



# Departments



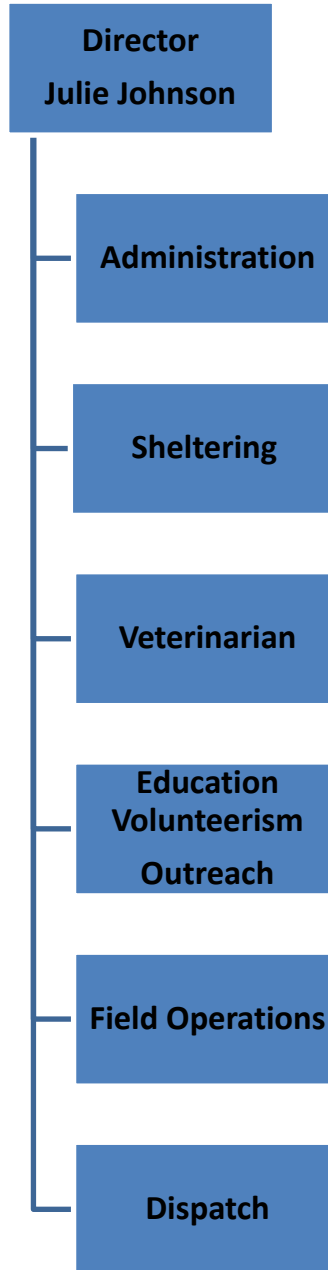


Alachua County,  
Florida

# Animal Resources



# Animal Resources Department Narratives



<b>Animal Resources FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
	38.97	38	38	39	39	42

# 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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ -	\$ -	\$ -
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 118,279.99	\$ 120,300.00	\$ 122,950.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 25,214.72	\$ 3,000.00	\$ 3,000.00
38 - Other Sources	\$ -	\$ 2,500.00	\$ 2,500.00
<b>Revenue Total</b>	<b>\$ 143,494.71</b>	<b>\$ 125,800.00</b>	<b>\$ 128,450.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 2,249,512.68	\$ 2,818,946.00	\$ 3,307,582.00
20 - Operating Expenditures	\$ 713,953.48	\$ 728,607.00	\$ 754,946.00
30 - Capital Outlay	\$ 11,700.00	\$ 1,000,000.00	\$ 2,013,600.00
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 2,975,166.16</b>	<b>\$ 4,547,553.00</b>	<b>\$ 6,076,128.00</b>



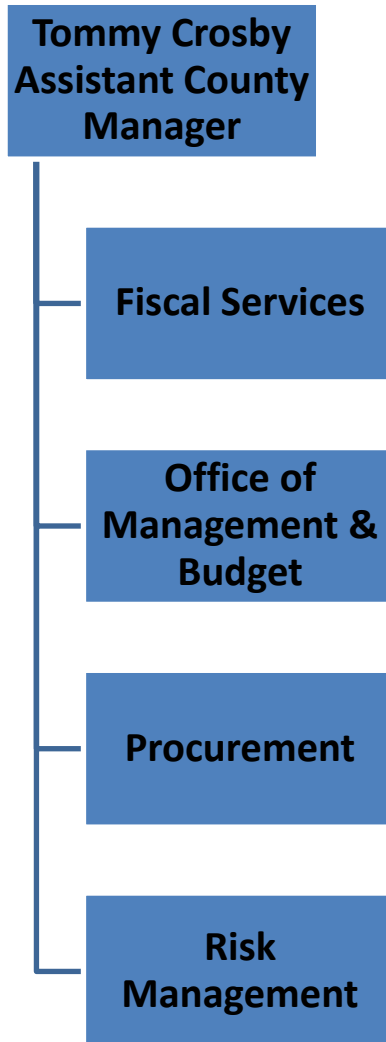
Alachua County,  
Florida



# Budget and Fiscal Services



## Budget and Fiscal Services Department Narratives



<b>Budget &amp; Services</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Total FTE</b>	<b>26</b>	<b>55</b>	<b>58</b>	<b>59</b>	<b>54</b>	<b>56</b>
<b>Fiscal Services</b>	0	30	30	30	26	26
<b>OMB</b>	9	8	11	12	11	11
<b>Procurement</b>	10	10	10	10	10	10
<b>Risk Management</b>	7	7	7	7	7	9

# 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)
- Complied 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 Equity Program that includes County and Community partners. Partner and Apply for Digital Equity Grants to bolster Digital Equity 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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 5,200,617.69	\$ 5,957,780.00	\$ 5,862,945.00
36 - Miscellaneous Revenues	\$ 1,248,054.61	\$ 525,000.00	\$ 525,000.00
38 - Other Sources	\$ -	\$ 7,283,395.00	\$ 7,979,975.00
<b>Revenue Total</b>	<b>\$ 6,448,672.30</b>	<b>\$ 13,766,175.00</b>	<b>\$ 14,367,920.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 5,299,960.24	\$ 5,328,308.00	\$ 6,619,406.00
20 - Operating Expenditures	\$ 5,974,626.91	\$ 9,384,279.00	\$ 11,437,531.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ 139,136.57	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 11,413,723.72</b>	<b>\$ 14,712,587.00</b>	<b>\$ 18,056,937.00</b>

# Career Source



CareerSource  
NORTH CENTRAL FLORIDA

## Career Source

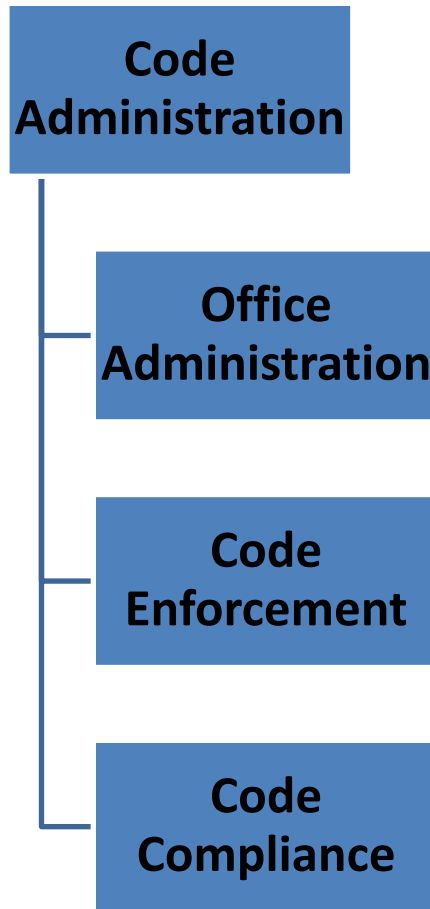
	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
33 - Intergovernmental Revenue	\$ 3,818,148.78	\$ -	\$ 3,190,494.00
34 - Charges for Services	\$ 2,825.51	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 5,601.31	\$ -	\$ -
38 - Other Sources	\$ -	\$ 3,622,178.00	\$ -
<b>Revenue Total</b>	<b>\$ 3,826,575.60</b>	<b>\$ 3,622,178.00</b>	<b>\$ 3,190,494.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 1,635,586.42	\$ 2,722,547.00	\$ 3,057,853.00
20 - Operating Expenditures	\$ 1,512,867.22	\$ 777,494.00	\$ -
40 - Debt Service	\$ 155,561.28	\$ -	\$ -
50 - Grants and Aids	\$ 511,511.56	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 3,815,526.48</b>	<b>\$ 3,500,041.00</b>	<b>\$ 3,057,853.00</b>



# Code Administration



# Code Administration Department Narratives



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

# Code Administration Departmental Narratives

## **Mission Statement**

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

## **Vision Statement**

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

## **Executive Summary**

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

## ***Codes Administration***

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

## **FY 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

## **FY 2025 Major Priorities**

### ***Codes Administration***

#### **Social and Economic Opportunity**

- Review all active existing Magistrate case files for accuracy and completeness

## **Code Administration Departmental Narratives**

- 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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
32 - Permits, Fees & Spec Assess	\$ 51,184.00	\$ -	\$ 50,000.00
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ -	\$ -
35 - Judgments, Fines & Forfeit	\$ 134,347.71	\$ 18,000.00	\$ 18,000.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
<b>Revenue Total</b>	<b>\$ 185,531.71</b>	<b>\$ 18,000.00</b>	<b>\$ 68,000.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 905,132.32	\$ 855,914.00	\$ 1,008,142.00
20 - Operating Expenditures	\$ 165,482.83	\$ 357,810.00	\$ 281,155.00
30 - Capital Outlay	\$ -	\$ 45,000.00	\$ 50,000.00
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 1,070,615.15</b>	<b>\$ 1,258,724.00</b>	<b>\$ 1,339,297.00</b>

