - Intergovernmental Revenue	\$	5,671,831.25	\$	20,512,155.00	\$ 19,631,447.00
34 - Charges for Services	\$	6,419,703.11	\$	8,074,476.00	\$ 7,924,459.00
36 - Miscellaneous Revenues	\$	977,793.12	\$	14,000.00	\$ 352,500.00
38 - Other Sources	\$	7,714,609.82	\$	16,699,713.00	\$ 50,348,514.00
Revenue Total	\$	33,043,474.35	\$	56,176,732.00	\$ 88,505,409.00
Expenses					
10 - Personal Services	\$	8,252,924.75	\$	11,864,749.00	\$ 11,567,968.00
20 - Operating Expenditures	\$	13,061,658.17	\$	21,750,845.00	\$ 15,886,292.00
30 - Capital Outlay	\$	17,331,394.41	\$	45,807,772.00	\$ 83,424,082.00
40 - Debt Service	\$	-	\$	-	\$ -
60 - Other Uses	\$	8,186,544.00	\$	7,190,862.00	\$ 7,257,904.00
Expenses Total	\$	46,832,521.33	\$	86,614,228.00	\$ 118,136,246.00

Solid Waste & Resource Recovery



Solid Waste and Resource Recovery Department Narratives



	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY25 Mid Year	FY26 Proposed	FY26 County Manager FTE Count
FTE COUNT								
Solid Waste	64.00	64.00	64.00	62.00	64.00	-	-	64.00

Solid Waste and Resource Recovery Departmental Narratives

Mission Statement

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

Vision Statement

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

The Department of Solid Waste and Resource Recovery will:

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

Executive Summary

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

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

Leveda Brown Environmental Park and Transfer Station (LBEP)

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

Solid Waste and Resource Recovery Departmental Narratives

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

Rural Recycling and Solid Waste Collection Centers

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

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

Materials Recovery Facility (MRF)

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

As the recycling industry continues to change, it is important to find opportunities to gain greater operational efficiencies to reduce the per ton processing costs. To this end, Alachua County has already invested in a glass breaker and a cardboard separator at the Materials Recovery Facility (MRF). The County has also realigned the sorting lines to increase their efficiency. Moving forward, the County will establish a baseline for operational capacity and efficiency at the MRF and will look

Solid Waste and Resource Recovery Departmental Narratives

at possible technologies to further increase the hourly throughput of materials, while reducing the per ton processing costs. Additionally, as recommended in the Zero Waste Strategy Report and Implementation Plan, staff are evaluating a new fee structure in order to reduce contamination levels and increase recycling in the County.

Hazardous Waste Management

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

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

Waste Collection and Alternatives

The Office of Waste Collection and Alternatives manages the curbside collection contract, provides customer service, coordinates enforcement for compliance to the curbside contract and solid waste ordinances, manages and/or assists other departments with non-ad valorem assessments, provides a variety of public education and outreach programs, manages a multi-media advertising campaign promoting waste reduction, and operates the Tools for Schools program.

This office is funded by two non-ad valorem assessments on the property tax bill of the parcel owner. The Waste Collection functions of the office are funded by citizens living within the MSBU making them a part of a universal curbside collection program. These residents have volume based curbside collection for

Solid Waste and Resource Recovery Departmental Narratives

solid waste, recycling, yard trash, and bulk items and their non-ad valorem assessment varies depending on the size of their waste collection container. Residents outside of the MSBU may either privately subscribe for garbage and recycling collection through a franchised hauler or use one of the five rural recycling and solid waste collection centers. The Waste Alternatives functions are funded through a non-ad valorem assessment for Solid Waste Management services. This non-ad valorem assessment applies to both residential and commercial parcels and has been adopted within all municipalities within Alachua County in addition to the unincorporated portion of the County.

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

Solid Waste Engineering and Compliance Monitoring

This office provides oversight and technical expertise on all solid waste management activities, programs, and processes. It ensures that all solid waste facilities and operations comply with all state and federal regulations. In 2014, the Board of County Commissioners approved the acquisition of 647 acres of land which contain two closed landfills that are under a consent order from the Florida Department of Environmental Protection for continued monitoring and remediation. Acquiring this land allows the County to gain institutional control of lands, affected by two legacy landfills that are the responsibility of Alachua County. The planned use of this land includes the development of an emergency storm debris site. Balu Forest is a 1,585-acre tract of land that is in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. Management of Balu Forest is provided by Environmental Protection.