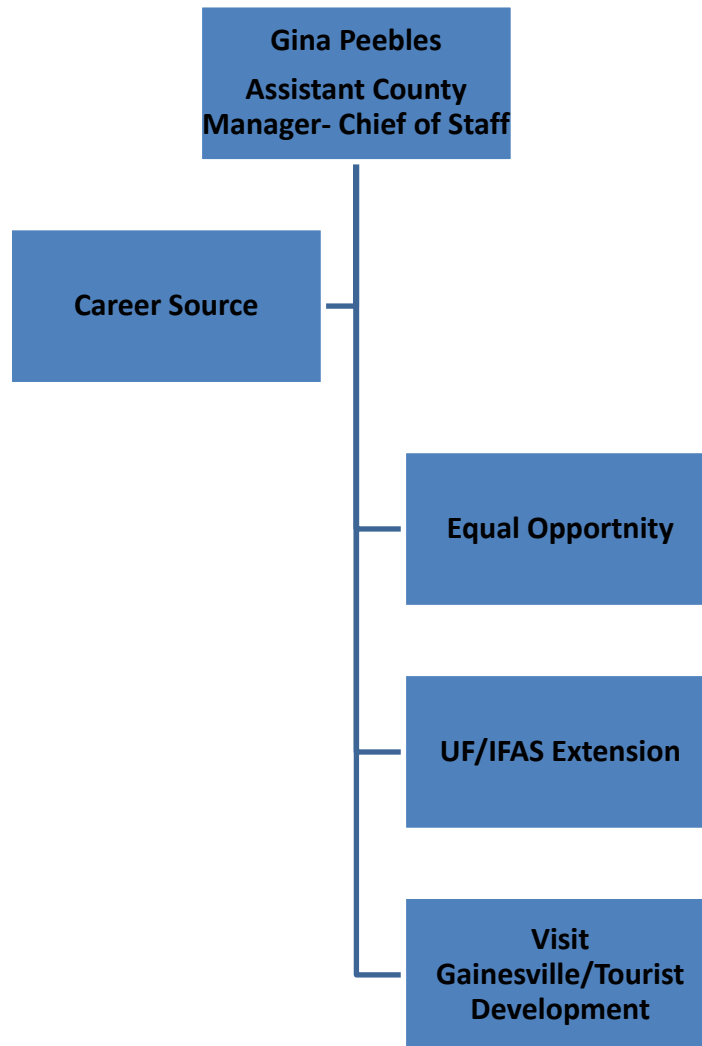


Alachua County,  
Florida

# Community and Administrative Services



# Community and Administrative Services Department Narratives



Community Administrative Services	FY20	FY21	FY22	FY23	FY24	FY25
	22.75	22.75	54.75	61.75	62.75	26.74



# 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 Equal Opportunity, UF/IFAS Extension Services, and Visit Gainesville-Alachua County, FL as well as the departments of Information & Telecommunications Services and Parks and Open Space.

## **FY 2024 Accomplishments**

### ***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.
- **(Social and Economic Opportunity)** 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.
- **(Social and Economic Opportunity)** 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.
- **(Social and Economic Opportunity)** Provided in-person training for approximately 700 County and Library District employees on the Americans with Disabilities Act.
- **(Social and Economic Opportunity)** Collaborated with the Procurement Division 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.

## Community and Administrative Services Departmental Narratives

- **(Social and Economic Opportunity)** Expanded the number of diverse organizations for advertising job vacancies; increased the diversity of the applicant pools.
- **(Social and Economic Opportunity)** Submitted the mandatory bi-annual Equal Employment Opportunity Plan and EEO-4 report to the respective federal agencies.

### ***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.

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

- **(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

## Community and Administrative Services Departmental Narratives

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 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.
- **(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.

## Community and Administrative Services Departmental Narratives

### FY 2025 Major Priorities

#### *Equal Opportunity*

- **(Social and Economic Opportunity)** Transition the Language Access Program from SEEDS to the Equal Opportunity Office.
- **(Social and Economic Opportunity)** Transition the Small Business Enterprise (SBE) Program to Economic Development.
- **(Social and Economic Opportunity)** Provide Equal Opportunity Services to the newly established CareerSource Local Workforce Development Area 26 (LWDA 26).
- **(Social and Economic Opportunity)** Conduct an ADA/Title VI assessment of county programs and services (review equal opportunity/equal access for individuals with disabilities and meaningful access for individuals with limited English proficiency).

#### *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*

- **(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.
- **(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.

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

### **Significant Budget Variances**

In 2024, CareerSource North Central Florida transitioned from being a division of the Alachua County Board of County Commissioners to being a separate entity. 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 will no longer manage day-to-day operations.

In mid-October 2024 a larger reorganization will result in Equal Opportunity moving under the Human Resources Department.

As part of that larger reorganization, Tourism and Economic Development will merge into a combined division in 2025 and the Equestrian Center management will move to the Parks Department.

## Community and Administrative Services

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ 7,960,402.68	\$ 9,000,000.00	\$ 9,500,000.00
33 - Intergovernmental Revenue	\$ 2,328,566.11	\$ 7,000.00	\$ 6,500.00
34 - Charges for Services	\$ 59,080.00	\$ 65,000.00	\$ 65,000.00
36 - Miscellaneous Revenues	\$ 691,493.37	\$ 199,200.00	\$ 199,200.00
38 - Other Sources	\$ 2,662,884.00	\$ 11,774,729.00	\$ 10,673,350.00
<b>Revenue Total</b>	<b>\$ 13,702,426.16</b>	<b>\$ 21,045,929.00</b>	<b>\$ 20,444,050.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 1,583,527.33	\$ 1,832,830.00	\$ 2,264,114.00
20 - Operating Expenditures	\$ 1,901,959.16	\$ 2,292,659.00	\$ 2,821,596.00
30 - Capital Outlay	\$ 13,117,388.89	\$ 1,500,000.00	\$ 1,500,000.00
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 2,202,183.04	\$ 2,989,720.00	\$ 4,093,100.00
60 - Other Uses	\$ 1,020,329.00	\$ 2,617,180.00	\$ 2,435,158.00
<b>Expenses Total</b>	<b>\$ 19,825,387.42</b>	<b>\$ 11,232,389.00</b>	<b>\$ 13,113,968.00</b>

# Community & Strategic Initiatives



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

### **Mission Statement**

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

### **Vision Statement**

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

### **Executive Summary**

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

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

**Sustainability:** SEEDS is committed to protecting Alachua County's resources, reducing waste, managing our energy transactions, and preparing for climate change through mitigation and adaptation.

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

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

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

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

The SEEDS Office encompasses our community's physical, social, and economic priorities. It anticipates strategies for and tackles complex challenges, including climate change, equity, affordable housing, aging infrastructure, and the long-term



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

stability of County operations. SEEDS recognizes that sustainable, long-term solutions require a commitment to seeing and confronting inequities and root causes of struggle and suffering to achieve community growth and well-being.

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

Sustainability staff support protecting Alachua County resources and preparing for climate change through mitigation and adaptation, such as reducing energy consumption, promoting renewable energy, moving Alachua County towards a Zero Waste community, preparing for climate emergencies, and managing special projects and assignments. This sustainability outcome is 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
- Plan and build new sustainability programming as conceptualized by the Board
- Grant writing activities to take advantage of the unprecedented sustainability-focused funding made available through various federal initiatives

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

- Creating and maintaining public engagement mechanisms to ensure County resources reach historically marginalized communities
- Leading Alachua County departments through equity-focused change to systematically improve access to resources for all residents
- Plan and build new equity programming as conceptualized by the Board

## Community and Strategic Initiatives Departmental Narratives

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

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

### **FY 2024 Accomplishments**

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

##### **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.
- EcoLoop Program Management – Staff brought forward two businesses for lease negotiations, presented the proposal to the CCAC, EDAC and EPAC. One entity dropped out consideration and the County was required to withdraw from negotiations due to objections from the Airport Authority and the FAA. Staff will request the Board amend the PD in FY25 to recruit expanded industry types compatible with Airport Gateway Study Area objectives.
- The Alachua County Energy Efficiency Program completed the bulk of its second pilot in FY24, having won a technical assistance grant from the American Council for an Energy Efficient Economy (ACEEE) to design the final program in consultation with nationally-recognized experts. This final proposed project design goes back to the Board in early FY2025.
- The Equity Office launched the Equity Advisory Council in FY 2024 to examine Board of Alachua County policies, services and programs for bias and equity. This Council provided its first update to the Board in May 2024. The EAB is currently engaged in conducting equity audits on the Comprehensive Plan chapters and providing feedback to relevant staff.