FY 2024 Accomplishments

Infrastructure

- Preliminary design of new Hazardous Waste facility (Hazardous Waste Management)

Solid Waste and Resource Recovery Departmental Narratives

Environment

- FDEP Permit renewals for Leveda Brown Environmental Park, Northwest and Southwest landfills (Leveda Brown Environmental Park & Solid Waste Engineering and Compliance Monitoring)
- Implementation of the Exclusive Franchise Agreement for the Collection of Solid Waste and Recyclables (Waste Collection and Alternatives)
- Recycling Partnership, Beaten Path and Repurpose Project Zero Waste grants (Waste Collection & Alternatives)

All Other Mandatory and Discretionary Services

- Procurement of Disaster Debris Management Agreements (Engineering & Compliance Monitoring)

FY 2025 Major Priorities

Infrastructure

- Newberry Rural Collection Facility (Rural Collection Centers)
- EcoLoop Hazardous Waste Collection Facility (Hazardous Waste Management)
- Leveda Brown Environmental Park Bulk Storage Facility (Transfer Station)

Environment

- EcoLoop business recruitment (Waste Collection & Alternatives)

Significant Budget Variances

No significant budget changes – Continuation Budget

Solid Waste and Resource Recovery

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
32 - Permits, Fees & Spec Assess	\$	12,655,284.72	\$	13,087,009.00	\$ 14,179,571.00
33 - Intergovernmental Revenue	\$	248,461.82	\$	240,334.00	\$ 240,334.00
34 - Charges for Services	\$	12,344,215.29	\$	14,240,771.00	\$ 14,253,939.00
35 - Judgments, Fines & Forfeit	\$	-	\$	-	\$ -
36 - Miscellaneous Revenues	\$	3,502,270.98	\$	2,774,975.00	\$ 3,319,675.00
38 - Other Sources	\$	1,631,074.47	\$	7,477,511.00	\$ 8,374,941.00
Revenue Total	\$	30,381,307.28	\$	37,820,600.00	\$ 40,368,460.00
Expenses					
10 - Personal Services	\$	5,019,838.43	\$	5,496,100.00	\$ 5,680,825.00
20 - Operating Expenditures	\$	21,380,348.04	\$	23,821,720.00	\$ 24,121,157.00
30 - Capital Outlay	\$	31,173.00	\$	221,002.00	\$ 1,337,756.00
60 - Other Uses	\$	1,396,204.84	\$	836,879.00	\$ 1,327,793.00
Expenses Total	\$	27,827,564.31	\$	30,375,701.00	\$ 32,467,531.00

Non-Departmental



Non-Departmental

	FY24 Actuals	FY25 Adopted	FY26 County Manager
Revenue			
31 - Taxes	\$ 235,383,672.88	\$ 252,444,106.00	\$ 267,132,353.00
32 - Permits, Fees & Spec Assess	\$ -	\$ 100,000.00	\$ 101,001.00
33 - Intergovernmental Revenue	\$ 26,141,043.93	\$ 27,143,941.00	\$ 27,531,623.00
34 - Charges for Services	\$ 29,841,806.15	\$ 40,124,369.00	\$ 36,995,495.00
35 - Judgments, Fines & Forfeit	\$ 620.00	\$ 350.00	\$ 500.00
36 - Miscellaneous Revenues	\$ 26,479,775.73	\$ 23,029,014.00	\$ 16,978,076.00
38 - Other Sources	\$ 27,458,333.65	\$ 204,980,070.00	\$ 168,404,678.00
Revenue Total	\$ 345,305,252.34	\$ 547,821,850.00	\$ 517,143,726.00
Expenses			
10 - Personal Services	\$ 850,077.92	\$ 2,059,473.00	\$ 3,502,273.00
20 - Operating Expenditures	\$ 34,431,686.11	\$ 46,654,302.00	\$ 48,755,868.00
30 - Capital Outlay	\$ 901,324.79	\$ 22,025,340.00	\$ 2,300,001.00
40 - Debt Service	\$ 11,883,198.13	\$ 13,276,822.00	\$ 12,915,141.00
50 - Grants and Aids	\$ 2,987,053.01	\$ 30,896,967.00	\$ 24,599,995.00
60 - Other Uses	\$ 39,871,225.00	\$ 111,342,472.00	\$ 102,803,453.00
Expenses Total	\$ 90,924,564.96	\$ 226,255,376.00	\$ 194,876,731.00