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

- The Equity Office continued work with the Alachua County Community Remembrance Project on the BoCC Truth and Reconciliation motion. The Office supported the development of an exhibit on the first floor of the Admin Building.

### **Environment**

- Climate Action Plan (CAP) – In collaboration with the Environmental Protection Department, the Sustainability Office has worked to turn the Climate Vulnerability Analysis into a Climate Action Plan. The County and City staff groups that correspond to the vulnerability areas developed draft versions of a plan which have been presented to the Citizen Climate Advisory Committee for feedback over the course of FY2024. The Sustainability Division was responsible for drafting the CAP chapter on Energy, as well as spearheading outreach to climate-vulnerable communities, as determined by the Climate Vulnerability Analysis.
- FY24 saw the completion of solar installations on the roofs of the Civil Courthouse and the Community Support Services/Health Department, and a mostly completed solar installation on the roof of Fire Station #80. The locations more than double the amount of solar energy currently being generated by Alachua County, and decreases the utility burden of County facilities. Sustainability is currently working with Facilities, our budget and fiscal team, and the Finance & Accounting to submit these projects to the federal government for an elective pay rebate that could facilitate additional construction in the near future through ECIP.
- The Equity Office worked with Environmental Protection to infuse equity within the Climate Action Plan and its sub-elements to contribute to the presentation to the Board in the Fall of 2024. Each chapter of the CAP contains a section focused on the equity implications of the work.

### **Housing**

- The Equity Office collaborated with Growth Management to complete the Farmworker Housing Community Engagement Pilot and make recommendations to the Board of County Commissioners and Growth Management in FY 2024. This effort supports Alachua County's focus on farmers, local food, and housing.

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

### **FY 2025 Major Priorities**

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

As of mid-October 2024 the Department of Community and Strategic Initiatives will dissolved as a stand-alone program and staff will be moved to other departments and programs. Major Priorities that these staff will work on during FY2025 will be identified in the respective departments.

### **Significant Budget Variances**

As of mid-October 2024 the Department of Community and Strategic Initiatives will dissolved as a stand-alone program and staff will be moved to other departments and programs. Major Priorities that these staff will work on will move under the following Departments:

- Tourism & Economic Development: Economic Development & Food Systems
- Environmental Protection Department: Sustainability
- Growth Management: GIS Analyst Services
- Human Resources: Equity Services
- Equal Opportunities: Language Access Services

## Community and Strategic Initiatives

	FY23 Actuals		FY24 Adopted Budget		FY25 Adopted Budget
<b>Revenue</b>					
36 - Miscellaneous Revenues	\$ -		\$ -		\$ -
38 - Other Sources	\$ -		\$ 87,017.00		\$ 74,000.00
<b>Revenue Total</b>	<b>\$ -</b>		<b>\$ 87,017.00</b>		<b>\$ 74,000.00</b>
 <b>Expenses</b>					
10 - Personal Services	\$ 474,623.04		\$ 555,150.00		\$ 694,850.00
20 - Operating Expenditures	\$ 42,161.86		\$ 276,326.00		\$ 150,319.00
30 - Capital Outlay	\$ 699,067.33		\$ 116,311.00		\$ 179,403.00
50 - Grants and Aids	\$ 4,606,998.70		\$ 5,018,674.00		\$ 5,398,914.00
60 - Other Uses	\$ -		\$ -		\$ -
<b>Expenses Total</b>	<b>\$ 5,822,850.93</b>		<b>\$ 5,966,461.00</b>		<b>\$ 6,423,486.00</b>

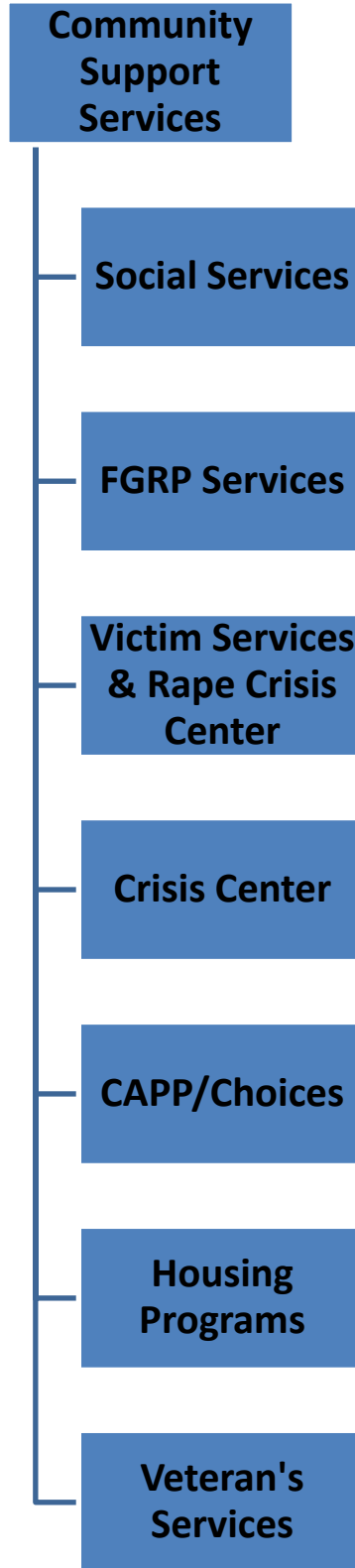


Alachua County,  
Florida

# Community Support Services



# Community Support Services Department Narratives



Community Support Services FTE	FY20	FY21	FY22	FY23	FY24	FY25
	57	56.5	63.5	82	87	88



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

## **Community Support Services Departmental Narratives**

- 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 equity 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.
- 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.

## **Community Support Services Departmental Narratives**

- 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**

Metamorphosis and OPUS programs were transferred from Court Services to Community Support Services.

## Community Support Services

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 48,671.48	\$ 93,285.00	\$ 95,271.00
33 - Intergovernmental Revenue	\$ 4,212,533.31	\$ 1,211,746.00	\$ 1,193,320.00
34 - Charges for Services	\$ 8,380.43	\$ 13,000.00	\$ 5,000.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,110,943.41	\$ 781,725.00	\$ 411,653.00
38 - Other Sources	\$ 1,272,483.96	\$ 10,107,518.00	\$ 12,315,106.00
<b>Revenue Total</b>	<b>\$ 6,653,012.59</b>	<b>\$ 12,207,274.00</b>	<b>\$ 14,020,350.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 5,943,560.81	\$ 5,718,481.00	\$ 6,895,556.00
20 - Operating Expenditures	\$ 11,491,905.40	\$ 19,372,530.00	\$ 24,431,287.00
30 - Capital Outlay	\$ 50,972.92	\$ 5,081,258.00	\$ 8,133,630.00
40 - Debt Service	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 1,302,438.67	\$ 2,994,476.00	\$ 2,810,009.00
60 - Other Uses	\$ 1,226,524.56	\$ 1,709,747.00	\$ 7,874,854.00
<b>Expenses Total</b>	<b>\$ 20,015,402.36</b>	<b>\$ 34,876,492.00</b>	<b>\$ 50,145,336.00</b>

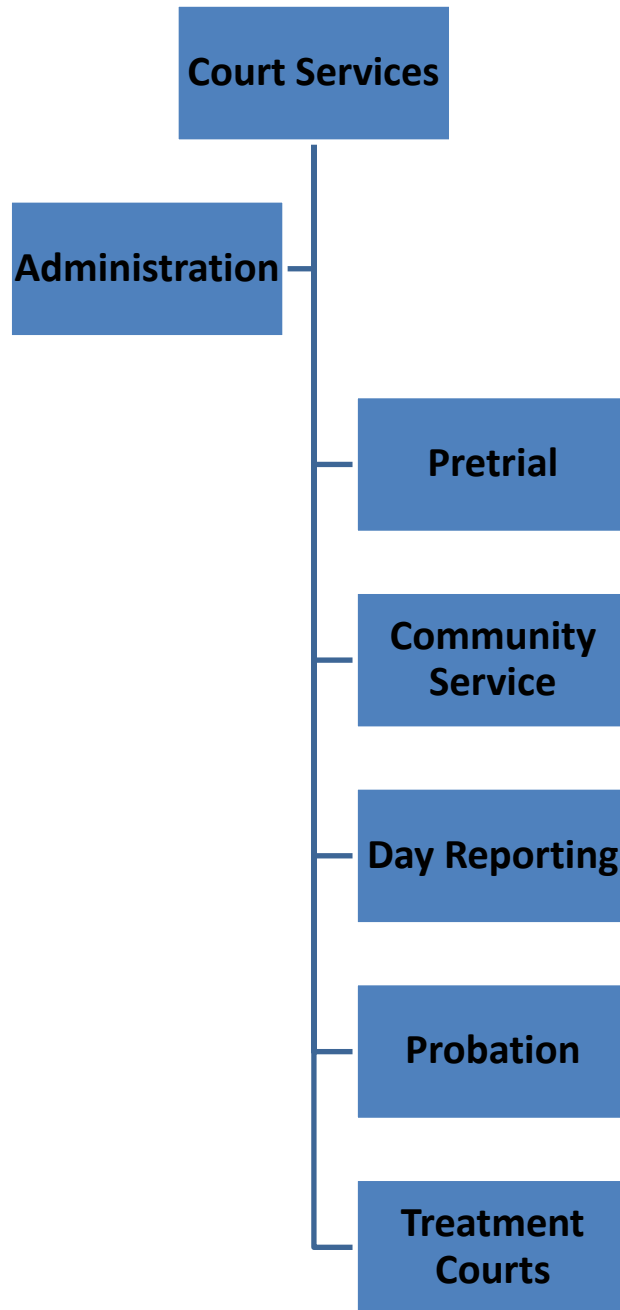


Alachua County,  
Florida

# Court Services



# Court Services Department Narratives



Court Services FTE	FY20	FY21	FY22	FY23	FY24	FY25
	88.25	85.25	85.25	85	72	79



# **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.

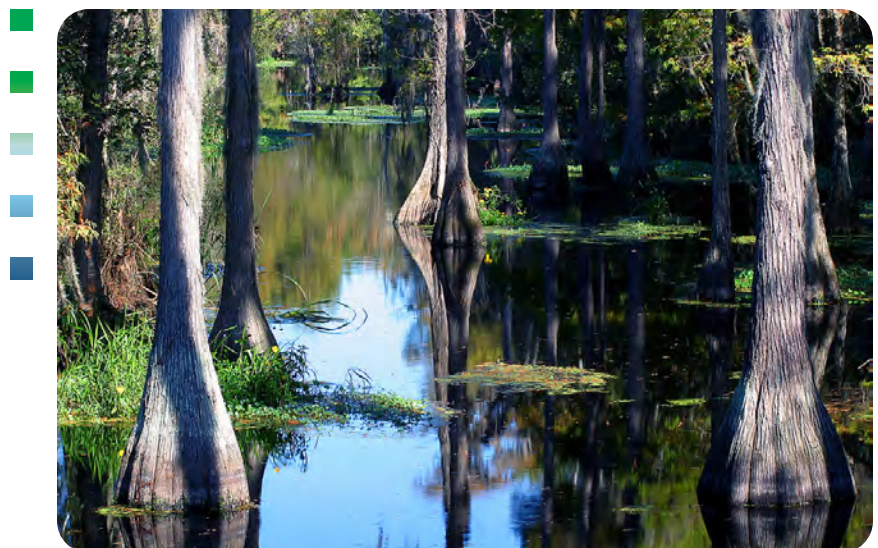
### **Significant Budget Variances**

The Meta and OPUS staff and budgets will be transferred to Community Support Services Department during the FY25 Budget Year.

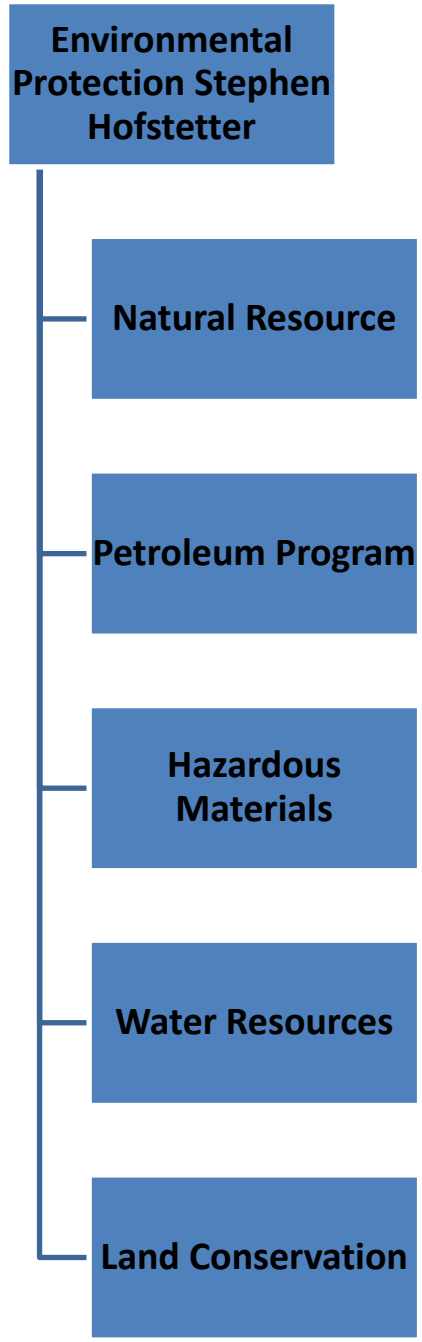
## Court Services

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
33 - Intergovernmental Revenue	\$ 259,948.75	\$ 318,107.00	\$ -
34 - Charges for Services	\$ 343,398.35	\$ 203,871.00	\$ 242,950.00
35 - Judgments, Fines & Forfeit	\$ 105,554.25	\$ 130,000.00	\$ 130,000.00
36 - Miscellaneous Revenues	\$ (4,118.94)	\$ -	\$ -
38 - Other Sources	\$ 25,000.00	\$ 4,583.00	\$ 4,583.00
<b>Revenue Total</b>	<b>\$ 729,782.41</b>	<b>\$ 656,561.00</b>	<b>\$ 377,533.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 5,134,409.78	\$ 5,234,728.00	\$ 6,259,708.00
20 - Operating Expenditures	\$ 5,801,051.62	\$ 7,311,794.00	\$ 7,839,087.00
30 - Capital Outlay	\$ -	\$ -	\$ -
40 - Debt Service	\$ 20,000.00	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ 25,055.21	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 10,980,516.61</b>	<b>\$ 12,546,522.00</b>	<b>\$ 14,098,795.00</b>

# Environmental Protection



# Environmental Protection Department Narratives



Environmental Protection FTE	FY20	FY21	FY22	FY23	FY24	FY25
	57.77	56.35	57.35	53.6	56.6	59.6

# Environmental Protection Departmental Narratives

## **Mission Statement**

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

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

## **Vision Statement**

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

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

## **Executive Summary**

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

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

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

## **Environmental Protection Departmental Narratives**

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

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

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

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

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



## Environmental Protection Departmental Narratives

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

### **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

## **Environmental Protection Departmental Narratives**

- 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
- 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

## **Environmental Protection Departmental Narratives**

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.
- 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.

## **Environmental Protection Departmental Narratives**

- 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**

No significant budget changes – Continuation Budget

## Environmental Protection

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 1,147,536.80	\$ 1,308,577.00	\$ 1,539,477.00
33 - Intergovernmental Revenue	\$ 1,655,933.10	\$ 4,083,493.00	\$ 3,703,997.00
34 - Charges for Services	\$ 570,531.34	\$ 455,000.00	\$ 473,200.00
35 - Judgments, Fines & Forfeit	\$ 22,597.00	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 8,467.54	\$ -	\$ -
38 - Other Sources	\$ 1,109,133.00	\$ 7,895,268.00	\$ 12,093,131.00
<b>Revenue Total</b>	<b>\$ 4,514,198.78</b>	<b>\$ 13,742,338.00</b>	<b>\$ 17,809,805.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 4,689,553.95	\$ 5,425,561.00	\$ 6,291,990.00
20 - Operating Expenditures	\$ 2,298,223.92	\$ 13,735,457.00	\$ 17,257,371.00
30 - Capital Outlay	\$ 4,316,842.50	\$ 20,662,095.00	\$ 19,656,756.00
50 - Grants and Aids	\$ 28,244.25	\$ 200,000.00	\$ 455,000.00
60 - Other Uses	\$ -	\$ 176,036.00	\$ 136,643.00
<b>Expenses Total</b>	<b>\$ 11,332,864.62</b>	<b>\$ 40,199,149.00</b>	<b>\$ 43,797,760.00</b>