Constitutional Officers

Clovis Watson, Jr.
Sheriff

J.K. “Jess” Irby
Clerk of Court

Ayesha Solomon
Property Appraiser

John Power
Tax Collector

Kim A. Barton
Supervisor of Elections



Clerk of Courts

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
33 - Intergovernmental Revenue	\$	-	\$	-	\$ -
34 - Charges for Services	\$	-	\$	-	\$ -
35 - Judgments, Fines & Forfeit	\$	24.95	\$	-	\$ -
36 - Miscellaneous Revenues	\$	75.00	\$	-	\$ -
38 - Other Sources	\$	377,378.29	\$	100,000.00	\$ 140,000.00
Revenue Total	\$	377,478.24	\$	100,000.00	\$ 140,000.00
Expenses					
10 - Personal Services	\$	-	\$	-	\$ 81,250.00
20 - Operating Expenditures	\$	-	\$	30,000.00	\$ 188,954.00
30 - Capital Outlay	\$	-	\$	-	\$ -
60 - Other Uses	\$	3,928,178.00	\$	4,266,028.00	\$ 4,321,094.00
Expenses Total	\$	3,928,178.00	\$	4,296,028.00	\$ 4,591,298.00

Property Appraiser

FY26 County Manager

	FY24 Actuals		FY25 Adopted		
Revenue					
35 - Judgments, Fines & Forfeit	\$	-	\$	-	\$ -
38 - Other Sources	\$	711,934.20	\$	50,000.00	\$ 50,000.00
Revenue Total	\$	711,934.20	\$	50,000.00	\$ 50,000.00
Expenses					
10 - Personal Services	\$	-	\$	-	\$ 39,650.00
20 - Operating Expenditures	\$	79,200.00	\$	79,200.00	\$ 79,200.00
60 - Other Uses	\$	8,082,469.00	\$	8,651,133.00	\$ 9,372,078.00
Expenses Total	\$	8,161,669.00	\$	8,730,333.00	\$ 9,490,928.00

Sheriff

	FY24 Actuals		FY25 Adopted	FY26 County Manager
Revenue				
33 - Intergovernmental Revenue	\$	190,427.50	\$ -	\$ -
34 - Charges for Services	\$	8,864,484.99	\$ 9,616,248.00	\$ 10,446,191.00
35 - Judgments, Fines & Forfeit	\$	165,560.47	\$ 57,000.00	\$ 63,900.00
36 - Miscellaneous Revenues	\$	448,788.37	\$ 250.00	\$ 18,000.00
38 - Other Sources	\$	16,559,537.01	\$ 9,224,301.00	\$ 8,233,919.00
Revenue Total	\$	26,228,798.34	\$ 18,897,799.00	\$ 18,762,010.00
Expenses				
10 - Personal Services	\$	-	\$ -	\$ 567,126.00
20 - Operating Expenditures	\$	685,224.15	\$ 1,091,409.00	\$ 843,457.00
30 - Capital Outlay	\$	-	\$ -	\$ -
50 - Grants and Aids	\$	28,619.60	\$ 100,000.00	\$ 100,000.00
60 - Other Uses	\$	119,434,956.30	\$ 132,957,582.00	\$ 142,794,623.00
Expenses Total	\$	120,148,800.05	\$ 134,148,991.00	\$ 144,305,206.00

Supervisor of Elections

**FY26 County
Manager**

	FY24 Actuals		FY25 Adopted		
Revenue					
33 - Intergovernmental Revenue	\$	-	\$	-	\$ -
34 - Charges for Services	\$	-	\$	-	\$ -
35 - Judgments, Fines & Forfeit	\$	-	\$	-	\$ -
36 - Miscellaneous Revenues	\$	-	\$	-	\$ -
38 - Other Sources	\$	924,511.75	\$	-	\$ -
Revenue Total	\$	924,511.75	\$	-	\$ -
Expenses					
10 - Personal Services	\$	-	\$	-	\$ 13,650.00
20 - Operating Expenditures	\$	-	\$	-	\$ -
30 - Capital Outlay	\$	-	\$	-	\$ -
60 - Other Uses	\$	5,181,565.00	\$	4,832,055.00	\$ 4,580,582.00
Expenses Total	\$	5,181,565.00	\$	4,832,055.00	\$ 4,594,232.00