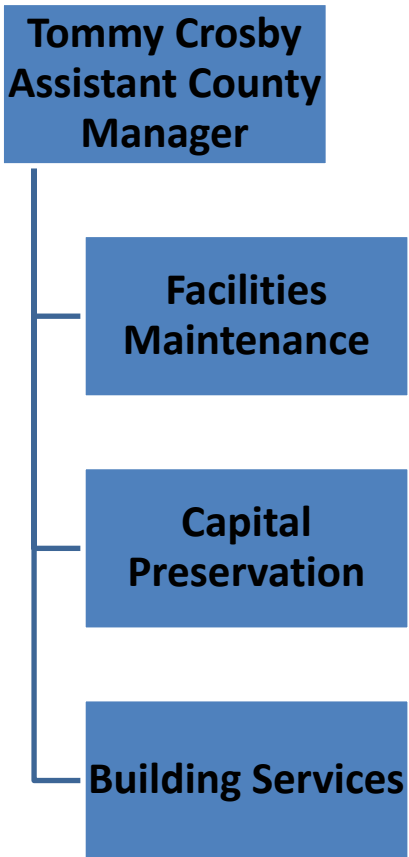


Alachua County,  
Florida

# Facilities Management



# Facilities Management Department Narratives



Facilities FTE	FY20	FY21	FY22	FY23	FY24	FY25
	46.3	44.3	44.3	42.3	56.3	56.3



# 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

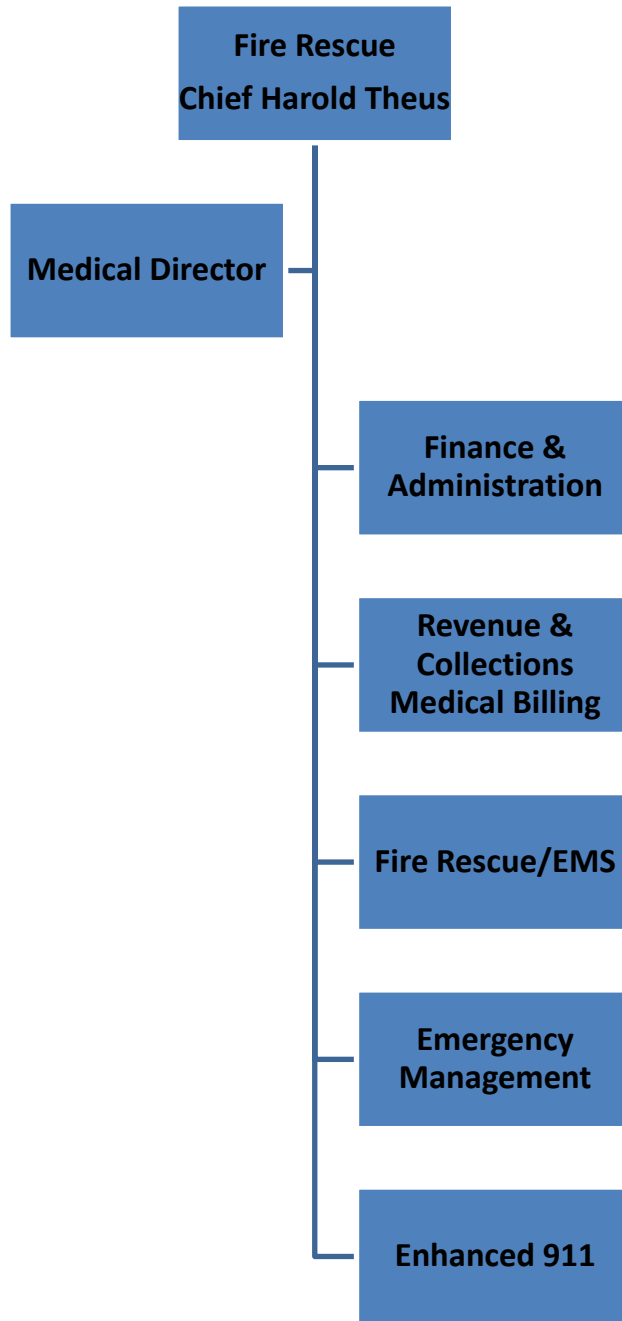
## Facilities Management

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
34 - Charges for Services	\$ 18,751.11	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,151,820.45	\$ 68,157.00	\$ 83,353.00
38 - Other Sources	\$ 20,000,000.00	\$ 35,000,000.00	\$ 49,465,000.00
<b>Revenue Total</b>	<b>\$ 21,170,571.56</b>	<b>\$ 35,068,157.00</b>	<b>\$ 49,548,353.00</b>
 <b>Expenses</b>			
10 - Personal Services	\$ 3,324,431.06	\$ 4,293,700.00	\$ 4,697,605.00
20 - Operating Expenditures	\$ 10,810,662.84	\$ 11,170,040.00	\$ 11,517,649.00
30 - Capital Outlay	\$ 193,405.09	\$ 35,037,000.00	\$ 49,490,000.00
40 - Debt Service	\$ 117,921.00	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 14,446,419.99</b>	<b>\$ 50,500,740.00</b>	<b>\$ 65,705,254.00</b>

# Fire Rescue



# Fire Rescue Department Narratives



Fire Rescue FTE	FY20	FY21	FY22	FY23	FY24	FY25
	299	299	301	343	366	374.5

# **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:
  - Battalion Chiefs- 4/10 (40%) less than 2 years in position
  - Captains- 4/4 (100%) less than 2 years in position
  - Lieutenants- 15/44 (34%) less than 2 years in position
  - Driver Operators- 21/42 (50%) less than 2 years in position
  - 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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
32 - Permits, Fees & Spec Assess	\$ 18,632,539.14	\$ 20,540,495.00	\$ 22,222,458.00
33 - Intergovernmental Revenue	\$ 2,018,097.61	\$ 1,410,247.00	\$ 3,427,008.00
34 - Charges for Services	\$ 19,700,265.72	\$ 19,283,888.00	\$ 22,971,068.00
35 - Judgments, Fines & Forfeit	\$ 215,884.01	\$ 200,000.00	\$ 200,000.00
36 - Miscellaneous Revenues	\$ 865,650.20	\$ 75,700.00	\$ 75,700.00
38 - Other Sources	\$ 22,057,096.00	\$ 18,508,909.00	\$ 24,780,396.00
<b>Revenue Total</b>	<b>\$ 63,489,532.68</b>	<b>\$ 60,019,239.00</b>	<b>\$ 73,676,630.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 34,813,350.46	\$ 39,525,371.00	\$ 44,397,592.00
20 - Operating Expenditures	\$ 13,889,099.87	\$ 14,001,552.00	\$ 18,909,800.00
30 - Capital Outlay	\$ 7,681,942.70	\$ 10,428,433.00	\$ 14,878,002.00
40 - Debt Service	\$ 246,747.37	\$ -	\$ -
50 - Grants and Aids	\$ 29,990.10	\$ 30,104.00	\$ 30,104.00
60 - Other Uses	\$ 211,860.03	\$ 12,171,920.00	\$ 16,798,927.00
<b>Expenses Total</b>	<b>\$ 56,872,990.53</b>	<b>\$ 76,157,380.00</b>	<b>\$ 95,014,425.00</b>

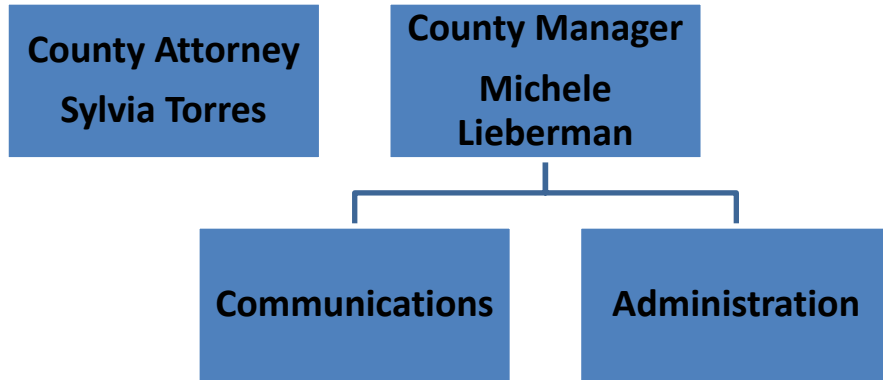


Alachua County,  
Florida

# General Government



# General Government Department Narratives



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

# General Government Departmental Narratives

## **Mission Statement**

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

## **Vision Statement**

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

## **Executive Summary**

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

## **FY 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

### **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

# General Government Departmental Narratives

## 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

## 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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
34 - Charges for Services	\$ 27,628.48	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 1,471.20	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
<b>Revenue Total</b>	<b>\$ 29,099.68</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenses</b>			
10 - Personal Services	\$ 4,589,067.70	\$ 5,031,725.00	\$ 5,642,317.00
20 - Operating Expenditures	\$ 557,900.79	\$ 699,352.00	\$ 815,387.00
30 - Capital Outlay	\$ 40,421.73	\$ 57,827.00	\$ 15,000.00
40 - Debt Service	\$ 66,000.00	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 5,253,390.22</b>	<b>\$ 5,788,904.00</b>	<b>\$ 6,472,704.00</b>

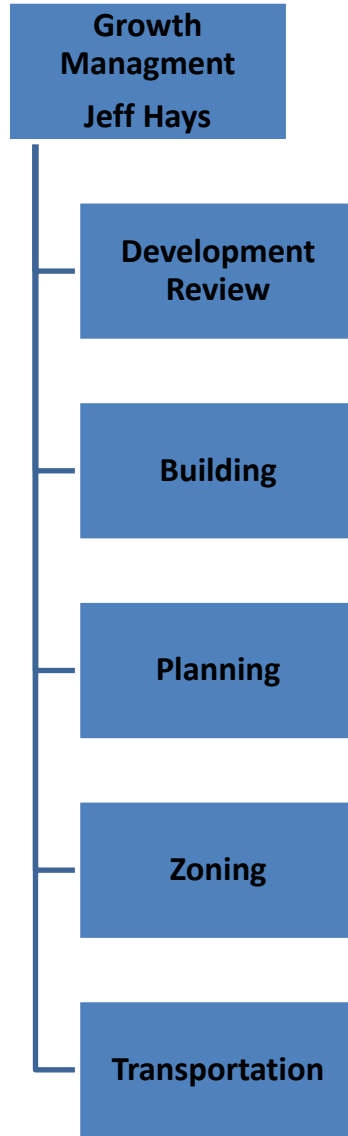


Alachua County,  
Florida

# Growth Management



# Growth Management Department Narratives



Growth Management FTE	FY20	FY21	FY22	FY23	FY24	FY25
	52	44.5	45.5	46	47	48

# Growth Management Departmental Narratives

## **Mission Statement**

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

## **Vision Statement**

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

## **Executive Summary**

The Alachua County Growth Management Department works to create a community where people want to live, work, play and visit. The community's vision of quality of life is a sustainable community that promotes economic opportunity, protection of natural resources, and social equity in the interest of the health, safety, and welfare of the public. This is carried out through the County's comprehensive plan, land development regulations, development review and application of codes governing safe building construction and minimum housing, and through economic development initiatives.

## **FY 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 Equity and Environmental Justice 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 Equity 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

No significant budget changes – Continuation Budget

## Growth Management

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
32 - Permits, Fees & Spec Assess	\$ 2,688,605.54	\$ 2,327,000.00	\$ 2,343,200.00
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ -	\$ 7,200.00	\$ 7,200.00
36 - Miscellaneous Revenues	\$ 113,679.13	\$ 5,400.00	\$ 105,400.00
38 - Other Sources	\$ -	\$ 2,002,487.00	\$ 2,002,487.00
<b>Revenue Total</b>	<b>\$ 2,802,284.67</b>	<b>\$ 4,342,087.00</b>	<b>\$ 4,458,287.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 3,882,072.09	\$ 4,540,181.00	\$ 5,259,113.00
20 - Operating Expenditures	\$ 696,908.26	\$ 1,759,125.00	\$ 1,400,116.00
30 - Capital Outlay	\$ -	\$ 175,000.00	\$ 100,000.00
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 4,578,980.35</b>	<b>\$ 6,474,306.00</b>	<b>\$ 6,759,229.00</b>



Alachua County,  
Florida



# Human Resources



# Human Resources Department Narratives



Human Resources FTE	FY20	FY21	FY22	FY23	FY24	FY25
	14	14	15	15	15	16

# Human Resources

## Departmental Narratives

### **Mission Statement**

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

### **Vision Statement**

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

### **Executive Summary**

Human Resources is responsible for 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.

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

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

### **FY 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

## **Human Resources Departmental Narratives**

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

### **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

## **Human Resources Departmental Narratives**

achievements of veteran employees, and provide an opportunity for networking among County veterans.

- 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.

### **Significant Budget Variances**

No significant budget changes – Continuation Budget

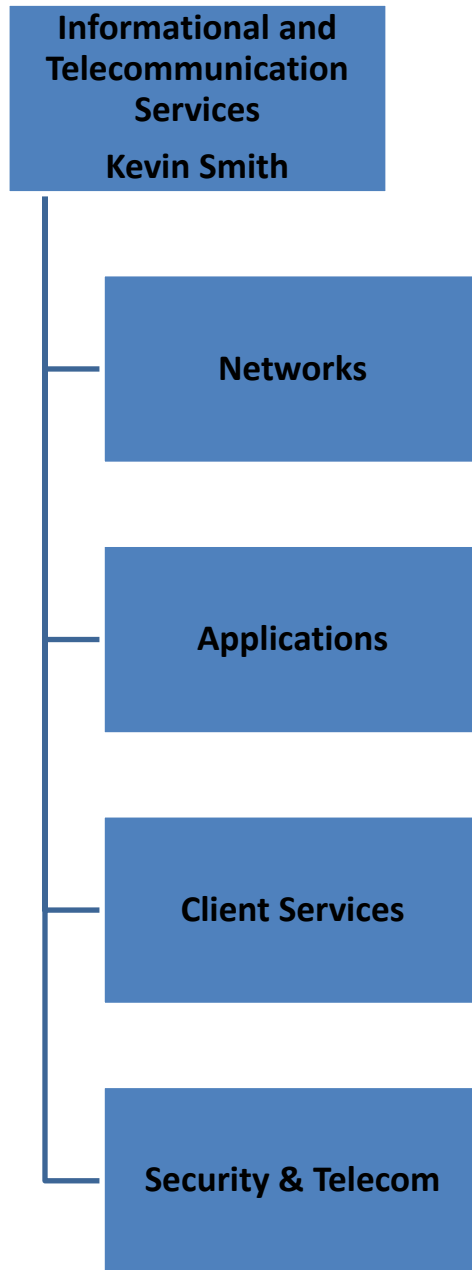
## Human Resources

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
34 - Charges for Services	\$ 954.50	\$ -	\$ 250.00
36 - Miscellaneous Revenues	\$ -	\$ -	\$ -
<b>Revenue Total</b>	<b>\$ 954.50</b>	<b>\$ -</b>	<b>\$ 250.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 1,256,170.11	\$ 1,588,735.00	\$ 2,072,456.00
20 - Operating Expenditures	\$ 271,002.70	\$ 307,791.00	\$ 366,085.00
30 - Capital Outlay	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 1,527,172.81</b>	<b>\$ 1,896,526.00</b>	<b>\$ 2,438,541.00</b>

# Information & Telecommunications Services



# Information and Telecommunications Services Department Narratives



Information & Telecommunications FTE	FY20	FY21	FY22	FY23	FY24	FY25
	41	41	38	38	38	38



# 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 and Telecommunications Services

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
34 - Charges for Services	\$ 554,462.48	\$ -	\$ 328,000.00
36 - Miscellaneous Revenues	\$ 275,112.17	\$ -	\$ -
38 - Other Sources	\$ -	\$ -	\$ -
<b>Revenue Total</b>	<b>\$ 829,574.65</b>	<b>\$ -</b>	<b>\$ 328,000.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 4,296,571.64	\$ 4,616,034.00	\$ 5,107,928.00
20 - Operating Expenditures	\$ 1,925,014.27	\$ 2,273,768.00	\$ 3,927,315.00
30 - Capital Outlay	\$ 106,202.96	\$ 75,000.00	\$ 1,612,363.00
40 - Debt Service	\$ 182,450.16	\$ -	\$ -
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 6,510,239.03</b>	<b>\$ 6,964,802.00</b>	<b>\$ 10,647,606.00</b>