Tax Collector

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
34 - Charges for Services	\$	1,523,927.00	\$	523,230.00	\$ -
36 - Miscellaneous Revenues	\$	209,763.72	\$	-	\$ 2,225.00
38 - Other Sources	\$	220,628.43	\$	28,714.00	\$ 928,714.00
Revenue Total	\$	1,954,319.15	\$	551,944.00	\$ 930,939.00
Expenses					
10 - Personal Services	\$	-	\$	-	\$ 52,650.00
20 - Operating Expenditures	\$	7,045,754.59	\$	7,974,707.00	\$ 8,566,751.00
40 - Debt Service	\$	-	\$	-	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	7,045,754.59	\$	7,974,707.00	\$ 8,619,401.00

Judicial



Court Administration

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
33 - Intergovernmental Revenue	\$	-	\$	-	\$ -
34 - Charges for Services	\$	1,201,167.65	\$	1,263,074.00	\$ 872,733.00
35 - Judgments, Fines & Forfeit	\$	-	\$	-	\$ -
36 - Miscellaneous Revenues	\$	12,302.94	\$	-	\$ 6,300.00
38 - Other Sources	\$	1,365.09	\$	358,105.00	\$ 357,466.00
Revenue Total	\$	1,214,835.68	\$	1,621,179.00	\$ 1,236,499.00
Expenses					
10 - Personal Services	\$	1,148,229.68	\$	1,639,360.00	\$ 1,552,019.00
20 - Operating Expenditures	\$	332,000.09	\$	533,857.00	\$ 421,882.00
30 - Capital Outlay	\$	51,229.00	\$	-	\$ -
50 - Grants and Aids	\$	-	\$	-	\$ -
60 - Other Uses	\$	63,365.09	\$	73,576.00	\$ 91,622.00
Expenses Total	\$	1,594,823.86	\$	2,246,793.00	\$ 2,065,523.00

Guardian Ad Litem

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
34 - Charges for Services	\$	-	\$	-	\$ -
36 - Miscellaneous Revenues	\$	-	\$	-	\$ -
Revenue Total	\$	-	\$	-	\$ -
Expenses					
10 - Personal Services	\$	122,373.09	\$	134,639.00	\$ 133,518.00
20 - Operating Expenditures	\$	59,276.95	\$	89,938.00	\$ 86,946.00
30 - Capital Outlay	\$	-	\$	-	\$ -
Expenses Total	\$	181,650.04	\$	224,577.00	\$ 220,464.00

Public Defender

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
34 - Charges for Services	\$	28,345.50	\$	35,000.00	\$ 73,350.00
36 - Miscellaneous Revenues	\$	-	\$	-	\$ -
38 - Other Sources	\$	100,000.00	\$	-	\$ -
Revenue Total	\$	128,345.50	\$	35,000.00	\$ 73,350.00
Expenses					
10 - Personal Services	\$	68,519.38	\$	92,335.00	\$ 76,375.00
20 - Operating Expenditures	\$	216,900.11	\$	262,117.00	\$ 377,090.00
30 - Capital Outlay	\$	-	\$	-	\$ -
60 - Other Uses	\$	100,000.00	\$	-	\$ -
Expenses Total	\$	385,419.49	\$	354,452.00	\$ 453,465.00

Regional Conflict Counsel

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Expenses					
20 - Operating Expenditures	\$	15,726.07	\$	20,000.00	\$ 20,000.00
30 - Capital Outlay	\$	-	\$	-	\$ -
Expenses Total	\$	15,726.07	\$	20,000.00	\$ 20,000.00

State Attorney

	FY24 Actuals		FY25 Adopted		FY26 County Manager
Revenue					
31 - Taxes	\$	-	\$	-	\$ -
34 - Charges for Services	\$	103,018.38	\$	125,798.00	\$ 192,987.00
36 - Miscellaneous Revenues	\$	-	\$	-	\$ -
38 - Other Sources	\$	362,781.76	\$	-	\$ -
Revenue Total	\$	465,800.14	\$	125,798.00	\$ 192,987.00
Expenses					
10 - Personal Services	\$	-	\$	-	\$ -
20 - Operating Expenditures	\$	391,038.34	\$	757,003.00	\$ 869,168.00
30 - Capital Outlay	\$	362,781.76	\$	20,000.00	\$ -
40 - Debt Service	\$	125,265.00	\$	-	\$ -
60 - Other Uses	\$	-	\$	-	\$ -
Expenses Total	\$	879,085.10	\$	777,003.00	\$ 869,168.00