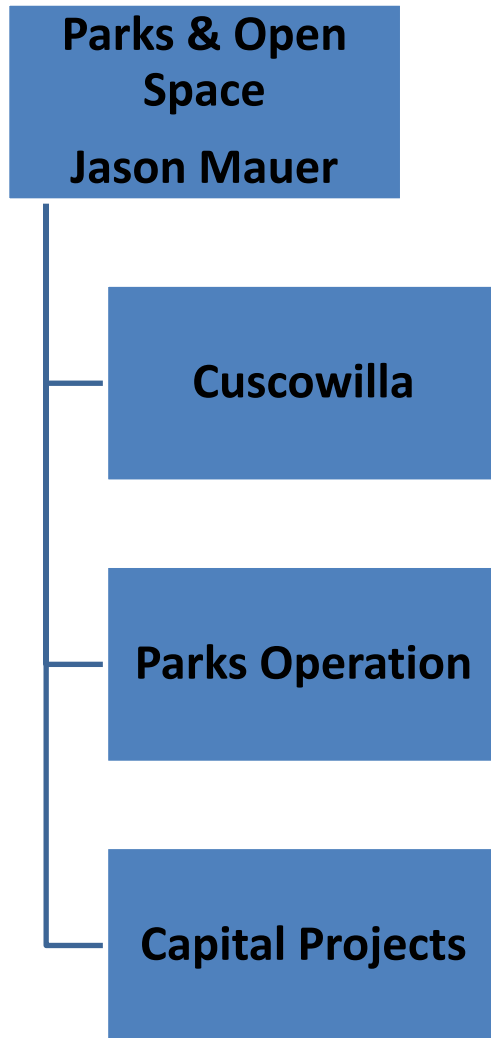


Alachua County,  
Florida

# Parks and Open Space



# Parks and Open Space Department Narratives



Parks & Open Space FTE	FY20	FY21	FY22	FY23	FY24	FY25
	18.18	16.5	16.5	19.5	20	22

# 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 Montechocha 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 Monteocha 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**

No significant budget changes – Continuation Budget



## Parks and Open Space

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 247,746.39	\$ 215,000.00	\$ 215,000.00
33 - Intergovernmental Revenue	\$ 21,988.00	\$ 40,000.00	\$ 40,000.00
34 - Charges for Services	\$ 90,756.51	\$ 126,645.00	\$ 126,645.00
36 - Miscellaneous Revenues	\$ 187,584.91	\$ 74,100.00	\$ 103,618.00
38 - Other Sources	\$ -	\$ 282,000.00	\$ 455,467.00
<b>Revenue Total</b>	<b>\$ 548,075.81</b>	<b>\$ 737,745.00</b>	<b>\$ 940,730.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 1,422,103.51	\$ 1,873,081.00	\$ 1,992,302.00
20 - Operating Expenditures	\$ 1,476,931.51	\$ 3,702,899.00	\$ 2,677,874.00
30 - Capital Outlay	\$ 1,064,468.79	\$ 2,812,638.00	\$ 4,326,072.00
50 - Grants and Aids	\$ 59,121.85	\$ 3,000.00	\$ 3,634,789.00
60 - Other Uses	\$ 4,704.00	\$ 5,548.00	\$ 5,154.00
<b>Expenses Total</b>	<b>\$ 4,027,329.66</b>	<b>\$ 8,397,166.00</b>	<b>\$ 12,636,191.00</b>

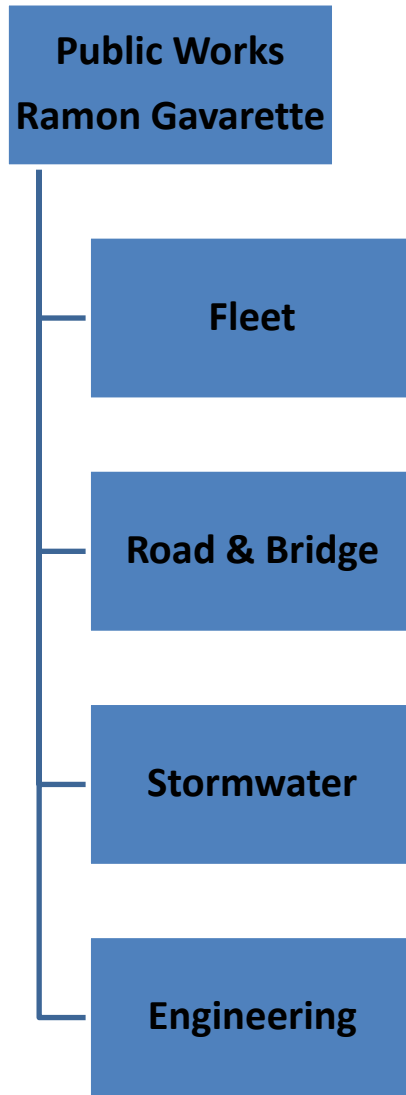


Alachua County,  
Florida

# Public Works



## Public Works Department Narratives



<b>Public Works</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Total FTE</b>	<b>122.86</b>	<b>133</b>	<b>133</b>	<b>128</b>	<b>149</b>	<b>135</b>
Fleet	18	18	18	18	18	18
Engineering	4	4	4	4	4	4
Roads & Bridge	87.86	98	98	98	114	100
Stormwater	13	13	13	8	13	13

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

# Public Works Departmental Narratives

## **FY 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 27<sup>th</sup> 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 53<sup>rd</sup> 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 170<sup>th</sup> Street from Archer to the Levy County Line – Engineering Division.
- Start the milling, resurfacing and turn lane improvements on NE/NW 53<sup>rd</sup> 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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ 8,381,432.69	\$ 9,762,124.00	\$ 9,352,888.00
32 - Permits, Fees & Spec Assess	\$ 3,961,799.81	\$ 2,686,101.00	\$ 1,523,500.00
33 - Intergovernmental Revenue	\$ 5,871,582.68	\$ 5,085,110.00	\$ 20,512,155.00
34 - Charges for Services	\$ 5,559,909.61	\$ 7,947,298.00	\$ 8,074,476.00
36 - Miscellaneous Revenues	\$ 2,209,229.94	\$ 14,000.00	\$ 14,000.00
38 - Other Sources	\$ 9,127,109.56	\$ 13,864,069.00	\$ 16,699,713.00
<b>Revenue Total</b>	<b>\$ 35,111,064.29</b>	<b>\$ 39,358,702.00</b>	<b>\$ 56,176,732.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 8,112,800.57	\$ 11,660,313.00	\$ 11,864,749.00
20 - Operating Expenditures	\$ 11,013,196.11	\$ 18,434,018.00	\$ 21,750,845.00
30 - Capital Outlay	\$ 2,944,932.02	\$ 19,903,832.00	\$ 45,807,772.00
40 - Debt Service	\$ -	\$ -	\$ -
60 - Other Uses	\$ 8,142,195.00	\$ 11,186,544.00	\$ 7,190,862.00
<b>Expenses Total</b>	<b>\$ 30,213,123.70</b>	<b>\$ 61,184,707.00</b>	<b>\$ 86,614,228.00</b>



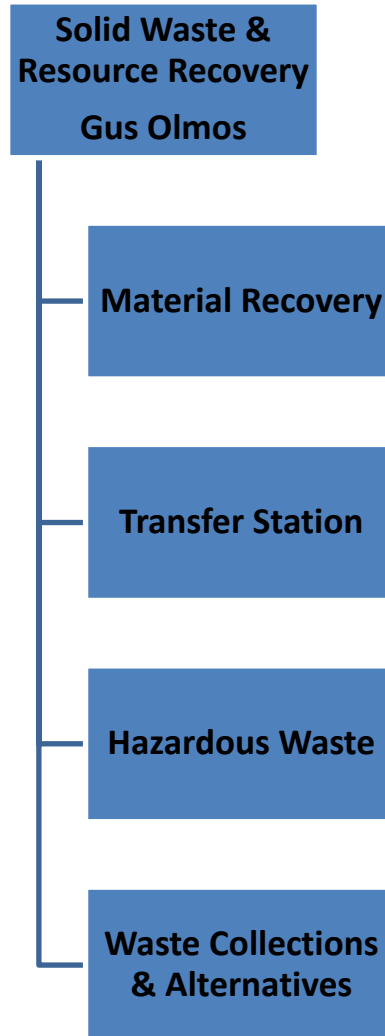
Alachua County,  
Florida



# Solid Waste & Resource Recovery



# Solid Waste and Resource Recovery Department Narratives



<b>Solid Waste FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
	66.4	59	64	64	62	64

# **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

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ -	\$ -	\$ -
32 - Permits, Fees & Spec Assess	\$ 11,269,701.70	\$ 13,058,705.00	\$ 13,087,009.00
33 - Intergovernmental Revenue	\$ 172,656.86	\$ 209,494.00	\$ 240,334.00
34 - Charges for Services	\$ 12,443,917.28	\$ 12,230,833.00	\$ 14,240,771.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 2,479,847.07	\$ 2,774,975.00	\$ 2,774,975.00
38 - Other Sources	\$ 632,997.93	\$ 10,842,938.00	\$ 7,477,511.00
<b>Revenue Total</b>	<b>\$ 26,999,120.84</b>	<b>\$ 39,116,945.00</b>	<b>\$ 37,820,600.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 4,788,585.86	\$ 4,970,196.00	\$ 5,496,100.00
20 - Operating Expenditures	\$ 22,604,369.43	\$ 23,553,688.00	\$ 23,821,720.00
30 - Capital Outlay	\$ 21,530.00	\$ 2,331,000.00	\$ 221,002.00
60 - Other Uses	\$ 179,501.55	\$ 1,303,443.00	\$ 836,879.00
<b>Expenses Total</b>	<b>\$ 27,593,986.84</b>	<b>\$ 32,158,327.00</b>	<b>\$ 30,375,701.00</b>



# Non-Departmental



## **Non-Departmental Narratives**

### **Mission Statement**

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

### **Summary of Services Provided**

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

### **Computer Replacement**

The computer replacement process will be changed in FY2025 and going forward. During the budget process, ITS will provide a list of computers that have reached their useful life, quotes will be obtained, and the corresponding budget will be identified and listed in each department's computer line item.

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

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

### **Debt Service**

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

### **Indirect Costs**

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

## **Non-Departmental Narratives**

### **Reserves**

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

### **Special Expense**

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

### **Vehicle Replacement Fund**

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

## Non-Departmental

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ 211,372,125.22	\$ 234,787,454.00	\$ 252,444,106.00
32 - Permits, Fees & Spec Assess	\$ -	\$ 100,000.00	\$ 100,000.00
33 - Intergovernmental Revenue	\$ 78,254,123.27	\$ 23,641,725.00	\$ 27,143,941.00
34 - Charges for Services	\$ 31,442,071.82	\$ 35,663,737.00	\$ 40,124,369.00
35 - Judgments, Fines & Forfeit	\$ 340.00	\$ -	\$ 350.00
36 - Miscellaneous Revenues	\$ 20,366,714.26	\$ 6,412,678.00	\$ 23,029,014.00
38 - Other Sources	\$ 76,887,905.65	\$ 189,573,392.00	\$ 204,980,070.00
<b>Revenue Total</b>	<b>\$ 418,323,280.22</b>	<b>\$ 490,178,986.00</b>	<b>\$ 547,821,850.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 784,895.86	\$ 2,603,236.00	\$ 2,059,473.00
20 - Operating Expenditures	\$ 38,395,108.53	\$ 48,388,062.00	\$ 46,654,302.00
30 - Capital Outlay	\$ 2,766,928.89	\$ 21,315,673.00	\$ 22,025,340.00
40 - Debt Service	\$ 11,560,630.17	\$ 11,210,315.00	\$ 13,276,822.00
50 - Grants and Aids	\$ 332,779.80	\$ 14,012,618.00	\$ 30,896,967.00
60 - Other Uses	\$ 80,844,563.05	\$ 128,278,701.00	\$ 111,342,472.00
<b>Expenses Total</b>	<b>\$ 134,684,906.30</b>	<b>\$ 225,808,605.00</b>	<b>\$ 226,255,376.00</b>

# 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





Alachua County,  
Florida

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

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

#### **Mission Statement**

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

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

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

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

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

#### **County Recorder**

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

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

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

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

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

### **County Auditor Duties**

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

### **Clerk to the Board**

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

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

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



## Clerk of Courts

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



Alachua County,  
Florida

## **Constitutional Officers – Property Appraiser**

### **Mission Statement**

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

### **Summary of Services Provided**

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

## Property Appraiser

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
38 - Other Sources	\$ 141,524.86	\$ -	\$ 50,000.00
<b>Revenue Total</b>	<b>\$ 141,524.86</b>	<b>\$ -</b>	<b>\$ 50,000.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ 79,200.00	\$ 79,200.00	\$ 79,200.00
60 - Other Uses	\$ 7,304,346.00	\$ 8,077,328.00	\$ 8,651,133.00
<b>Expenses Total</b>	<b>\$ 7,383,546.00</b>	<b>\$ 8,156,528.00</b>	<b>\$ 8,730,333.00</b>

## **Constitutional Officers – Sheriff**

### **Mission Statement**

SERVICE TO THE COMMUNITY FIRST,  
COMMITMENT TO THE EMPLOYEES ALWAYS

“...through our partnerships we are ACSO – **Always Committed to Serving Others.**”

The goals are:

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

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

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

### **Summary of Services Provided**

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

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

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

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

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

## **Constitutional Officers – Sheriff**

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

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

## Sheriff

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
33 - Intergovernmental Revenue	\$ 186,829.53	\$ -	\$ -
34 - Charges for Services	\$ 8,451,006.61	\$ 8,365,827.00	\$ 9,616,248.00
35 - Judgments, Fines & Forfeit	\$ 111,525.12	\$ 110,000.00	\$ 57,000.00
36 - Miscellaneous Revenues	\$ 276,820.97	\$ 250.00	\$ 250.00
38 - Other Sources	\$ 14,341,716.14	\$ 7,013,728.00	\$ 9,224,301.00
<b>Revenue Total</b>	<b>\$ 23,367,898.37</b>	<b>\$ 15,489,805.00</b>	<b>\$ 18,897,799.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ -	\$ -	\$ -
20 - Operating Expenditures	\$ 1,073,957.82	\$ 1,330,437.00	\$ 1,091,409.00
30 - Capital Outlay	\$ -	\$ -	\$ -
50 - Grants and Aids	\$ 66,572.30	\$ 100,000.00	\$ 100,000.00
60 - Other Uses	\$ 109,712,360.94	\$ 119,528,688.00	\$ 132,957,582.00
<b>Expenses Total</b>	<b>\$ 110,852,891.06</b>	<b>\$ 120,959,125.00</b>	<b>\$ 134,148,991.00</b>



Alachua County,  
Florida



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

### **Mission Statement**

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

### **Summary of Services Provided**

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

## Supervisor of Elections

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

## **Constitutional Officers – Tax Collector**

### **Mission Statement**

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

### **Summary of Services Provided**

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

## Tax Collector

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
34 - Charges for Services	\$ 1,225,554.02	\$ 524,927.00	\$ 523,230.00
36 - Miscellaneous Revenues	\$ 42,419.55	\$ -	\$ -
38 - Other Sources	\$ 221,433.37	\$ 28,714.00	\$ 28,714.00
<b>Revenue Total</b>	<b>\$ 1,489,406.94</b>	<b>\$ 553,641.00</b>	<b>\$ 551,944.00</b>
<b>Expenses</b>			
20 - Operating Expenditures	\$ 6,394,579.87	\$ 6,821,643.00	\$ 7,974,707.00
40 - Debt Service	\$ -	\$ -	\$ -
60 - Other Uses	\$ -	\$ -	\$ -
<b>Expenses Total</b>	<b>\$ 6,394,579.87</b>	<b>\$ 6,821,643.00</b>	<b>\$ 7,974,707.00</b>

# Judicial





Alachua County,  
Florida

## Judicial Offices

### ***Mission Statement***

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

### ***Court Administration***

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

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

To seek Justice for Florida.

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

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

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

## **Judicial Offices**

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

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

### ***Guardian ad Litem***

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

### ***Court Related***

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



## Court Administration

	FY23 Actuals	FY24 Adopted Budget	FY25 Adopted Budget
<b>Revenue</b>			
31 - Taxes	\$ -	\$ -	\$ -
33 - Intergovernmental Revenue	\$ -	\$ -	\$ -
34 - Charges for Services	\$ 1,388,638.13	\$ 1,606,634.00	\$ 1,423,872.00
35 - Judgments, Fines & Forfeit	\$ -	\$ -	\$ -
36 - Miscellaneous Revenues	\$ 12,156.20	\$ -	\$ -
38 - Other Sources	\$ 1,351.21	\$ 321,228.00	\$ 358,105.00
<b>Revenue Total</b>	<b>\$ 1,402,145.54</b>	<b>\$ 1,927,862.00</b>	<b>\$ 1,781,977.00</b>
<b>Expenses</b>			
10 - Personal Services	\$ 1,246,376.99	\$ 1,527,311.00	\$ 1,866,334.00
20 - Operating Expenditures	\$ 1,086,232.03	\$ 1,652,054.00	\$ 1,662,915.00
30 - Capital Outlay	\$ 87,632.63	\$ 28,806.00	\$ 20,000.00
50 - Grants and Aids	\$ -	\$ -	\$ -
60 - Other Uses	\$ 227,774.00	\$ 97,360.00	\$ 73,576.00
<b>Expenses Total</b>	<b>\$ 2,648,015.65</b>	<b>\$ 3,305,531.00</b>	<b>\$ 3,622,825.00</b>

## State Attorney

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

## Public Defender

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

## Guardian Ad Litem

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

## Regional Conflict Counsel

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